

Chief Executive's Report

Recommendation:

That the Chief Executive's report be received.

Prepared by:

Dr David Warburton, Chief Executive

Finance

Preparation of the Annual Accounts is progressing well. Valuations for infrastructure and operational assets have been completed, and Audit NZ is completing its audit with no major issues identified. Annual Report preparation continues.

The insurance policies that expired at 30 June have now been renewed with the overall premium reduced by \$348,000.

AT is currently addressing the Payment Card Industry / Data Security Standard (PCI / DSS). International banking rules set standards for operation of payment cards. These are tightened periodically to reflect emerging risk. AT is currently a Level Two merchant under this standard (3 million to 6 million transactions per year), one of only 10 in NZ. AT Hop will move us to Level One merchant status and we will need to achieve the highest standard of data security in order to continue to deliver services. This project will not entail significant cost. We have a strong likelihood of achieving the requisite standard within three months.

There is a programme of work underway to validate all property and align our asset maintenance, legal and financial records. This work largely relates to Legacy records inherited from previous Councils and also entails working with AC. After a lengthy review of parking properties AC have now issued credit notes for several hundred dollars prior to year end.

Regional Land Transport Programme (RLTP) Funding

During June, NZTA approved two walking and cycling projects - Great South Road (Papakura Bridge) and Mt Roskill Safe Routes, with a total estimated cost of \$510k.

AT and NZTA have now entered into an agreement under which AT has delegated funding approval to allocate NZTA funding to projects with an estimated construction cost (including land costs) up to \$5m. We are the only entity outside NZTA with this delegated authority.

Procurement

Eight Tenders were published in June with an estimated value of \$41.55m. One tender had an estimated value of over \$2.0m.

Tender	Type	Est. Value
300-14-484-T1 Dominion Road Upgrade Phase 2	RFP	\$38.39m

110 Contracts were issued with a total value of \$16.63m. Contracts awarded over the value of \$2.0m, are detailed below:

Contract	Vendor
250-14-320-IT Video Management System Software License Acquisition and Support	Hewlett Packard NZ Limited

A number of initiatives are underway to improve procurement practice.

AT has now updated its RFP templates to include the ability to seek references from parties not nominated by the tenderer ("Self Referencing").

In the coming months we will also be piloting the use of NZTA's Performance Assessment by Coordinated Evaluation (PACE) system which measures contractor performance through the period of the contract. When fully implemented it is anticipated that this will form the basis for the objective assessment of a tenderers track record. We will be giving more emphasis to the management of the broader business relationship with key suppliers, not simply the contracts themselves.

Pre-engagement on AT Plans

In February 2014 the Board endorsed the key directions and timing for engagement on its 2015 plans, including workshops with Councillors, Local Boards, Transport Interest Groups and Iwi in April/May 2014.

The Chief Executive and Leadership Team hosted five workshops with elected members, attended by 61 Local Board members and 7 Councillors, as well as two meetings with iwi representatives and one with transport interest groups.

Key messages from early engagement are:

The engagement process itself has value and early involvement in Auckland Transport's planning helps to build relationships;

Key projects, especially the City Rail Link but also AMET1 and the East West Link are widely supported;

Stakeholders are aware of the affordability constraints Auckland Transport has, and recognise that many smaller projects will be delayed in favour of the key projects;

In the urban area, interest in cycling and walking is high; Local Boards and transport interest groups want to see more investment in the cycle network;

In rural areas, road safety and the sealing of unsealed roads are the main concerns.

Two regional tours for Councillors and key AC financial staff have been held with the aim of giving a better insight into capital projects in particular. Councillors have now requested three further sessions, August 1 (to the northwest), August 11 (to north shore) and September 12 (to northern Rodney).

Next steps

Auckland Transport's 30-year Integrated Transport Programme, the 10-year Regional Land Transport Plan and the Transport content of Auckland Council's 10-year Long Term Plan, must all be adopted (as draft for public consultation) by December 2014.

The next steps in the consultation process, as endorsed by the Board in February 2014, are:

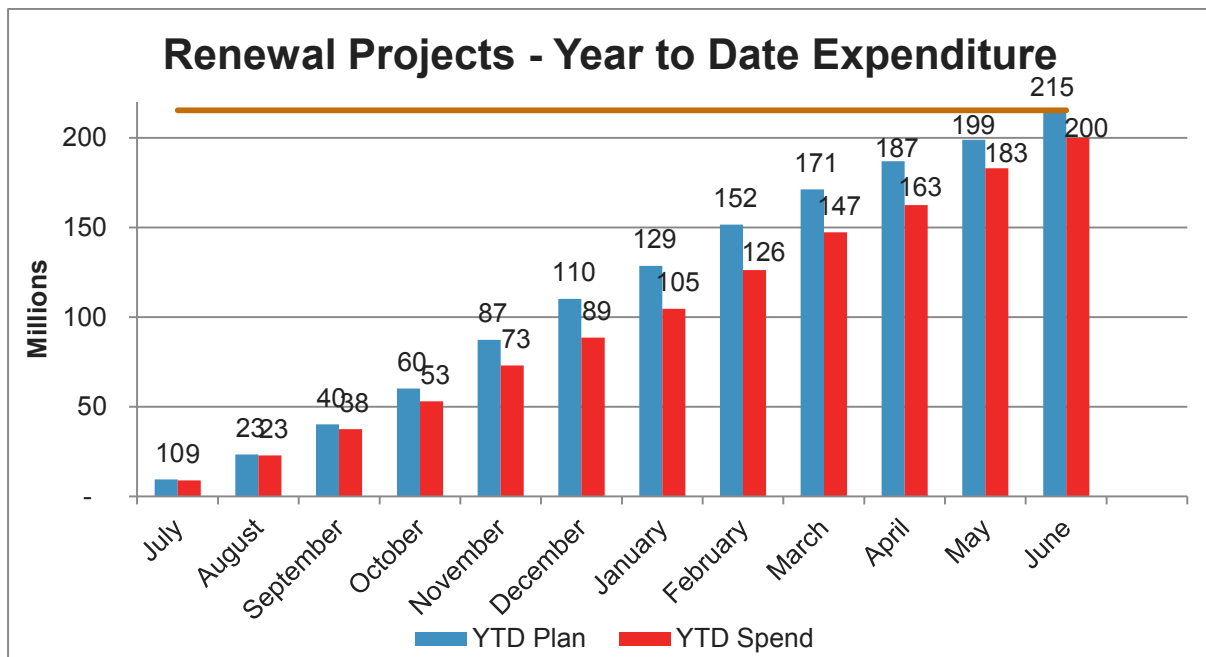
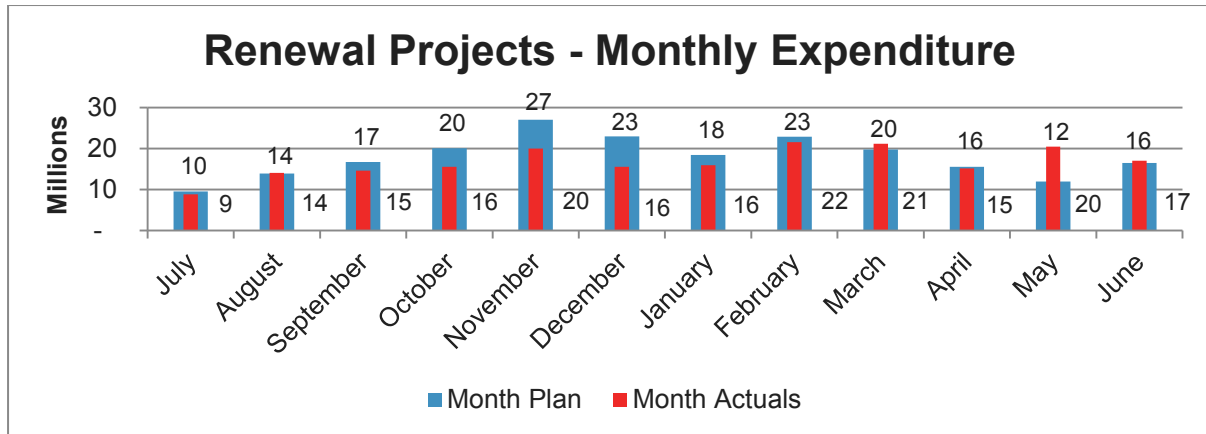
- Submissions process timed to align with Auckland Council, in Jan/Feb 2015
- Online consultation, also in Jan/Feb 2015

- Replace formal Hearings with more informal Transport Conversations in March 2015

The Board is required to adopt its final Regional Land Transport Plan by April 2015 and to publish the RLTP document by July 2015. This will include making any amendments to the Integrated Transport Programme to reflect the outcomes of consultation.

Renewal and Maintenance

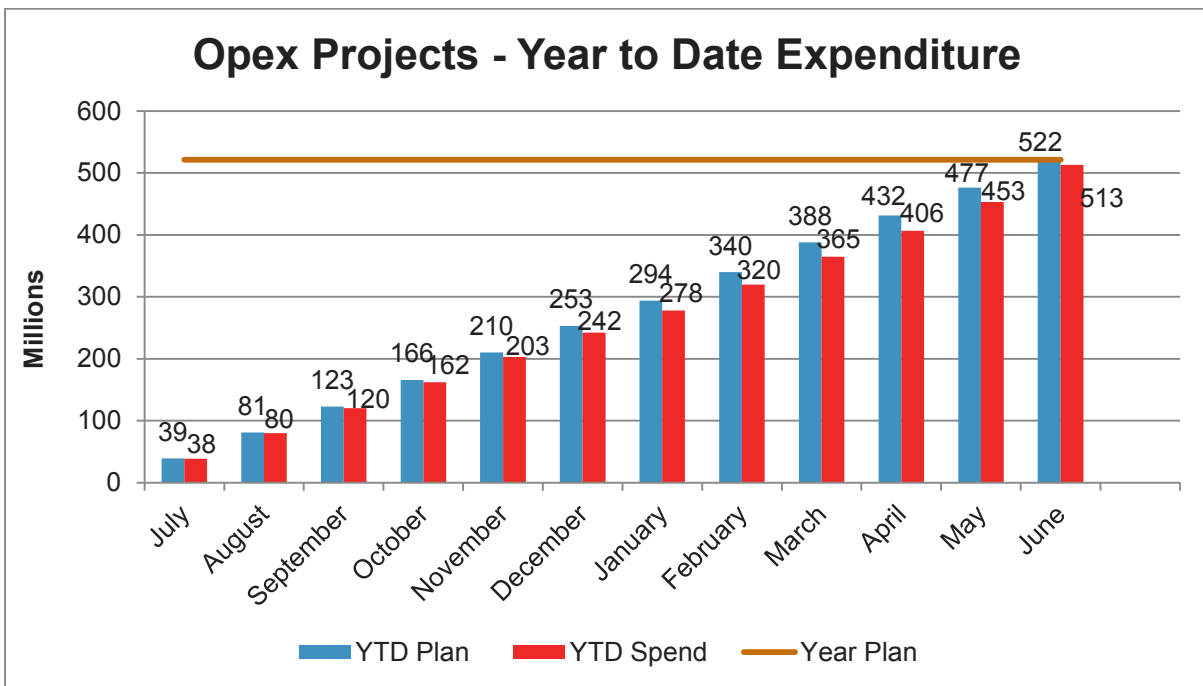
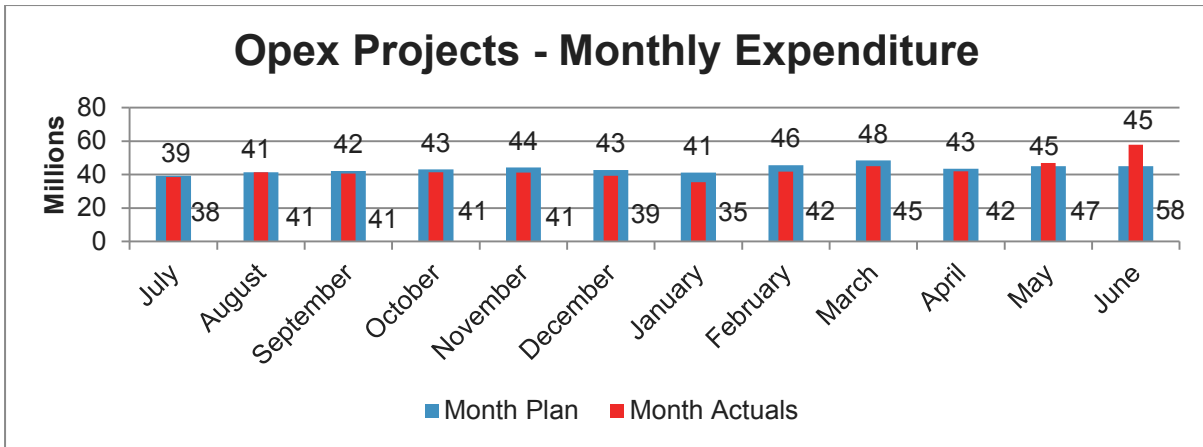
The expenditure on renewal and maintenance projects at financial year end is detailed on the following four graphs.



The year end variance is \$15m, an underspend of 7%. This is mainly due to four factors:

1. Rail renewals: Successful completion of the electric train protection project within time and under budget resulting in a surplus of \$2m
2. Footpaths and cycleways: Issues around the coordination of physical works with the Ultra-Fast Broadband (UFB) project have resulted in delays, particularly within the central region.

- Road bridges and major culverts: The renewal of structures in the central area have been delayed due to the resolution of design issues for retaining walls on Pah Road and Sturdee Street.



Corporate

Recruitment Training

The first recruitment training workshop called “AT – Licence to Recruit” for hiring managers has commenced. Nine hiring managers from BT, CDD and Finance have confirmed their participation in the workshop.

The workshop will cover resume selection, qualifying candidate expectations, conducting a strong behavioural interview, the importance of reference checking, salary negotiation and delivering constructive feedback to ensure we maintain a positive brand reputation. These topics have been selected based on business feedback about manager development areas and candidate feedback regarding how to improve the overall recruitment experience.

Our ability to source candidates from our in-house model continues to provide a good return on investment.

Customer Service Metrics

- Average call wait time: AT Public Transport - 6 seconds, HOP - 11 seconds
- Service level: AT Public Transport 90%, HOP 87%, AT Specialist Team - core hours 64.47%
- Abandonment of call: AT Public Transport 3%, HOP 3%, AT Specialist Team – core hours 7.16%
- Call volumes: AT Public Transport 28,831, HOP 10,296, AT Specialist Team – core hours 19,248

Parking Discussion Document

Due to the level of interest in the Draft Parking Discussion Document, public consultation has been extended to 31 July. More than 1,000 submissions have been received and face to face briefings conducted with more than 30 groups, including Councillors, Local Boards, and business and transport interest groups. These have involved many AT staff attending after hours meetings.

Meanwhile, an information campaign has advised residents about changes to the process for applying for parking permits. A ‘householder’ mailing has gone out in the Eden Park and Freeman’s Bay areas, while Parking Officers have delivered mail to specific streets in other areas.



Consultation period extended to 31 July.

Parking

Have your say

Auckland Transport has developed a Draft Discussion Document. Topics include: where on and off street parking is provided, parking on arterial roads, Park and Ride facilities, how we best share the road between all users and how we can best support residents and businesses.

To make a submission visit
www.at.govt.nz/parkingfeedback
Or call 09 355 3553 and ask for a Draft Parking Discussion Document pack. Submissions close on 31 July 2014.

Auckland Transport
An Auckland Council Organisation

Seismic Screening

The primary screening of all significant structural assets is on programme to be completed by December this year. Table 1 summarises progress to the end of June.

The primary screening has so far identified 165 bridges, 53 culverts and 75 retaining walls as requiring a more detailed assessment. Progress on the secondary detailed assessments is detailed in the Table 2 below.

Table 1: Summary of primary seismic screening – June 2014

Asset Type	Road Hierarchy	Auckland Transport Inventory	Complete @ June 2013	Complete @ June 2014	Total	Complete @ June 2014
Bridges	Strategic Roads	365	242	107	349	96%
	Local Roads	278	45	196	241	87%
	TOTAL	643	287	303	590	92%
Major Culverts	Strategic Road	221	42	168	210	95%
	Local Roads	150	3	67	70	47%
	TOTAL	371	45	235	280	76%
Retaining Walls	Strategic Roads	1543	0	161	161	10%
	Local Roads	1799	0	225	225	9%
	TOTAL	3342	0	386	386	11%
Sea Walls	Strategic Roads	51	0	6	6	12%
	Local Roads	136	0	0	0	0
	TOTAL	187	0	6	6	6%
Wharfs		21	0	21	21	80%
Parking Buildings		13	4	0	4	30%
Train Stations		52	1	51	52	80%
	TOTAL	86	5	72	77	90

Table 2: Summary of secondary assessments – June 2014

Asset Type	Road Hierarchy	Secondary Assessment Required	Comments
Bridges	All Roads	165	Secondary assessments for 5 bridges completed <ul style="list-style-type: none"> • Mt Albert Road Over bridge • Dominion Road Bridge Access Ramp • Nelson Street Bridge • Purewa Bridge • Ngapipi Bridge
Major Culverts	All Roads	53	Secondary assessment not commenced
Retaining Walls	All Roads	75	Secondary assessment not commenced
Sea Walls	All Roads	1	Quay Street Sea Wall - identified as requiring seismic strengthening.
Wharfs		4	Secondary assessments for 4 wharves - in progress <ul style="list-style-type: none"> • Downtown Ferry Terminal • Devonport Ferry Terminal • Birkenhead Ferry Terminal • Matiatia Ferry Terminal
Parking Buildings		4	Secondary assessment of four parking - completed <ul style="list-style-type: none"> • Downtown Car Park • Clonbern Car Park • Victoria Street Car Park • Fanshawe Street Car Park
Train Stations		0	

Community Events

The 2014 Travelwise Celebration was held at Eden Park and attended by some 800 students and teachers.



Walking School Bus – as part of national volunteer week AT hosted an event to recognise parents and volunteers who coordinate walking school buses across the region. This was attended by more than 500 people.

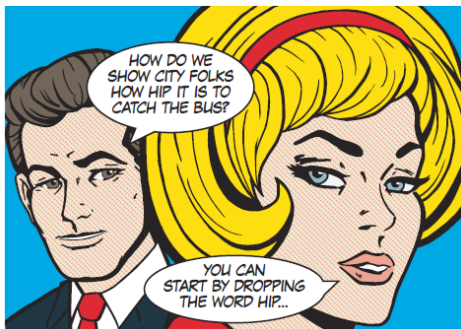


A number of initiatives marked Maori Language Week including cultural performances at key public transport locations, floor decals, posters and electronic signage promoting Maori language.

In conjunction with the Bus and Coach Association annual conference, AT coordinated a public transport awareness day (Marine Events Centre). More than 1000 people attended.

Marketing Awards

Two AT campaigns have been announced as finalists in the 2014 TVNZ Marketing Awards. These are the Central Corridors 'TravelMyths' bus campaign, and the Community Transport 'Distractions' campaign. Winners will be announced on 29 August.



Operative District Plan

Map 1 shows the location of Council and private plan changes and notices of requirement that AT has involvement in and their current status.

Proposed Auckland Unitary Plan

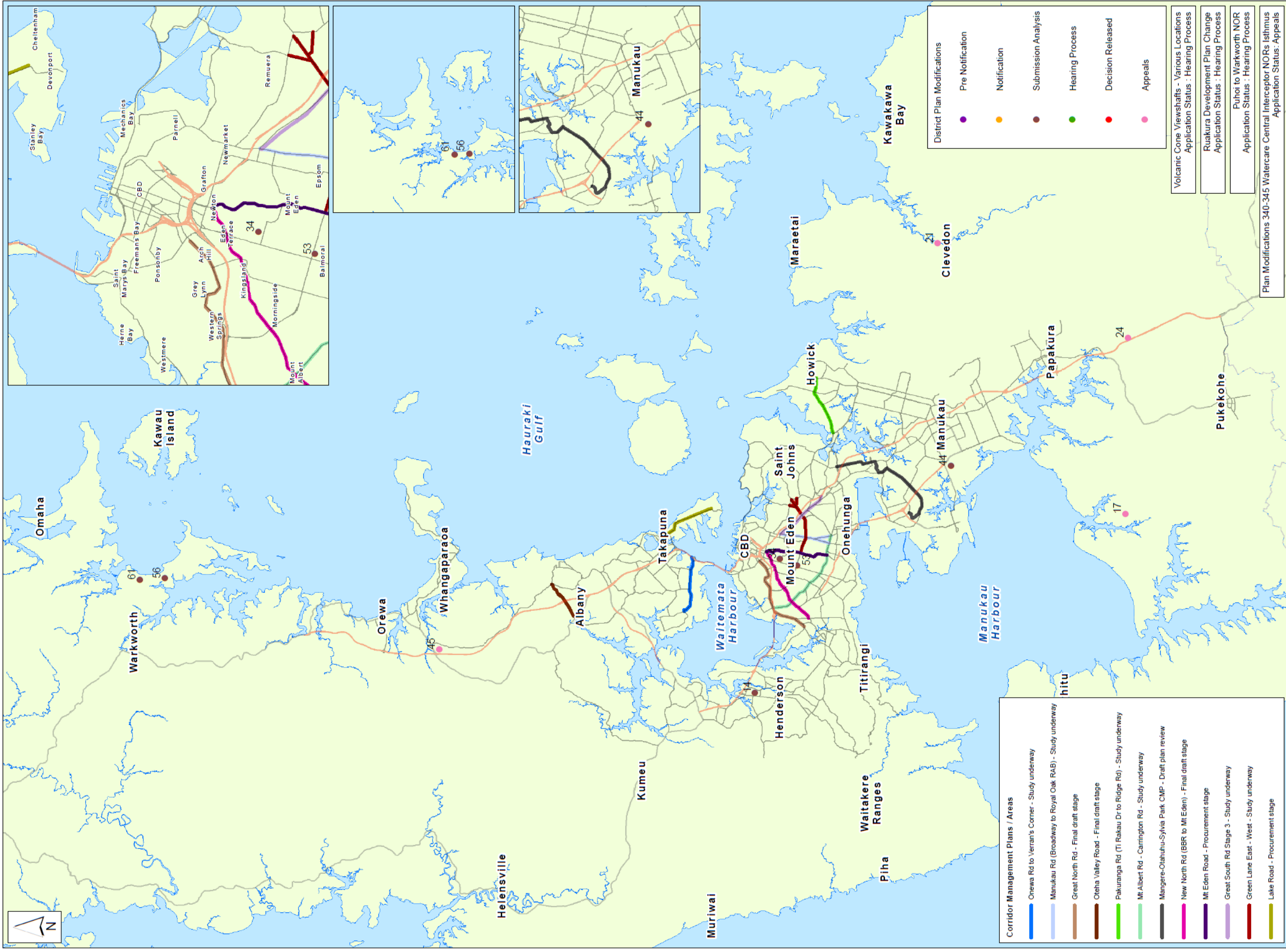
On 11 June, Council published all submissions received on the Proposed Auckland Unitary Plan (PAUP), along with a summary report of the decisions requested in them. This marked the start of the formal notification period for parties to make further submissions, supporting or opposing the primary submissions received on the PAUP. The further submissions period closes on 22 July 2014.

AT and Watercare continue with AC to confirm the work programme going forward and to ensure effective input on submissions impacting on AT's operations.

A separate report to the Board provides further update on the PAUP workstream.

AT has been reviewing submissions that have been lodged on AT's designation notices included in the Plan to determine an appropriate AT response.

Map 1 – Plan Change and Corridor Management Plan Locations



Map1: Plan Change and Corridor Management Plan Locations



Plan Change key

AT ID	Application	Application Status
14	Plan Change 42 - Lincoln Junction Special Zone	Submission Analysis
17	Plan Change 28 - Kingseat Structure Plan	Appeals
21	Plan Change 32 - Clevedon Village	Appeals
24	Plan Change 12 - Drury South Business Park	Appeals
34	Valley Road - 114 - 116 Valley Road	Submission Analysis
44	Plan Change 35 - Puhinui Gateway Area	Submission Analysis
45	Plan Change 123 - Hibiscus Gateway Area	Appeals
53	Plan Change 209 - Balmoral Warehouse	Submission Analysis
56	Plan Change 179 - 47 & 61 Dawson Road, Snells Beach	Submission Analysis
61	Plan Change 186 - Brick Bay	Submission Analysis

Key Projects

Dominion Road

Construction on the cycle routes is proceeding with about one third of the speed humps constructed.

Tendering for the construction of the main corridor works started with documents issued in June 2014 to three shortlisted tenderers. Isolated enabling works commenced in June 2014 on the main corridor.

Glenvar Ridge Road

Consultation for the design is underway and due for completion in late July 2014. The Ministry of Education (MoE) have signed-off the MoU for Glenvar Ridge Road. The Notice of Requirement preparation is on-going and is planned to be lodged in late 2014.

Tamaki Drive/Ngapipi Rd Intersection

Detailed design review regarding structural, standards, independent safety audit and design peer review is underway. Consent documents are being prepared with target lodgement in late 2014 so that construction can start by April 2015.

Lincoln Road Upgrade

A contract for planning advisory services was awarded in June 2014. In response to public consultation, an additional analysis of cycle facility options is underway and will be completed prior to proceeding to the detailed design phase.

Albany Highway Upgrade

The Albany Family Medical Centre commenced operation in its newly constructed premises on 30 June 2014, one month ahead of schedule. This enables the former medical centre to be demolished and the new entrance to Kristin School to be constructed in advance of the main road widening works.

Te Atatu Road Upgrade

The NZTA funding application for land acquisition and construction will be presented to NZTA in mid-August 2014. Enabling works, including the removal of the Edmonton/Flanshaw corner shops are progressing with demolition to be complete by the end of September 2014. Current construction start is forecasted for February 2015.

East West Connections

This programme was initially referred to as the East West Link, as noted in the Auckland Plan. The word "link" created confusion with people incorrectly assuming that the programme was one project on one road and consequently was changed to "connections" to better reflect that this programme will comprise several projects to improve the transport network across the area.

A number of issues have been identified on the transport network and feedback from the community will now be sought on these and any other issues they experience. The public engagement will commence during July 2014.

Two priority issues that have been identified as requiring attention by 2021 are:

- the connections into and out of Onehunga-Penrose
- the lack of reliable public transport between Mangere and Sylvia Park.

The feedback will be used as input into the development of the programme during the next phase of the project.

EMU

20 three-car units are now in Auckland, with provisional acceptance issued for 16. Unit numbers 21 and 22 are due to arrive in New Zealand in July with units 23/24/25 due in August. CAF manufacture are now 4 units ahead of planned delivery schedule. Onehunga services performing well. Testing underway on Eastern line with services due shortly.

In the lead up to the launch of electric trains on the Manukau and Eastern Line the 'Watch Out' safety message is being promoted in this area. A mail drop is planned for households within a 1k radius of railway lines along this rail corridor. Press advertising is planned for suburban newspapers in this area along with radio advertising.



Closer to the roll-out of trains on the Manukau and Eastern Line (scheduled to start from August) promotional messaging about the new trains will be used on stations and we will also utilize specific billboard spaces in the area.

Manukau Bus Interchange

The contract for the design works is targeted for award by the end of July. The design works are due for completion by the last quarter of 2014. The programme for construction delivery is targeting a September 2015 opening date.

Half Moon Bay Ferry

The concept plan to be developed further will focus on investigation and design stages for a new passenger facility, wharf and waiting area. The tender for Design is anticipated to go to the market in August 2014. The detail design will be completed in the first half of 2015 with physical works anticipated to follow in the second half of 2015.

Gulf Harbour Ferry

Following community consultation in the Whangaparoa area, services on the Gulf Harbour Ferry have been increased to three times a day. To promote these services the creative concept that was previously used for the launch of the Hobsonville and Beachhaven services – ‘you don’t see dolphins from the motorway’ – will be used.



AMETI

A recent survey of passenger boardings at the new Panmure station has seen a 65.8% increase on numbers on the previous year. Panmure is now ranked the tenth busiest station on the network, up from 18th last year.

Construction of the new Te Horeta Road at Panmure is well advanced. Design is complete on cycle parking facilities at Panmure Station. Lifts for the new William Harvey Bridge will be commissioned in mid-July 2014 and the upgrade of Van Damme’s Lagoon. NCI and Watercare works is ongoing.

Planning and design meetings were held to update elected members and Pakuranga town centre stakeholders on the design work for Pakuranga bus station and Reeves Road flyover. Feedback will assist to further develop the design.

Botany MP Jami-Lee Ross and the Maungakiekie-Tamaki Local Board were also updated on the project.

City Centre Integration (CCI)

A scene-setting presentation for the Downtown Framework was given to the Auckland Development Committee in early July, to provide context for issues such as the replacement of public open space, connectivity and access between PT modes, and project interdependencies.

A series of intra-Council family workshops are underway to progress options for future redevelopment of Queens Wharf, in the context of the Downtown Framework.

Walking & Cycling

Beach Road

The construction of Stage 1 (Churchill Street to Quay Street via Mahuhu Crescent and Tapura Street) started as planned on 1 July 2014. All consents have been obtained and work is underway to find ways to extend working hours and to mitigate negative impacts on traffic flows, particularly at peak times.

Carlton Gore Road

The design for cycle lanes on Carlton Gore Road has been amended in response to feedback from cyclists and the local community, received as part of consultation. The new design provides improved separation and protection for cyclists and maintains capacity at the Park Road / Carlton Gore Road intersection. The design and accompanying resolution report will be reviewed by the Traffic Control Committee.

Northcote Safe Cycle Route

Transport is seeking feedback on the proposed Northcote Safe Cycle Route until Friday 22 August. The Northcote Safe Cycle Route is 5.2 kms of proposed walking and cycling improvements along Northcote Road, Lake Road and Queen Street from Taharoto Road/Northcote Road intersection (near Smales Farm) to Northcote Point Ferry Terminal. These changes, which will include both on-road and off-road walking and cycle facilities, will improve the safety for pedestrians and cyclists using this route.

Bike Market

This new bike market event is held on Sundays at the Mt Albert YMCA. This is a buy, sell and trade event where new and old bikes are available for purchase and selling. There will be a bike mechanic on site.

Road Marking Trial

The National Cycling Signs and Markings Working Group met in Auckland to conduct its quarterly meeting and assess the implementation of the cycle sharrows road marking trial. Representatives from NZTA, Tauranga City Council, Palmerston North City Council, New Plymouth District Council, Wellington City Council, Christchurch City Council, Dunedin City Council and Canterbury University also had the opportunity to experience Auckland's cycle infrastructure and safety improvements

Roading and Network Performance

Rural intersections campaign

A 'non-signalised' intersections campaign is in market for 3 weeks from 30 June to 20 July. Targeting all Auckland motorists in rural north, south and west, the campaign objectives are to help reduce high risk intersection crashes in the community and to raise awareness of safe road user behavior at all non-signalised intersections.

The campaign is being delivered via local suburban press, direct mail and Trueview media to promote the 'Take care at intersections' infographic video with an estimated reach of 21,300 views.



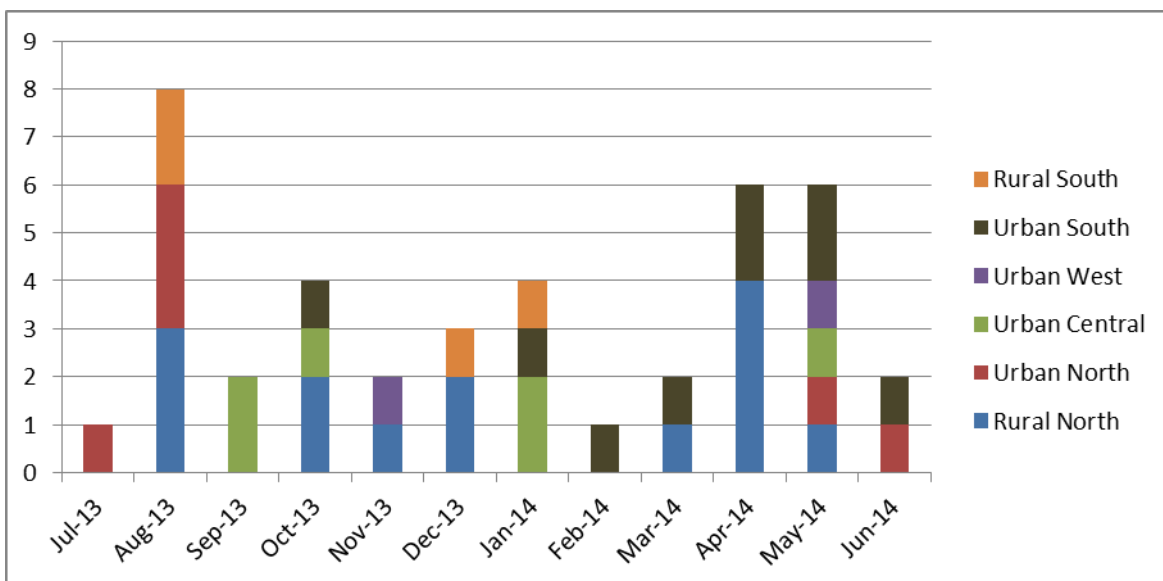
Auckland Region 2014 road deaths information:

The Auckland Region road toll on Local Roads and State Highways from 1 January to 30 June 2014 was 21 deaths, 7 less than the 28 road deaths recorded for the same period last year.

Annual Road Deaths from 1 January to 30 June

Local Government Region	2009	2010	2011	2012	2013	2014
Auckland	42	28	24	21	28	21

Road Deaths per Month and per Sub-region from 1 July 2013 to 30 June 2014



Road Deaths from 1 January to 30 June 2014 Compared with 1 January to 30 June 2013

Auckland Sub-regions	Urban Central	Rural South	Urban North	Rural North	Urban South	Urban West	Total
30 June 2014	3	1	2	6	8	1	21
30 June 2013	7	4	0	5	11	1	28

Road Deaths per Road Type and Road User from 1 January to 30 June 2014

	Road User Type	Drivers	Passengers	Motorcyclists	Pedestrians	Mobility scooters	Cyclists	Total
Road Type	Local Roads	8		3	2		1	14
	SH / Motorways	3	1	1	1		1	7
	Total	11	1	4	3		2	21

Road Deaths on Local Roads per Road User Type and Age from 1 January to 30 June 2014

	Road User Age	0-14 years	15-19 years	20-24 years	25-39 years	40-59 years	60-74 years	75+ years	Total
Road User Type	Drivers			1	3		3	1	8
	Passengers								0
	Motorcyclists		1			1	1		3
	Pedestrians	1						1	2
	Cyclists						1		1
	Mobility scooters								0
	Total	1	1	1	3	1	5	2	14

Fatal Crash Investigations

During the month of June seven fatal crash investigations were undertaken by the Road Safety Unit, two crashes occurred in the Urban West, two in the Urban South area, one in the Urban North area, one in the Rural North area and one in the Urban Central area.

Road Deaths on Local Roads per Road User Type Investigated in June 2014

Road User Type	Urban South	Rural South	Urban West	Urban Central	Urban North	Rural North	Total
Drivers	1		2				3
Passengers							0
Motorcyclists						1	1
Pedestrians	1			1	1		3
Cyclist							0
Mobility Scooters							0
Total	2	0	2	1	1	1	7

Urban West

Of the two fatal crashes that occurred in the Urban West area one involved a vehicle hitting a parked truck and the other involved a vehicle losing control while negotiating a right hand bend and colliding with a roadside bank.

Urban South

Of the two fatal crashes that occurred in the Urban South area, one involved a vehicle losing control and colliding with a tree and the other involved a young pedestrian struck by a passing vehicle.

Urban Central

One fatal crash occurred in the Urban Central area which involved a pedestrian crossing the road and struck by a turning vehicle.

Urban North

One fatal crash occurred in the Urban North area which involved an pedestrian struck by a vehicle.

Rural North

One fatal crash occurred in the Rural North area which involved a motorcyclist colliding with a culvert.

Special Events

All Blacks vs. England at Eden Park

The traffic and transport operation for this event was finished 71 minutes post event (within international standard of 80 mins). This was the first time AT managed the team movements to Eden Park without the aid of a police motorcade. The public transport operation was a success with 19,216 patrons using the special event options to the event

IRB Junior World Championships Rugby

The Traffic Management Plan for this event involved a closure of Sandringham Road at 8:15pm. There was minimal disruption to bus services, public, local business and residents. Parking restrictions were in place. Some 3000 patrons took special event public transport services to and from the event.

Blues vs Chiefs at Eden Park

The final Blues Super 15 match was played with a crowd of 18,100. Of that number 32% used special event public transport to go to the venue. As per the Traffic Management Plan, streets surrounding Eden Park were affected by road closures and parking restrictions. There were no issues with the implementation of this plan.

At the time of writing preparations were underway for the Wellington Phoenix vs West Ham United football match at Eden Park.

Incident Management

Late in 2013-14 year funding was approved to start providing incident management signage at key decision points on the arterial road network. The planning list for variable message signage (VMS) was reviewed for potential sites that could be progressed in the short term at beneficial locations.

The following locations have been identified as key decision points that will allow messages to inform traffic of incidents, alternative route suggestions or key information about upcoming events that could be delivered within a short time frame:

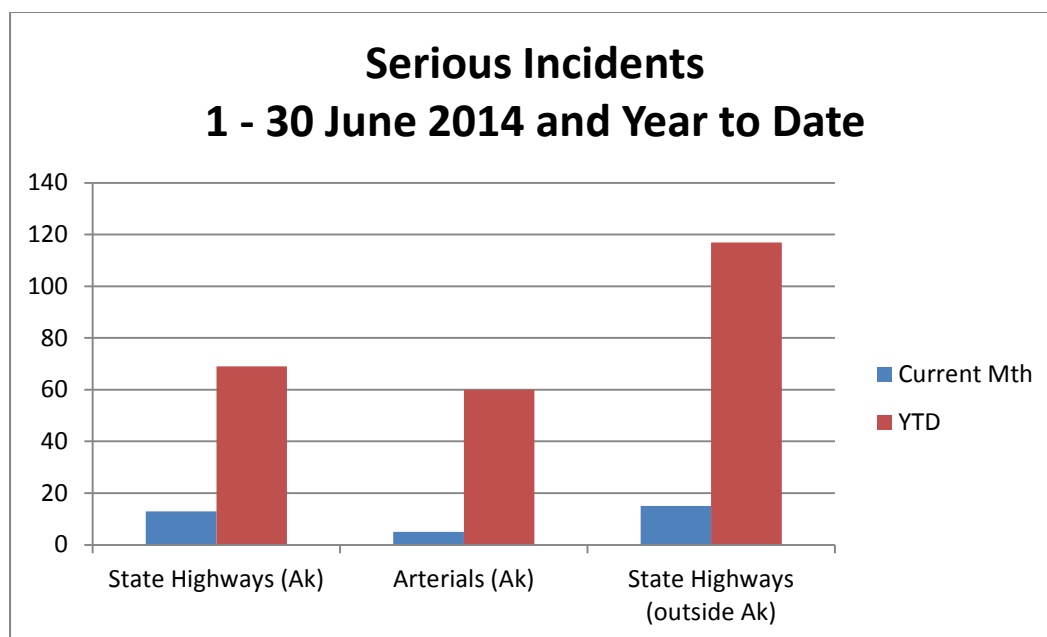
- Ti Rakau Drive westbound
- Symonds Street northbound
- Great North Road eastbound
- Church Street eastbound
- Kapa Rd westbound
- Fanshawe Street eastbound
- Fanshawe Street westbound
- Glenfield Rd southbound

The design, procurement, construction and consenting have been fast tracked so that the 8 VMS signs at these locations can be delivered in a six month time frame. The signs and supporting structures have been manufactured and the messaging set up to activate them within the JTOC incident management system. The on-site installation has been delayed by the recent weather but the signs will be installed by the end of July.

The additional VMS will complement the existing Motorway signage and the complementary signage on the Arterial Road Network will be a welcome additional tool for traffic, incident and event management.

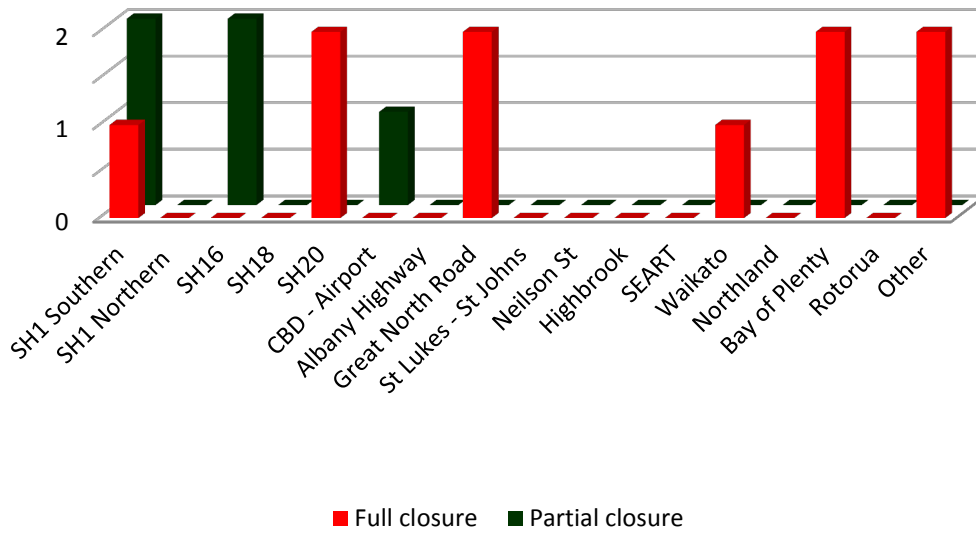
Incident Reporting

Joint Transport Operations Centre (JTOC) is responsible for managing incidents across the entire Auckland road network as well as regional incidents occurring on state highways from Taupo to the top of the North Island. In total JTOC managed 33 serious incidents in June 2014. The aim is to clear the incident as quickly and safely as possible in order to restore traffic to “normal” conditions (normal for that time of the day/route). The table below provides a summary of serious incidents across the “One Network”

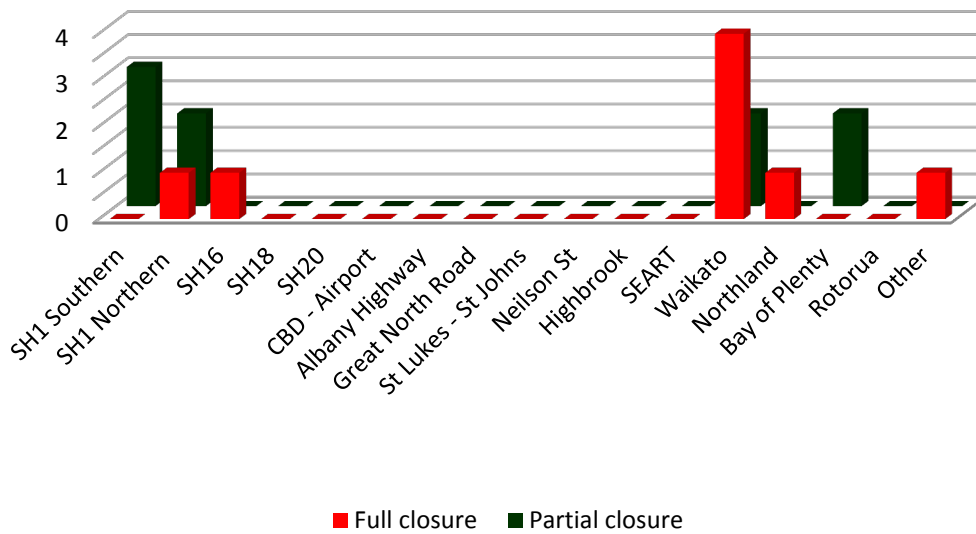


The charts below show the number of full road and partial (lane) closures that have occurred on strategic routes during the peak and off peak period for June 2014. Closures shown are for unplanned, serious incidents only.

Peak Road Closures 01 Jun 2014 to 30 Jun 2014



Off-Peak Road Closures 01 Jun 2014 to 30 Jun 2014



Road Corridor Maintenance

Financial Overview

JUNE 2014			
Monthly Expenditure (\$000)	Actual	Forecast	Variance
Renewals	16,226	15,580	(646)
Operating Expenditure	9,686	8,081	(1,605)
TOTAL	25,912	23,661	(2,251)

FINANCIAL YEAR 2013/2014				
Year to Date Expenditure (\$000)	Actual	Forecast	Variance	Full Year Budget
Renewals	187,250	193,674	6,423	193,674
Operating Expenditure	88,735	87,530	(1,205)	87,530
TOTAL	275,997	281,215	5,218	281,204

Commentary

Operating expenditure for the full year was \$88.7 million which was slightly above the approved full year budget of \$87.5 million. This relatively small overspend was largely due to the clean-up costs arising from the storm event on 10 June 2014 which caused extensive damage to the road network on Great Barrier Island.

Renewal expenditure for the year was \$187.3 million and compares favourably with the revised year end forecast of \$185.0 million and the approved full year budget of \$193.7 million.

The total spend of \$276.0 million was 98% of the approved full year budget of \$281.2 million.

(a) North

JUNE 2014			
Monthly Expenditure (\$000)	Actual	Forecast	Variance
Renewals	3,627	3,672	45
Operating Expenditure	2,144	2,314	170
TOTAL	5,771	5,986	215

FINANCIAL YEAR 2013/2014				
Year to Date Expenditure (\$000)	Actual	Forecast	Variance	Full Year Budget
Renewals	47,745	47,393	(352)	47,393
Operating Expenditure	24,525	24,569	44	24,569
TOTAL	72,270	71,962	(308)	71,962

Comments:

- Both operating and renewal expenditure ran to budget with a total spend of \$72.3 million compared with the approved full year budget of \$72.0 million.
- The remaining pavement renewal projects on Okura River Road and Ngarahana Road have been substantially completed.
- The seal extension project on Matakana Valley Road has been completed.
- The remediation work on the Victoria Road Retaining Wall is now complete.
- Bridge renewal work has been completed on Hiki Culvert, Remiger Bridge, Rangitopuni Bridge and Rosemount Bridge.
- The three new road maintenance contracts for the northern area commenced on 1 July 2014. The respective contractors are Downer New Zealand (Rural North), Fulton Hogan Limited (Urban East) and Transfield Services Limited (Urban West).
- There was 18.1 km of AC resurfacing and 95.9 km of chipsealing completed this year. The targets were 17.8 km and 84.9 km respectively.
- There was 20.9 km of footpaths either resurfaced or replaced this year. The target length was 21 km.

(b) Central

JUNE 2014			
Monthly Expenditure (\$000)	Actual	Forecast	Variance
Renewals	5,233	5,167	(66)
Operating Expenditure	2,018	1,852	(166)
TOTAL	7,251	7,019	(232)

FINANCIAL YEAR 2013/2014				
Year to Date Expenditure (\$000)	Actual	Forecast	Variance	Full Year Budget
Renewals	50,883	55,704	4,821	55,704
Operating Expenditure	16,917	17,609	692	17,609
TOTAL	67,800	73,313	5,513	73,313

Comments:

- Both renewal and operating expenditure finished behind forecast with a total spend of \$67.8 million compared with the approval full year budget of \$73.3 million. The underspend on renewals was largely due to a reduced spend on consultants, the deferral of the pavement works for the Orakei Road project until next financial year and the impact of the UFB rollout on the delivery of the footpath renewal programme.

- The clean-up work on Great Barrier Island following the storm on 10 June 2014 is continuing and it is estimated that the total cost of the storm damage could be in excess of \$6 million. The immediate response has involved the clearing of fallen trees and debris from the road carriageway and surface water channels, the stabilization of slips and the reconstruction of road carriageways and temporary stream crossings so as to make roads safe and serviceable. When this work is complete attention will move to the permanent repairs such as the construction of retaining walls and the replacement of the bridges and culverts which were washed away during the storm.
- The pavement renewal projects on Carlton Gore Road, Aranui Road and Elstree Avenue were completed in June.
- There was 35.7 km of AC resurfacing and 33.3 km of chipsealing completed this year. The targets were 42.1 km and 45.5 km respectively.
- Additional sub-contractor resources were brought in to carry out footpath and kerb and channel renewal projects and enabled projects to be completed on Shore Road and Awatea Road.
- There was 29.6 km of footpaths either resurfaced or replaced this year. The target length was 38 km.

(c) South

JUNE 2014			
Monthly Expenditure (\$000)	Actual	Forecast	Variance
Renewals	3,559	1,852	(1,707)
Operating Expenditure	2,499	1,312	(1,187)
TOTAL	6,058	3,164	(2,894)

FINANCIAL YEAR 2013/2014				
Year to Date Expenditure (\$000)	Actual	Forecast	Variance	Full Year Budget
Renewals	49,040	48,487	(553)	48,487
Operating Expenditure	19,481	19,149	(332)	19,149
TOTAL	68,521	67,636	(885)	67,636

Comments:

- Both operating and renewal expenditure finished a little above forecast with a total spend of \$68.5 million compared with the approved full year budget of \$67.6 million.
- The remaining pavement renewal project on Waiuku Road has been completed.
- There has been 17.7 km of pavement renewals completed this year with projects completed on Te Irirangi Drive (2 sections), Ti Rakau Drive (2 sections), Prince Regent Drive, Cook Street (Howick), Princes Street (Otahuhu), Massey Road, Carruth Rd (2 sections), Great South Road (5 sections), Mahia Road, Roscommon Road, Hill Road, Sheehan Avenue, Hunua Road (2 sections), Whitford-Maraetai

Road, Takinini-Clevedon Road, Ponga Road, Ararimu Road, Pukeoware Road, Costello Road, Edinburgh Street/Massey Avenue roundabout (Pukekohe), King Street/West Street roundabout (Pukekohe), East Street (Pukekohe), Queen Street (Pukekohe), Sommerville Road, Rogers Road, Ostrich Farm Road, Stan Wright Road and Waiuku Road.

- The investigation and design for the pavement renewal projects in the 2014/15 programme are underway so as to enable an early start to construction in the upcoming summer months.
- There has been 24.7 km of AC resurfacing and 170.1 km of chipsealing completed this year. The targets were 20.3 km and 182.4 km respectively. The AC resurfacing programme was increased in length from 21.5 km to 24.7 km in the last quarter.
- There was 36.8 km of footpaths either resurfaced or replaced this year. The target length was 33.6 km.

(d) West

JUNE 2014			
Monthly Expenditure (\$000)	Actual	Forecast	Variance
Renewals	2,485	3,788	1,303
Operating Expenditure	1,326	1,099	(227)
TOTAL	3,811	4,887	1,076

FINANCIAL YEAR 2013/2014				
Year to Date Expenditure (\$000)	Actual	Forecast	Variance	Full Year Budget
Renewals	29,604	32,661	3,057	32,661
Operating Expenditure	9,973	9,208	(765)	9,208
TOTAL	39,577	41,869	2,292	41,869

Comments:

- Renewal expenditure was \$29.6 million compared with the approved full year budget of \$32.7 million. The under-expenditure was due to a reduced level of expenditure on consultants.
- Total spend of \$39.6 million was a little behind the approved full year budget of \$41.9 million as a result of the under-expenditure on renewals.
- There has been 15.1 km of AC resurfacing and 38.6 km of chipsealing completed this year. Projects were added to the programme in the last quarter. The targets were 12.5 km and 34.2 km respectively.
- There has been 6.0 km of pavement renewals completed with projects completed on Great North Road, Portage Road, Margan Avenue, Kinross Street, Birdwood Road, Henderson Valley Road, Nikau Street, View Road, Kervil Avenue, Rimu Street (2), West Coast Road and at the Great North Road/Titirangi Road intersection.
- Retaining walls have been constructed at a number of sites including Titirangi Road, Titirangi Beach Road (3), Candia Road, Laingholm Drive, Crows Road, Sunnyvale

Road, South Titirangi Road and Bethells Road.

- Physical work has commenced on the major slip repair at 597 South Titirangi Road. It is expected that work will be finished by early September.
- There has been 17.6 km of footpaths either resurfaced or replaced this financial year. The target length was 17.2 km.

(e) Street Lighting

JUNE 2014			
Monthly Expenditure (\$000)	Actual	Forecast	Variance
Renewals	1,322	1,101	(221)
Operating Expenditure	1,699	1,503	(196)
TOTAL	3,021	2,604	(417)

FINANCIAL YEAR 2013/2014				
Year to Date Expenditure (\$000)	Actual	Forecast	Variance	Full Year Budget
Renewals	9,978	9,429	(549)	9,429
Operating Expenditure	17,838	16,996	(842)	16,996
TOTAL	27,816	26,425	(1,391)	26,425

Comments:

- Both operating and renewal expenditure finished a little above forecast with a total spend of \$27.8 million compared with the approved full year budget of \$26.4 million. The over-expenditure was due to increased electricity charges and the costs associated with additional street lights vested by way of subdivision.
- New street lights are being installed in conjunction with the undergrounding of overhead power lines at the Mt Smart Road/Mays Road intersection and on Bassett Road and Arney Road in Remuera. These works are part of the Overhead to Underground (OHUG) programme.
- There has been 4,237 luminaires and 696 street light poles replaced this year.

Site Safe Audits

Each month Site Safe audits a sample of the work sites in the road corridor and reports the results to Auckland Transport. This audit is a comprehensive health and safety audit and involves each work site being assessed and scored on a pass/fail basis against a range of safety criteria.

The criteria include a review of the hazard register, health and safety plan, specific hazards such as hot bitumen, chemicals, electricity etc, machinery, noise, personal protective equipment, tools, site facilities and amenities, traffic management and the use and condition of mobile plant.

In June there were 17 Auckland Transport work sites which were audited by Site Safe. The average score was 89% and the range of scores was from 67% to 100%. There were 8 sites which scored above 90% and only one which scored less than 80%.

All sites which score less than 80% are investigated by the respective Team Leaders and followed up with the contractors concerned so as to improve safety performance.

Ultra-Fast Broadband Rollout

The Year 3 (2013/14) build has now been completed and the cabinets passed to Crown Fibre Holdings. There is still some outstanding reinstatement work associated with the Year 3 build which will be completed over the next few months.

The Year 4 (2014/15) build has commenced with CAR applications approved for 64 of the Year 4 cabinet areas with 28 of these already under construction.

The Year 4 build comprises 451 cabinet areas of which at least 25% will have some overhead deployment utilising existing power poles.

Overweight Permits

There were 179 overweight permit applications processed and approved in June 2014. Of these 179 permit applications, 168 (94%) were processed within the target timeframes. The target timeframes for processing overweight permit applications are 3 days for single trip, multi travel and continuous renewal permits, and 5 working days for continuous and area permits.

An overweight permit is required if there is a need to operate a heavy vehicle above the legal mass limits (axle, axle set and gross) specified in the Vehicle Dimensions and Mass Rule 2002 when transporting an indivisible load. The operator is required to lodge a permit application for the proposed route and an analysis of the pavements and structures is undertaken to ascertain whether they are strong enough to carry the increased loading, and to determine any restrictions to movement which should apply.

There were also 160 High Productivity Motor Vehicle (HPMV) permit applications processed in June 2014 of which 143 were approved, 5 declined and 12 either cancelled or withdrawn. A High Productivity Motor Vehicle permit allows a heavy vehicle to operate above the maximum gross mass of 44 tonnes when carrying divisible loads on approved routes.

Public Transport

Progress Update on 8 Key Strategic Priorities of Next Steps PT Business Strategy:

Key Milestone Targets	Monthly Update												
1. Integrated Ticketing & Fares													
<ul style="list-style-type: none"> 2012: Rail & ferry 2013: Urban Express, Birkenhead, NZ Bus bus fleets 1Q/2Q 2014: Ritchies, Northern Express, Bayes, Party Bus, H&E, Waiheke Buses, Airbus, Airporter, Murphy's bus fleets Integrated fares: concept 2013; business case 2014; implementation on 2Q2015 	<ul style="list-style-type: none"> The final AT contracted (school bus) operator, Murphy Buses, went live with AT HOP on Tuesday 3 June 2014. There are almost 290,000 unique AT HOP cards that have been used in the previous 90 days at the end of June with approximately 30,000 new cards sold in June. 49 AT HOP retailers are available across Auckland. A review of the retail network has been completed to identify in particular coverage gaps in South and West Auckland with new retailers appointed in June for operation to coincide with the 6th July public transport fare changes and some poor performing retailers have been swapped out for new sites with greater foot traffic potential. The i-Site at Auckland Airport international terminal is now AT HOP equipped. HOP card usage in total in June was 64%. On bus HOP card usage was 62% up from 57% in May. For rail, HOP card use was 75% in June up from 72% in May. <div style="display: flex; justify-content: space-around;"> <div data-bbox="440 936 820 1167"> <p>AT HOP Usage: Card vs. Cash (Bus) June</p> <table border="1"> <tr><th>Category</th><th>Percentage</th></tr> <tr><td>Cash</td><td>38%</td></tr> <tr><td>HOP Card</td><td>62%</td></tr> </table> </div> <div data-bbox="839 936 1259 1167"> <p>AT HOP Usage: Card vs. Cash (Rail) - June</p> <table border="1"> <tr><th>Category</th><th>Percentage</th></tr> <tr><td>Cash</td><td>25%</td></tr> <tr><td>HOP Card</td><td>75%</td></tr> </table> </div> </div> <ul style="list-style-type: none"> AT HOP transaction levels in June were approximately 5.7 million. <div style="display: flex; justify-content: space-around;"> <div data-bbox="440 1227 903 1485"> <p>AT HOP Usage</p> </div> <div data-bbox="922 1227 1390 1485"> <p>AT HOP Value (NZD)</p> </div> </div> <ul style="list-style-type: none"> The strategic business case and revenue and patronage modelling for integrated fares under a 5 concentric ring zonal structure is to be presented to the July Customer Focus Committee of the AT Board. Further sensitivity analysis around pricing optimisation is now progressing to finalise a recommendation for the August Board meeting. Customer focus groups were held in June with an overall positive response to the integrated fares and multi-trip journey with flat time-based fare concepts. The AT HOP Day Pass was implemented on 1 July 2014 and offers travel for \$16 across two zones A and B or \$22 across three zones A, B and C across rail, bus and inner harbour ferries. The pass can be loaded on to an AT HOP card at AT Customer Service Centres, AT HOP ticket machines, ticket offices and AT HOP retailers. The paper-based Discovery Day Pass is to be withdrawn at the end July. The annual review of public transport fares was implemented on 6 July 2014. Changes create a 20% price differential between AT HOP and cash fares, through an increase in cash fares and the retention or reduction in AT HOP fares. In addition the 25c top-up fee is being removed and the \$10 minimum top-up level is being reduced to \$5. A promotional and customer assistance campaign was instigated in mid-June including use of AT Ambassadors located at stations and key bus stops advising customers of the change and offering AT HOP cards for sale at the reduced \$5 offer. Additional retail 	Category	Percentage	Cash	38%	HOP Card	62%	Category	Percentage	Cash	25%	HOP Card	75%
Category	Percentage												
Cash	38%												
HOP Card	62%												
Category	Percentage												
Cash	25%												
HOP Card	75%												

	<p>outlets have been added in West and South Auckland and AT is partnering with Budgeting Services to offer free HOP cards through agents to clients.</p> <ul style="list-style-type: none"> Electronic gates are now operational at Manukau rail station.
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2. Procurement & Contract Reform

<ul style="list-style-type: none"> 2013: RPTP adopted and legislation passed 2014: South Auckland bus tender; rail tender 2015: South Auckland bus services start; ferry tenders & award; rest of Auckland bus tenders 	<ul style="list-style-type: none"> A multi-modal bus, rail and ferry service supply industry pre-procurement market soundings event was held on 2nd July 2014 for AT to confirm commencement in the short-term of procurement activities for bus, rail and ferry service contracts under PTOM and to gain feedback from potential suppliers on key aspects of the proposed future procurement activities. The event was attended by a significant number of incumbent, New Zealand and international operators. Bus: <ul style="list-style-type: none"> The bus Public Transport Operating Model (PTOM) contract has been finalised and will be distributed to incumbent bus operators for feedback in July. The Bus PTOM Procurement strategy has been completed and has received in – principle approval from NZTA. It will be submitted to the July AT Board for approval. Target is for tender of the new South Auckland bus network in September with a target go-live for services in Q3 2015. Rail: Feedback from the industry pre-procurement market sounding event is being considered as part of the finalisation of the proposed future rail operator scope of service and form of contract. Ferry: Work is progressing around the ferry PTOM procurement strategy to be presented for approval to the Board later in 2014.
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3. Rail Electrification

<ul style="list-style-type: none"> Mid-2013: Depot Apr 2014: Onehunga Line services Sep 2014: Manukau via Eastern Line services Mar 2015: Southern Line services Jul 2015: Western Line services 	<ul style="list-style-type: none"> At end-June Units 1 to 5 are now available to AT for revenue service. AT has Provisionally Accepted 16 EMU Units. Onehunga Line services saw continued improving reliability and punctuality during June as illustrated below. Punctuality in June returned to above average network performance. Optimisation opportunities of the European Train Control System (ETCS) on the new EMUs have commenced testing and are targeted to offer run-time savings permitting improved punctuality performance. <div data-bbox="448 1368 970 1749" data-label="Figure"> </div> <ul style="list-style-type: none"> Train boardings on the Onehunga Line at Onehunga and Te Papapa stations continue to see an increase compared to the same period last year. June 2014 saw a 37% increase compared to June 2013. A promotional campaign to 'give the train a go' commences for the Onehunga Station catchment on 7th July including limited free passes for the week of 21st July followed by a similar promotion commencing 14th July for the Te Papapa station catchment with passes for the week commencing 28th July.
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Onehunga Station

(% change on average of previous 3 months)

- The east North Island Main Trunk (NIMT) line (Westfield Junction to Quay Park) was energised and overhead line Interface testing and platform clearance testing commenced on 19th and 20th June. The Manukau Rail line and the south NIMT (Wiri through to Papakura) underwent short circuit testing (SCT) on 21st and 22nd June 2014. Energisation of these sections will be delivered early July 2014 with overhead line interface and platform clearance tests commencing by mid-July.
- Final electric service timetable modelling is progressing with Transdev and KiwiRail to confirm full electric service timetable specifications and timing for the Manukau – East NIMT line for operation in September/October 2014.
- Prior to peak hour introduction on the Manukau line of EMU services, simulated (shadow) running will be undertaken followed by in-service night time off-peak random service trip running from end-July followed by in-service inter-peak random service trip running to test operational performance.

4. Ferry Improvements

- 2014: Ferry strategy and fares review following RTPP 2013 adoption.
- 2014 onwards: existing service timetable, frequency and capacity upgrades.
- 2014 onwards: existing service wharf and waiting facility upgrades.

- Public consultation has been completed for improvements to the Gulf Harbour ferry service, improving weekday sailings from two AM and two PM sailings to six sailings each way per day:

Current		Proposed	
From Gulf Harbour to Auckland	From Auckland to Gulf Harbour	From Gulf Harbour to Auckland	From Auckland to Gulf Harbour
07:00 am		06:30 am	
07:30 am		07:30 am	07:30 am
		08:30 am	09:30 am
		10:30 am	
			2:30 pm
	4:40 pm	3:30 pm	4:30 pm
	5:35 pm	5:30 pm	5:30 pm
			6:30 pm

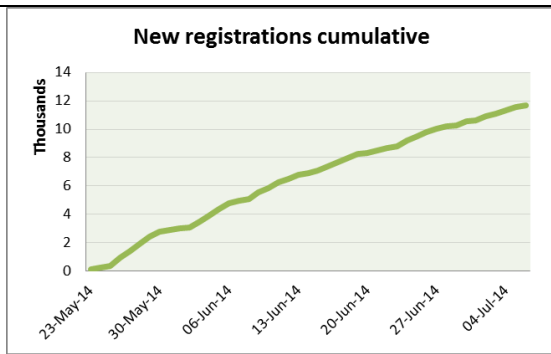
- A 10% response rate was received and feedback is currently being analysed for the new timetable implementation targeted for 28 July. A joint service promotional campaign is being developed for the new services with Top Harbour Developments as part of their two year funding contribution to the enhanced services.
- A review of wharf levies collected at both the Downtown and Hauraki Gulf Island wharfs is progressing for presentation to the Risk and Audit Committee of the AT Board.

5. New Network & Facility Improvements

- 2013/14 onwards: ongoing minor bus service timetable reviews.
- 2013: RTPP adoption.
- 2013: South bus

- Pre-engagement with key stakeholders including operators and Local Boards has been completed for the bus New Network service design for Hibiscus Coast. Public consultation will run from 14 July until 14 August 2014.
- Warkworth new public transport options will be considered by the Customer Focus Committee of the AT Board in July for community engagement 21 July to 18 August 2014.
- Service review and designs for bus services for the New Network for Franklin (Pukekohe and Waiuku) have been completed and will be considered by the Customer Focus Committee of the AT Board in July for target public consultation from 22

<p>consultation.</p> <ul style="list-style-type: none"> • 2014: West, Hibiscus Coast, Franklin bus consultations • 2015: North, East & Central bus consultations • 2015/16: New Network implementation. 	<p>September 2014 to 17 October 2014.</p> <ul style="list-style-type: none"> • Service review and designs for bus services for the New Network for West Auckland will be considered by the Customer Focus Committee of the AT Board in July with targeted public consultation between 21 October and 1 December 2014. • The South Auckland bus New Network preparations for service implementation in Q3 2015 is progressing with a review of all South Auckland bus stop and shelter requirements now complete. • Preparations are being finalised for bus service changes for 3 August 2014 for Green Bay, Wood Bay, French Bay, Titirangi, Laingholm, Kaurilands, parts of Glen Eden and Blockhouse Bay following earlier public consultation and notification of results. This will be done in parallel with the re-timetabling of West Auckland services operated by NZ Bus to improve reliability and punctuality. • Improvements for implementation this financial year to bus lane / prioritising for the proposed high frequency bus network are being developed.
<p>6. On-Time Performance</p>	
<ul style="list-style-type: none"> • 2013/14: review all bus timetables; upgrade all on-bus GPS tracking equipment • Mid-2014: enhanced bus real-time tracking and reporting • 2013/14: progressive rail improvements. • 2014/15: rail electric timetable rollouts • 2014/15: ongoing bus timetable reviews. 	<ul style="list-style-type: none"> • Rail punctuality for the Month of June was 88.3%. Punctuality performance returned to the levels experienced earlier in the year although several major incidents including diesel train faults impacted June performance. • The ongoing programme of timetable and run-time reviews for bus services continues to result in significant improvements in bus punctuality as measured by AT's real-time and bus tracking equipment: <ul style="list-style-type: none"> ○ NZ Bus services continue to perform at a higher level than in recent years maintaining an overall punctuality of 89% for June, with some routes achieving up to 93% on-time performance for the month. ○ On-time performance across Ritchies Transport services was once again strong with punctuality reaching 93.2%. The performance of the NEX was exceptional at 98.9%. ○ While this improvement is good, there is still significant work to do to improve service punctuality to target levels. AT reporting of bus reliability and punctuality, replacing historic self-reporting by bus operators is targeted to commence from July. • A series of bus priority measures are being investigated to improve bus journey time.
<p>7. First & Final Leg</p>	
<ul style="list-style-type: none"> • Increased bus feeder (Connector) services are being designed into the bus New Network route designs that are commencing public consultation over the next few months. • The Parking Strategy, in particular the Park & Ride Strategy, continues through public consultation. 	
<p>8. Customer Experience</p>	
<ul style="list-style-type: none"> • For the month of May, bus patronage increase compared to the same period last year was 7.8% with YTD patronage increase of 3.8%. The key growth drivers for the month were Central corridors, the LINK services and Northern Express (NEX) with NEX services delivering 9% growth for the month. This has resulted from a combination of increased service frequencies (City LINK), improved punctuality performance as identified above (Central corridors), promotional campaigns around NEX ('give it a go' free weekends) and Central and Northern key corridors (Bus Myths pop-art campaign). • The three new trial bus shelters by Designbrand/Metshelters, Jasmx/Hub and Opus/Cam are now complete and in use on Symonds Street. Public feedback is now being sought. • Wi-Fi on the PT network is now available at rail and busway stations and ferry wharves. By Friday 4 July there were over 11,950 AT HOP subscribers since launch. 	

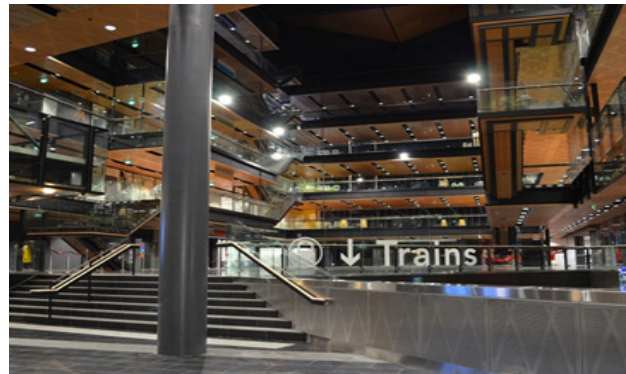


- Additional AT HOP retailers have been opened in West and South Auckland.
- The MAXX public transport website has been decommissioned to provide for one single Auckland transport website for customers to access public transport and other transport information.

Other Rail

Patronage growth continued to track towards the target of 11.44 million annual passenger trips. Contributing to this growth was a continued interest in the new EMUs on the Onehunga Line but also fewer weekend block of lines and generally stable service delivery with improved punctuality performance.

The new MIT / Manukau Station building opened on 20th June. The Customer Service Centre in the Manukau council offices is now based in the Manukau rail station. Electronic HOP gates have been installed at the station.



The recorded fare evasion for June on the rail system was 3.1%. This is a further reduction in pre-HOP recorded levels. June and early July initiatives include:

- Ongoing “Fare Evasion is Ugly” campaign.
- Station blockades that have the highest level of fare evasion by the Transdev Ticket Inspection team.
- A trial to commence in July of lapel CCTV cameras to be worn by Ticket Inspectors. This will assist in fare enforcement and permit improved issue of trespass notices for offenders.
- Counties Manukau Police have committed to train policing for the 3 weeks to 28th July over the school holiday period. They are joining Transdev staff at ticket blockades at high evasion stations. There are up to ten Police officers a day and they are also travelling on the train checking tickets with the inspectors. Transdev Ticket Inspectors have been able to identify the travel of some recidivist evaders who the Police are also targeting. AT is further supporting the blockades with perimeter gating and deployment of security guards around blockaded stations as well as stations either side of targeted blockade station.

Other Bus

Concept design for Daldy St bus shelter is being finalised with Waterfront Auckland and CAM NZ on the design to ensure the shelters fit in with the upgraded Wynyard Quarter area.

The Bus Myths campaign has made the finals of the TVNZ Marketing Awards to be held in August.

Other Ferry

Discussions continue with Fullers on the downtown ferry terminal operational management and transition of associated activities to AT in advance of management contract expiry in November this year.

The draft Ferry Service Strategy is undergoing advance consultation with ferry operators prior to submission to AT Board for approval to release to wider public consultation.

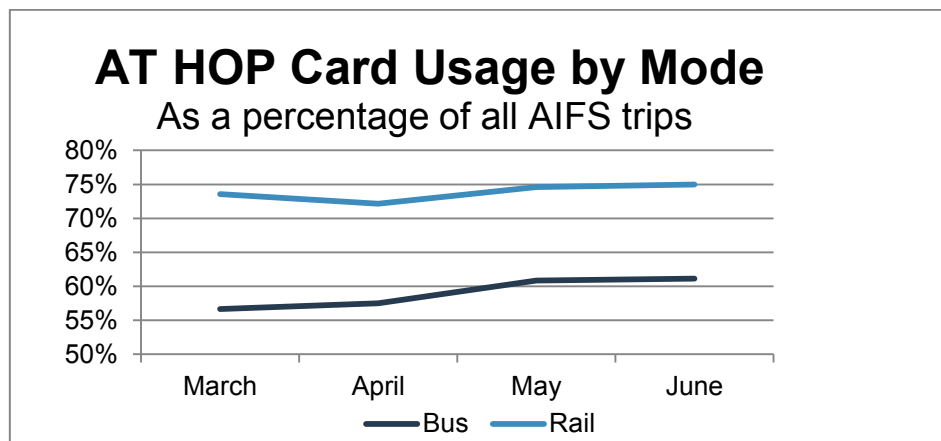
Adverse weather in June saw the relocation of the Bayswater ferry berth within the Bayswater Marina.

Public Transport Tender Process

A Market Soundings event held on 2 July, attended by 75 people representing a variety of public transport service providers from New Zealand and offshore.

AT HOP

Traffic and AT HOP Card Usage Statistics



Total Traffic	March	April	May	June
Total Trips	6,639,621	5,521,673	6,598,578	5,700,788
Revenue(1)	\$14,473,664	\$12,178,001	\$14,262,019	\$12,012,667
HOP Penetration	59.9%	60.5%	64%	64%
HOP Trips	3977209	3339694	4,202,670	3,644,720
HOP Revenue (1)	\$8,812,599	\$7,462,159	\$9,196,294	\$7,699,880
Paper Ticket Trips	2662412	2181979	2,395,908	2,056,068
Paper Ticket Revenue	\$5,661,065	\$4,715,842	\$5,065,725	\$4,312,787
Average Revenue per Trip	\$2.18	\$2.21	\$2.16	\$2.11

(1) Ferry Revenue -AT HOP card only does not include ferry operators product or paper ticket

Traffic

- HOP card usage has stabilised at 64%,
- The fare changes with an increased discount for HOP card over cash will drive card usages up.

Sales Statistics for the AT HOP Card

Total Sales	March	April	May	June
Total Sales Volumes	\$11,022,005	\$8,999,611	\$11,080,730	\$ 9,986,022
Avg. Revenue per Sales Transaction	\$29.99	\$28.14	\$28.13	\$29.21

	March	April	May	June
Total AT HOP Cards Sold	308753	328965	341,782	361,347
AT HOP Cards % Registered	54%	54%	55%	55%
AT HOP Card Registered	165,636	176580	188275	198089

Sales

- There has been a fifty percent jump in card sales since the fare increase has been implemented on 6 July, selling 2000 cards in two days.
 - CBD agents having the highest sales
 - Sites with the highest sales Transdev and AT Customer Service Centres.
- Customers continue to wait to the last minute to convert to HOP Cards

