

Chief Executive's Report

Recommendation:

That the Chief Executive's report be received.

Prepared by:

Dr David Warburton, Chief Executive

Finance

The Annual Accounts and Annual Report were submitted to the Finance and Risk Committee on 7 August for final feedback. The updated reports are included on the Agenda for adoption. Audit NZ has given verbal clearance of the accounts and attachments.

At the time of writing the 2014/15 Annual Capex Plan had not yet been approved by AC.

Regional Land Transport Programme (RLTP) Funding

During July, NZTA approved the AMETI – Stage 2A (Panmure to Pakuranga Busway) design funding, with a total estimated cost of \$20.9m (\$11.1m NZTA share).

Revenue claimed for July (\$24.4m) was slightly below budget (\$27.7m). While it is too early in the year to identify a trend, NZTA contributions will need to be reassessed once the capital programme is finalised with AC. It is likely that NZTA will wish some items progressed in order to complete the final year of the National Land Transport Plan.

Procurement

Three Tenders were published in July with an estimated value of \$6.43m. One tender had an estimated value of over \$2.0m.

Tender	Type	Est. Value
160-14-810-T1 CRL Enabling Works ECI (Design Development Phase)	ROI	\$6.00m

127 Contracts were issued with a total value of \$18.02m. One Contract was awarded over the value of \$2.0m, and is detailed below:

Contract	Vendor
200-15-038-GS MSA Shared Service Agreement FY14/15	Auckland Council

Corporate

A succession planning project has commenced to help develop a more strategic approach to talent management at AT.

Succession planning will create better visibility into the key talent within AT and their readiness to step-up, and mitigate any potential risk associated with losing people from key roles.

This project is a key deliverable in the wider HR programme of work set out to build an effective talent management programme.

The key deliverables in the first phase of the project include:

- current state analysis and key insights into AT's talent
- framework and tools designed
- succession planning for the ELT as the first group of key roles in September/October

We are in the process of reviewing the internal referral campaign in order to generate more quality and role specific applicants. We are also exploring social media options to promote brand awareness to passive candidates.

Customer Service Metrics

- Average call wait time: AT Public Transport - 13 seconds, HOP - 19 seconds
- Service level: AT Public Transport 80%, HOP 73%, AT Specialist Team - core hours 79.20%
- Abandonment of call: AT Public Transport 5%, HOP 9%, AT Specialist Team – core hours 7.16%
- Call volumes: AT Public Transport 33,858, HOP 14,555, AT Specialist Team – core hours 27,020

Social Analytics

In conjunction with Microsoft a pilot to measure social media sentiment and comments was implemented in May, in conjunction with the AT Call Centre. This has been successful and will be extended to include providing information to ATOC on special events and a 2nd pilot to trial the test implementation of complaint cases within our Customer Relationship System being created from social media feeds.

HackAKL

Discussions have been held with the top 5 teams, 2 have progressed to a stage where the concept will be completed inside of 3 months, with the help of AT. The other 3 in the top 5 are still discussing within themselves how to progress. As well an additional application (hop Balance) from one of the other groups has been launched. We are still restricted in the data that we can make available, PT is working on this with the bus operators.

Geospatial Team (GIS)

AT is working to create an online portal for data about available location information in the Auckland region. The intent of the portal is to create a one stop shop for all available location information in Auckland, with metadata such as the responsible agency, a contact person, how to obtain the information, any privacy considerations etc. This initiative is in accordance with the government's open data policies (NZGOAL) and is designed to facilitate the sharing of information while still maintaining appropriate governance and protection of the information assets.

The value proposition is around creating a single source of ownership for information, and reducing (or eliminating) unnecessary duplication of information. The initiative has gained a great deal of local and national interest and now involves central and local government agencies who work in partnership with us (such as Auckland Council, NZTA and LINZ). This work will take several months to come to fruition.

Health and Safety

Each month Site Safe audits a sample of 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.

In July there were 17 work sites which were audited by Site Safe. The average score was 90% and the range of scores was from 78% to 100%. There were 6 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.

A Health and Safety Workshop was held on 28 July 2014 to assist and facilitate the commencement of a review of the Health and Safety risks facing the Road Corridor Group. It is anticipated that this review will be completed by the end of September 2014.

ICSS Certification

The International Customer Service Standards(ICSS) framework and certification from the Customer Service Institute of Australia is being utilised by Queensland Rail and VLine (regional Victoria PT operator), providing an independent audited approach to best practice customer experience organisation integration measurement and reporting. Queensland Rail have achieved worldwide top 5% ranking, which is VLine's two year target.

The AT Customer Experience team is completing an evaluation of the ICSS framework and how this might be applied to AT, including expected resources required to meet compliance levels.

Asset Data Standards

Auckland Transport has partnered with the New Zealand Transport Agency, Wellington City Council and Christchurch City Council to form the Transport Analytics Governance Group (TAGG). The TAGG will oversee a Technical Working Group to develop common asset data standards across the NZ roading industry. This will drive operational efficiencies and over time will allow benchmarking between Local Authorities for roading and also across the wider infrastructure inventory. The initiative is supported by the Treasury Infrastructure Unit.

Customer Charter

Development of AT Customer Charters covering Public Transport, Rooding, Cycling and Walking are well advanced. A review of global PT charters has led to best practice identification, with the draft AT PT Charter reflecting this, with associated publishable measures being defined and confirmed. It is expected that final draft Charters will be discussed at CFC in October.

Council Engagement

The Mayor and Council were taken on a guided bus tour of Auckland's mid-north. This enabled a clearer understanding of the interrelated transport, planning, and developer needs of the following areas:

- Gulf Harbour
- Whangaparaoa
- Orewa
- Mill Bay
- Silverdale and Silverdale North
- Long Bay
- Stillwater
- Northcote
- Birkenhead, and
- Devonport

A further and final bus trip for the Council over Auckland's far north is scheduled for September 1.

Local Board Initiatives

Further progress has been made with new project proposals worth an estimated \$18m submitted to AT since the end of April 2014. There are currently 74 proposals being assessed and a further \$10m worth of projects are still to be identified.

Media Analysis

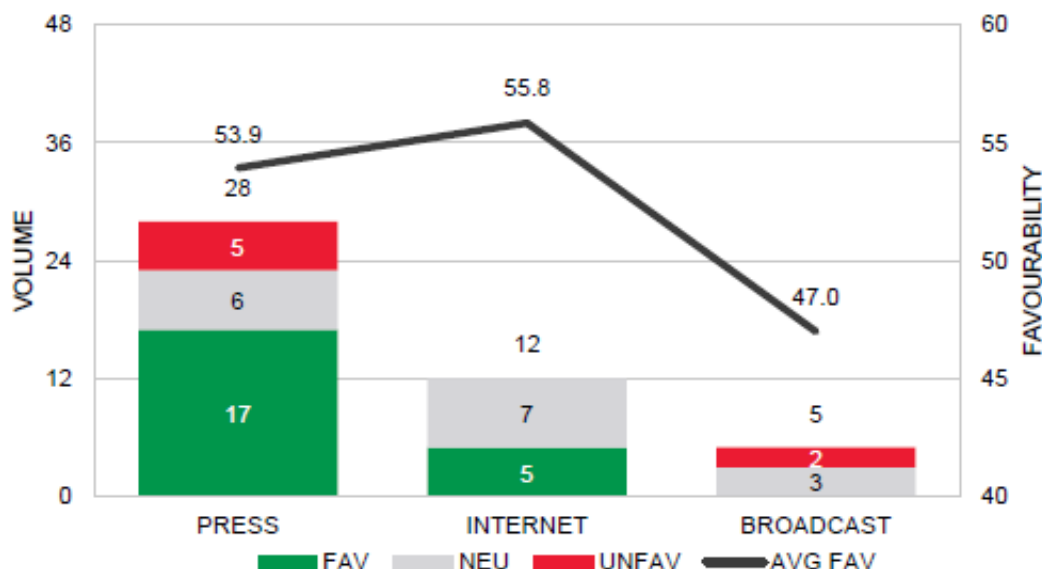
In the period June to July Auckland Transport as an organisation featured in 288 individual press, broadcast, or internet items. The trial of lapel mounted cameras for ticket inspectors on the rail network contributed to a significant increase in the volume of reporting on public transport topics (95 separate reports). Proactively generated reports on the travelwise awards saw 17 items published or broadcast.

Other notable topics of coverage included:

- New network proposals on the Hibiscus Coast
- The prototype bus shelters installed in Symonds Street. Public feedback saw more than 500 submissions at the time of writing.
- Cycleways in Mt Roskill and along Beach Road
- Auckland Transport's road safety demonstration at the CRC Speedshow

Auckland Transport's draft parking discussion paper continued to generate coverage this period, although there were fewer reports on this subject than in May-June. While most coverage merely noted the extension of the consultation period to 31 July, some reporting focused on Auckland Council's delegation of control over pricing at inner-city carparks to Auckland Transport. These reports framed the move as opportunity to increase rates.

A small number of reports repeated the concerns raised last month that the adoption of a uniform parking regime across the city would disadvantage small town centres, with the Howick Local Board moving to formally oppose the removal of timed parking restrictions. Coverage of the proposed introduced fees at park and ride facilities also reflected these concerns, with reports citing criticisms from a range of local stakeholders.



Consultations Underway

Northcote Safe Cycle Route: Five thousand letters inviting Northcote residents to provide feedback have been delivered, and two public open days held. A workshop with the Kaipatiki Local Board, and a briefing of Local MP Jonathan Coleman were also held. A number of residents are concerned about the possible loss of onstreet parking, particularly on Queen Street. Consultation closed on 22 August and at the time of writing some 300 submissions had been received.

Parking: Auckland Transport's largest consultation exercise to date saw more than 6,000 submissions received (note the the Unitary Plan received some 9,000 submissions). Independent coding and analysis of the submissions is now being undertaken with a report scheduled for the October Board meeting.

Wynyard Quarter Southern Development: There has been targeted engagement with the following groups on street upgrades, cycle paths and infrastructure improvements within Wynyard Quarter:

- combined Waterfront Auckland / Auckland Transport briefing of the Marine Industry Association
- disability sector groups
- advocacy groups - Cycle Action Auckland and Walk Aotearoa
- directly affected land owners and tenants - this is largely represented by the marine industry although some attendance from Halsey Street residents wanting to understand construction impacts.

Potential loss of parking along the northern section of Westhaven Drive and along Beaumont Street is a focus for discussion.

Auckland Transport will investigate options and work with the marine industry to balance a requirement for an interim cycle path to connect the completion of Westhaven Boulevard in October with North Wharf, with a requirement for parking along Beaumont Street.

Franklin Road: Consultation will begin with Franklin Road residents (and surrounding streets) on the rehabilitation of one of Auckland's most well-known streets in late September. Major focuses for the consultation include maintaining the heritage value of the road (including the trees), parking, a lowered speed zone, walking and cycling.

Otahuhu Interchange

An open day to inform people about the detailed design for the Otahuhu Interchange was held at the Otahuhu Town Hall. Community consultation was initially held in December 2013.

East West Connections

A number of community engagement events were held in July and early August.

An estimated 1000 people visited stands at Onehunga night market. Displays and information were also held at Sylvia Park Mall and Mangere town centre. In addition, three mataawaka hui, a mana whenua hui and a facilitated workshop with business and community groups were held.

Feedback themes included congestion and freight along Church/Neilson streets, extension of existing walking and cycling paths, improved public transport, improvements to the Highbrook interchange, South Eastern Highway connections and connections to/from Onehunga-Penrose.

The feedback is being used to develop options to address two priority issues – connections into and out of Onehunga-Penrose and public transport between Mangere and Sylvia Park. It will also be used in continuing work with stakeholders and the community to develop a transport network in the East West area that addresses the issues identified and supports planned growth.

A professional services contract for the production of the indicative and detailed business case has been awarded by NZTA to a consulting team lead by Beca Limited. A project office is now set up and the project team are working towards the production of the indicative business case later this year.

Project Updates

Dominion Road

Construction of the cycle routes is proceeding to programme with 90% of the speed humps constructed. The routes through Bellevue, Sherborne and Valley Roads have been completed and timber boardwalks in Paddington Green and Mt Roskill School are 50% complete. The Oakley Creek bridge improvements have been ordered from the steel fabricator and are due for delivery in November.

The tender for construction of the main corridor works closes in August 2014.

Glenvar Ridge Road

The developed design and design philosophy statement have been approved following a Safety Audit (no outstanding issues). Consultation regarding the design has been completed and planning of mitigation measures with affected landowners is underway.

Albany Highway Upgrade

Tenders for the main construction contract have been received and are currently being evaluated.

Construction of the new entrance to Kristin School has commenced. Completion of this entrance prior to commencement of the main construction contract will mitigate the impact of construction on the operation of the school.

Northwest Transformation (NORSGA) Plan Changes

PC 14 (Hobsonville Corridor)

Hobsonville Road notice of requirement on hold pending outcome of North West sub-regional strategy study.

PC 15 (Westgate)

The consenting for Fred Taylor Drive widening Stage 1 has been lodged. The road widening works are programmed for completion by October 2015 to alleviate congestion associated with the opening of the new DNZ mall.

Stage 1 of the Don Buck Rd extension works will be substantially complete by the end of August. This timing supports the fit out of the under construction Pak'n Save store which is planned to open in October 2014.

Hibiscus Coast Busway Station

In early August a notice of appeal was filed by Runwild Trust and Silverdale Golf Range Ltd (SGRL) against Council's decision to grant consent to AT to construct a 484 space car park and busway station at 1 Hibiscus Coast Highway, Silverdale. The appeal is likely to be reviewed by the environment court and may delay the proposed construction period to next financial year. However, the temporary Kiss & Ride facility to cater for the additional bus services in the interim is now complete.

EMU

22 three-car units are now in Auckland, with provisional acceptance issued for 18 units and approval for transport now issued for 28. Unit numbers 23/24/25 are due at the end of August.

Vehicle manufacture in Spain has ramped up to meet the delivery schedule rate required post the August European holidays. Onehunga services had been performing well up to late afternoon on Monday 21 July when the first of several EMU shutdowns occurred following vehicle detecting over voltage on the overhead. Services were curtailed for a week while investigations took place to investigate the electrical interactions and to determine which sections of the network could remain lived without this effect repeating. Subsequently services resumed successfully on Thursday 31 July.

The ETCS system has been modified by reducing the driver warning before curves and other infrastructure features and the resulting improvement in running times.

Winter Cycling Campaign

AT implemented its winter safety cycling campaign from April to June 2014. The aim was to encourage all cyclists to be clearly visible and to be extra careful when riding. A secondary target for messaging were motorists.

Key results from post campaign evaluation:

- 54% of respondents recalled seeing the campaign via bus backs followed by the suburban press (23%).
- The campaign rated highly on being easy to understand with an average rating of 9.4 out of 10.
- 75% of respondents supported the campaign.
- 38% of motorists stated that the campaign made them more aware of the fact that cyclists will still ride in the winter months and just under half (49%) stated that it made them think about taking extra care.



Red Light Running Campaign

The Red Light Running campaign will be going live in October 2014 to raise awareness of red light running behaviours at signalised intersections and to help contribute towards reducing the number of intersection crashes across the Auckland region. The target audience is 'all road users' and primarily motorists and bus drivers.

The Red Light Running campaign has previously run in 2013 and February/March 2014, with prompted awareness at more than 42%.

Using the same 'red hand' creative, this campaign is being delivered via bus backs (4 Inner Link and 15 general buses) and Central Auckland billboards at Victoria Street West, Hobson Street and Fanshawe Street. AT will be working in partnership with the NZ Police, who will be conducting an enforcement campaign in September and November 2014. Further activity later in the year may link to introduction of enforcement cameras.



Otahuhu Bus Interchange

The design works are at the 50% completion milestone and due for completion by September 2014. The tender for construction will commence in September 2014 for enabling works to be completed during the Dec 2014/Jan 2015 planned rail block of line. The tender for the main works will follow in late October 2014. A Public Open Day is planned to take place in Otahuhu Town Centre on 16 August 2014 from 10am to 2pm. Iwi engagement is ongoing throughout the design phase. The bus interchange is targeted for completion by July 2015 with the rail station enhancements by December 2015.

The scope for the Otahuhu Linkages projects has changed to reflect the accelerated Route 32 bus priority project (Mangere Town Centre to Sylvia Park). Further discussions with the Local Board and Council will define the optimum delivery timing for the various projects. The project completion for key components of the linkage projects will be co-ordinated with the bus-train interchange works and the delivery of the remaining projects will be dependent on allocation of funding for these projects. Jasmox is separately engaged to deliver the Otahuhu Linkages and Public Realm Initiative which is being co-funded by the AC Economic Development and City Transformation teams. This project will align AT's objectives of providing bus priority, improved walking/cycling connectivity and enhanced amenity along Walmsley Road, Station Road, Mason Ave and The Avenue.

AMETI

Construction of the new Te Horeta Road at Panmure is near complete. Integrated commissioning testing will be undertaken by the end of August with the road opening expected near the end of September.

The new William Harvey footbridge was commissioned on 8 August and the upgrade of Van Damme's Lagoon, NCI and Watercare works is ongoing.

Planning and design of Stage 2A: Panmure to Pakuranga continues. design work for Pakuranga bus station and Reeves Road flyover.

AT is engaging with a number of stakeholders to obtain input to the design process and ensure robust consultation is undertaken. Meetings were held to update the Howick and Maungakiekie-Tamaki Local Boards as well as the monthly engagement meeting with Mana Whenua.



School Programmes

- Panmure Bridge School and Panmure District School launched their Safe School Travel Plans on the 4th July.
- Walking school bus hazard checks were undertaken at a number of routes in North and West Auckland to improve the safety of the routes.
- The back to school safety programme were held at Meadowbank, Beachlands, Southern Cross Junior, Otahuhu Ardmore, Papatoetoe East, Managere Central, Managere Bridge, Our Lady Star of the Sea and Dawson Primary Schools.
- Ellerslie School's new entrants to year 2 classes participated in a Travelwise Cross Safely promotion where they learned the importance of using pedestrian crossings and how to be a safe pedestrian.



Roading and Network Performance

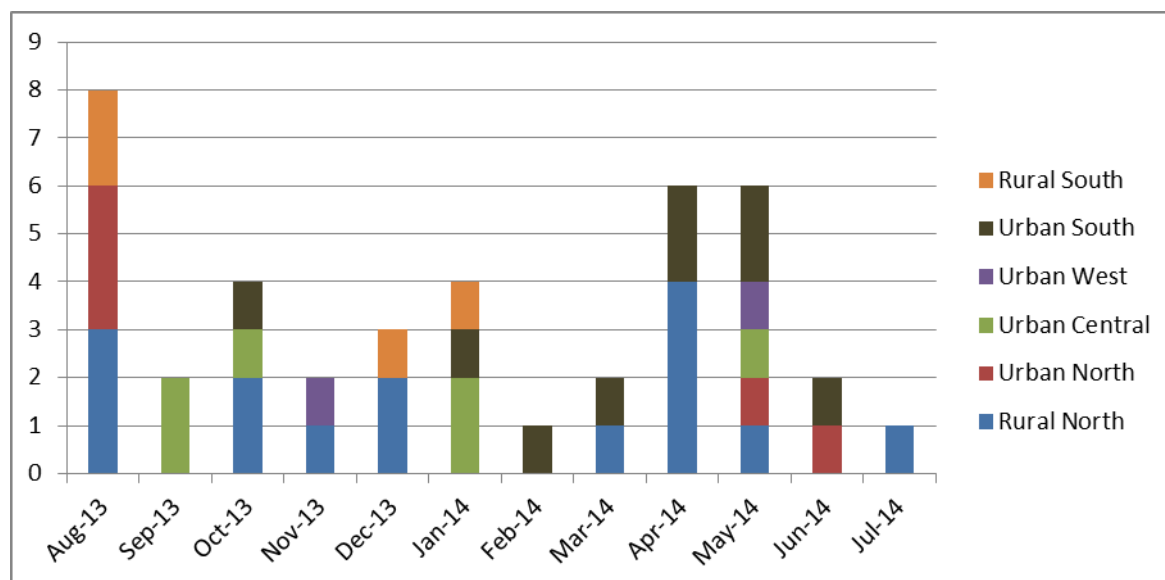
Auckland Region 2014 Road Deaths Information

The Auckland Region road toll on Local Roads and State Highways from 1 January to 31 July 2014 was 22 deaths, 7 less than the 29 road deaths recorded for the same period last year. There were no deaths on Auckland Local Roads for the month of July 2014.

Annual Road Deaths from 1 January to 31 July

Region	2009	2010	2011	2012	2013	2014
Auckland	49	32	31	26	29	22

Road Deaths per Month, per Sub-region from 1 August 2013 to 31 July 2014



Road Deaths 1 January - 31 July 2014 Compared with 1 January - 31 July 2013

Auckland Sub-regions	Urban Central	Rural South	Urban North	Rural North	Urban South	Urban West	Total
31 July 2014	3	1	2	7	8	1	22
31 July 2013	7	4	1	5	11	1	29

Deaths per Road Type and Road User from 1 January to 31 July 2014

Road Type	Road User Type	Drivers	Passengers	Motorcyclists	Pedestrians	Mobility scooters	Cyclists	Total
	Local Roads	8		3	2		1	14
	SH / Motorways	3	1	2	1		1	8
	Total	11	1	5	3		2	22

Deaths on Local Roads per Road User Type and Age, 1 January - 31 July 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

Auckland Road Safety Planning 2014/15

Significant road safety progress has been made during 2013/14 with the delivery of High-risk Intersection and High-risk Rural Road Safety improvements, Safe System training, Prioritisation of Urban and Rural crash-risk, Pedestrian safety around Urban South schools, Rural School speed reductions, Speed camera prioritisation, Drink/drugged driving prevention policy, Cycle safety improvements and regional Road Safety Action Planning with partners.

Road safety infrastructure and planning for 2014/15 includes a continued focus on pedestrian and cycle safety, High-risk Intersections, High-risk Rural Roads and Urban Arterials, Speed management around High-risk Urban and Rural Schools and town centres, and continued Safe System training. In addition there will be a renewed focus on child pedestrian safety in Urban South, adult pedestrian and cycle safety in Urban Central (with a strong focus on the CBD), Night-time speed enforcement, use of Safety Camera technology, Urban/Rural Motorcycle safety and Cycle safety infrastructure. This road safety infrastructure will be complemented by education, promotion, training and enforcement to support Lower drink driving limits, School safety, Pedestrian and Cycle safety, Motorcycle safety, Young driver safety, improved Child restraint use and Older road users.

Minor Improvement Programme

Safety improvement intervention measures were delivered on three high risk routes and three high risk intersections in the year 2013/14. These include: East Coast Road route, Kahikatea Flat Road route, Old North Road route together with intersections of Sandstone / Whitford Park, Great South / Bell and Great North Road / Kiwi Road.

Route treatments include speed limit management, road and roadside improvements such as guardrail design, road marking, signage and delineation and lighting upgrades.

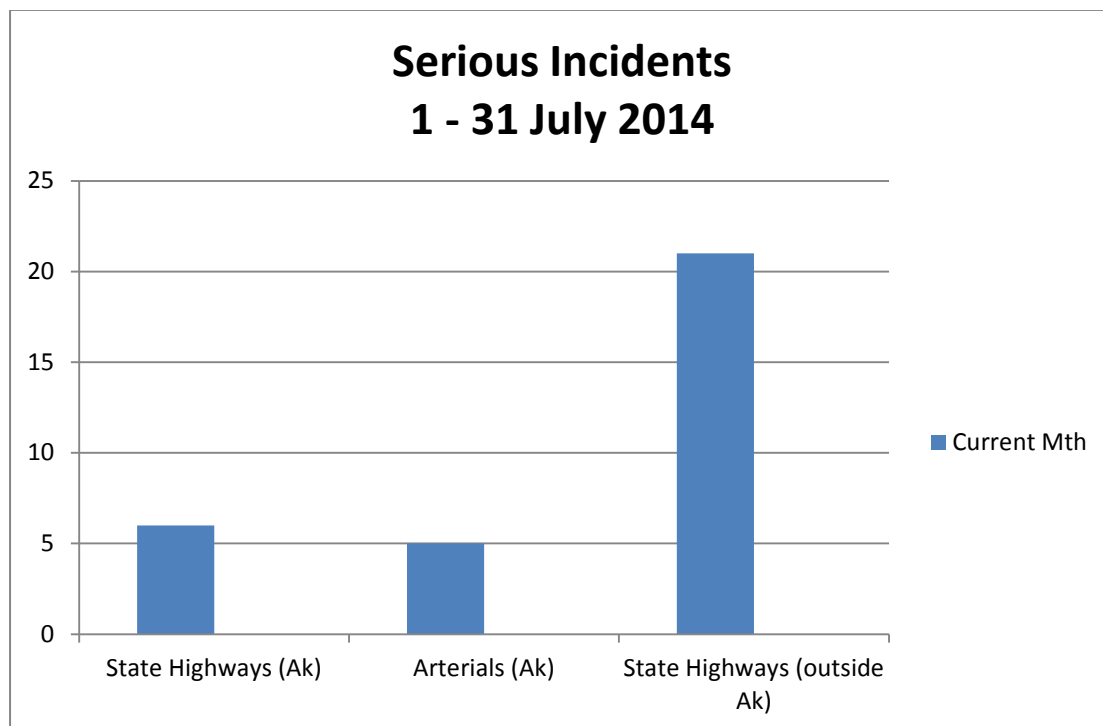
Parking Services

The Parking Team has been working with the Albert-Eden Local Board and the Kingsland Business Association on the parking issues in Kingsland. Public consultation was carried out in December 2013 with a majority of support for the project. Pay and display parking was introduced into Kingsland on the 14th July. The paid parking operates from 9am – 9pm, Monday to Saturday. There are no time limits and there is a ten minute grace period.

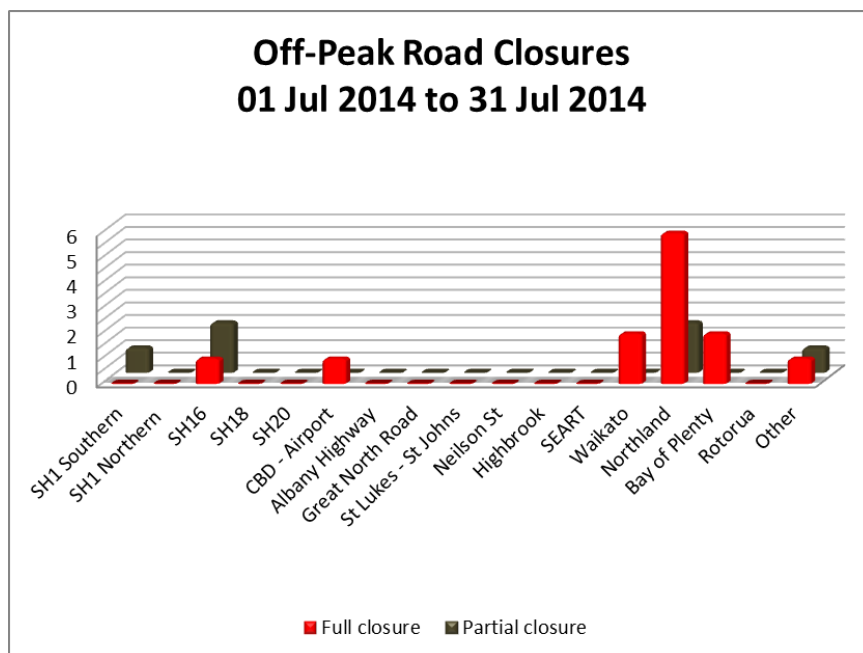
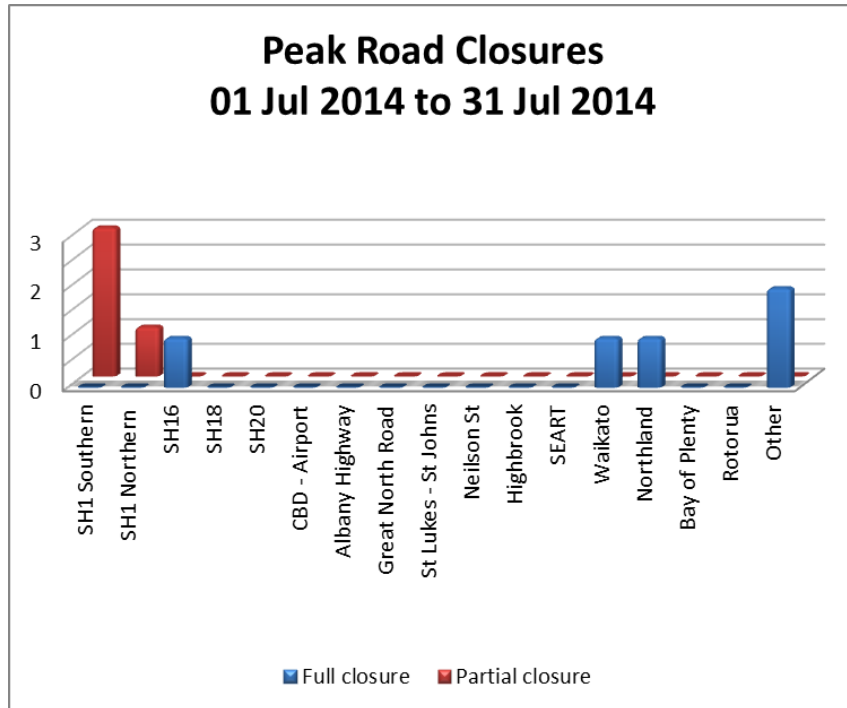
The purpose is to better manage the parking supply to ensure that visitors to Kingsland can find a space. It also provides greater flexibility in length of stay. There have been some minor problems with the operation of the parking meters due to the age of the machines.

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 32 serious incidents in July 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 July 2014. Closures shown are for unplanned, serious incidents only.



Road Corridor Maintenance

Financial Overview

JULY 2014			
Monthly Expenditure (\$000)	Actual	Forecast	Variance
Renewals	7,163	9,513	2,350
Operating Expenditure	7,570	6,114	(1,456)
TOTAL	14,733	15,627	894

FINANCIAL YEAR 2014/2015				
Year to Date Expenditure (\$000)	Actual	Forecast	Variance	Full Year Budget
Renewals	7,163	9,513	2,350	203,552
Operating Expenditure	7,570	6,114	(1,456)	84,847
TOTAL	14,733	15,627	894	288,369

Operating expenditure is running ahead of forecast due to the emergency works required on Great Barrier Island and the poor weather experienced over the last month.

Renewal expenditure is running a little behind forecast but good progress has been made in progressing the investigation and design of the pavement renewal projects so as to enable an early start to be made to construction when the weather improves.

The approved operating budget for this year is \$84.8 million. This is a reduction of \$2.7 million compared to the previous year.

The provisional renewal budget for this year is \$203.6 million, which in comparison to the previous year is an increase of \$9.8 million. The renewal budget is only provisional at this stage and could change as a result of funding discussions with Auckland Council.

The provisional full year budget for both operating and renewal activities is \$288.4 million.

(a) North

JULY 2014			
Monthly Expenditure (\$000)	Actual	Forecast	Variance
Renewals	618	1,875	1,257
Operating Expenditure	1,707	1,885	178
TOTAL	2,325	3,760	1,435

FINANCIAL YEAR 2014/2015				
Year to Date Expenditure (\$000)	Actual	Forecast	Variance	Full Year Budget
Renewals	618	1,875	1,257	43,317
Operating Expenditure	1,707	1,885	178	23,890
TOTAL	2,325	3,760	1,435	67,207

Comments:

- Renewal expenditure was behind forecast as the profiling of expenditure did not adequately take into account the commencement of the new road maintenance contracts.
- The new road maintenance contracts started on 1 July 2014 and the first month has gone well with a relatively seamless transition. The respective contractors are Downer New Zealand (Rural North), Fulton Hogan Limited (Urban East) and Transfield Services Limited (Urban West).
- Pre-seal repairs are nearly complete and the site investigations and seal designs for the 2014/15 resurfacing sites are underway.
- The contract with the new Technical Support Services (TSS) panel member for the Northern Area, Ian Hutchinson Consultants Limited, started on 1 July 2014.

(b) Central

JULY 2014			
Monthly Expenditure (\$000)	Actual	Forecast	Variance
Renewals	3,297	3,332	35
Operating Expenditure	1,750	1,081	(669)
TOTAL	5,047	4,413	(634)

FINANCIAL YEAR 2014/2015				
Year to Date Expenditure (\$000)	Actual	Forecast	Variance	Full Year Budget
Renewals	3,297	3,332	35	71,932
Operating Expenditure	1,750	1,081	(669)	16,169
TOTAL	5,047	4,413	(634)	88,101

Comments:

- Operating expenditure was above forecast due to the emergency reinstatement work required on Great Barrier Island and also additional costs associated with the removal of leaves and debris from drainage facilities.
- Asphaltic concrete (AC) resurfacing projects have been completed on Seccombes Road (Mountain Road to Crowhurst Street) and Khyber Pass Road (Grafton Road to motorway over bridge) in Newmarket.
- Construction of the Beach Road Cycleway is well underway and on target to be completed by the end of August.
- Kerb and channel and footpath renewal works are underway on Shore Road and Arney Road in Remuera and Coates Crescent and Court Crescent in Panmure. The work on Arney Road is being done in conjunction with the Overhead to Underground (OHUG) programme and follows the undergrounding of the overhead power cables.

- Footpath renewal works are continuing on Rockfield Road and Mt Smart Road.
- Kerb and channel and footpath renewal works have recently been completed on Athens Road and Farringdon Street.
- The clean-up work on Great Barrier Island has gone well and it appears the initial clean-up costs (which are an operating charge) may be less in total than originally envisaged. The design work associated with the replacement of affected structures is underway with the physical work likely to be staged over the 2014/15 and 2015/16 years.

(c) South

JULY 2014			
Monthly Expenditure (\$000)	Actual	Forecast	Variance
Renewals	1,288	1,931	643
Operating Expenditure	1,401	1,254	(147)
TOTAL	2,689	3,185	496

FINANCIAL YEAR 2014/2015				
Year to Date Expenditure (\$000)	Actual	Forecast	Variance	Full Year Budget
Renewals	1,288	1,931	643	47,795
Operating Expenditure	1,401	1,254	(147)	18,783
TOTAL	2,689	3,185	496	66,578

Comments:

- Renewal expenditure was behind forecast for the month but good progress has been made in making preparations for the upcoming construction season.
- Pre-seal repairs are nearing completion which will enable an early start to the 2014/15 resurfacing programme.
- The 2014/15 chip sealing programme has been finalised and chip sealing will start in September. The programme comprises 162 km of chip sealing with emulsion being used instead of cut-back bitumen in the South West and Rural contract areas. Emulsion seals are safer and more environmentally friendly than cut-back bitumen which contains kerosene and is sprayed at a higher temperature.
- The pavement rehabilitation and reconstruction programmes have been finalised and the designs have been completed for the majority of projects. The programme will be finalised when the renewal budget is confirmed later this month.
- AC resurfacing projects have been completed on Kerwyn Avenue and Arwen Place in East Tamaki and Great South Road and Clevedon Road in Papakura.
- There was 2.8 km of footpath replaced last month.

(d) West

JULY 2014			
Monthly Expenditure (\$000)	Actual	Forecast	Variance
Renewals	1,629	1,249	(380)
Operating Expenditure	919	607	(312)
TOTAL	2,548	1,856	(692)

FINANCIAL YEAR 2014/2015				
Year to Date Expenditure (\$000)	Actual	Forecast	Variance	Full Year Budget
Renewals	1,629	1,249	(380)	29,775
Operating Expenditure	919	607	(312)	8,678
TOTAL	2,548	1,856	(692)	38,453

Comments:

- Operating expenditure was a little higher than forecast due to the poor weather over the last month.
- The focus this month has been on ensuring that surface water channels and drainage facilities are clear so as to avoid surface flooding. There has also been considerable effort put into unsealed road maintenance.
- AC resurfacing projects have been completed on West Coast Road and at the Great North Road/Titirangi Road intersection. Both these projects were second coat seals following the carrying out of pavement renewal projects last year.
- The physical work to remediate the slip at 597 South Titirangi Road is progressing well and on track for completion by early September.

(e) Street Lighting

JULY 2014			
Monthly Expenditure (\$000)	Actual	Forecast	Variance
Renewals	331	1,034	703
Operating Expenditure	1,793	1,287	(506)
TOTAL	2,124	2,321	197

FINANCIAL YEAR 2014/2015				
Year to Date Expenditure (\$000)	Actual	Forecast	Variance	Full Year Budget
Renewals	331	1,034	703	8,543
Operating Expenditure	1,793	1,287	(506)	17,327
TOTAL	2,124	2,321	197	25,870

Comments:

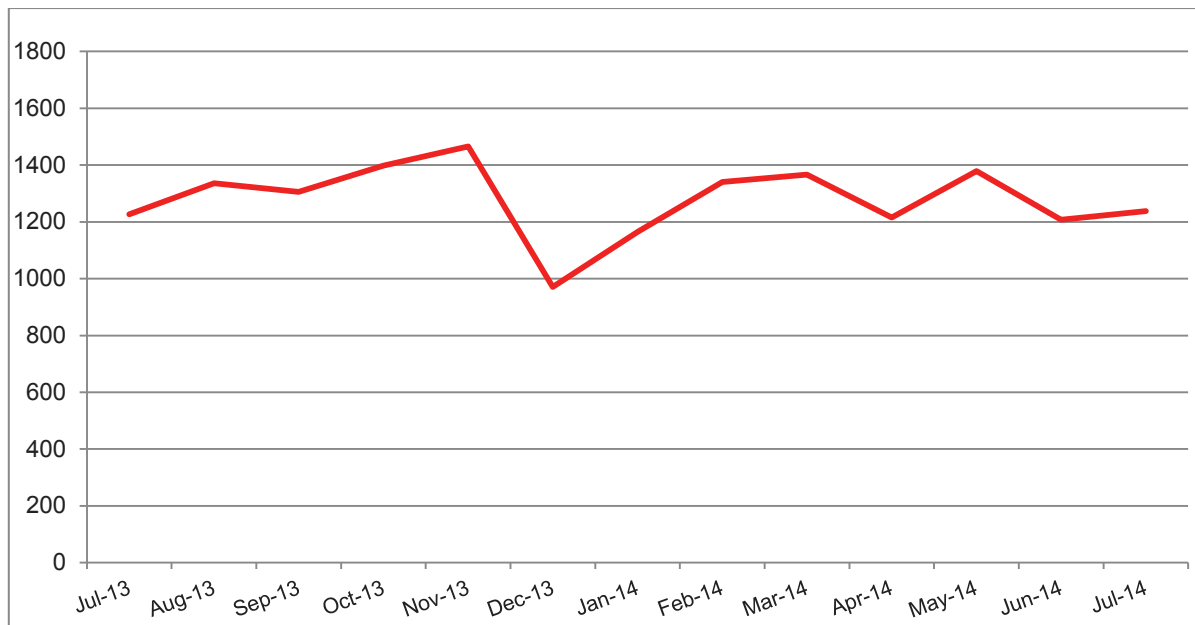
- Operating expenditure is ahead of budget due to electricity costs being higher than forecast.
- Renewal expenditure is below forecast due to an accrual not being processed. The forecast spend for July also appears to be too high.
- The lighting at the Quay Street/Tamaki Drive/The Strand intersection has been upgraded in conjunction with the safety improvements undertaken at this site.
- Stage 4 of the Tamaki Drive Street Lighting Upgrade project is underway and will be completed in August.
- There were 238 luminaires and 59 street light poles replaced during July.

Corridor Access Request Applications

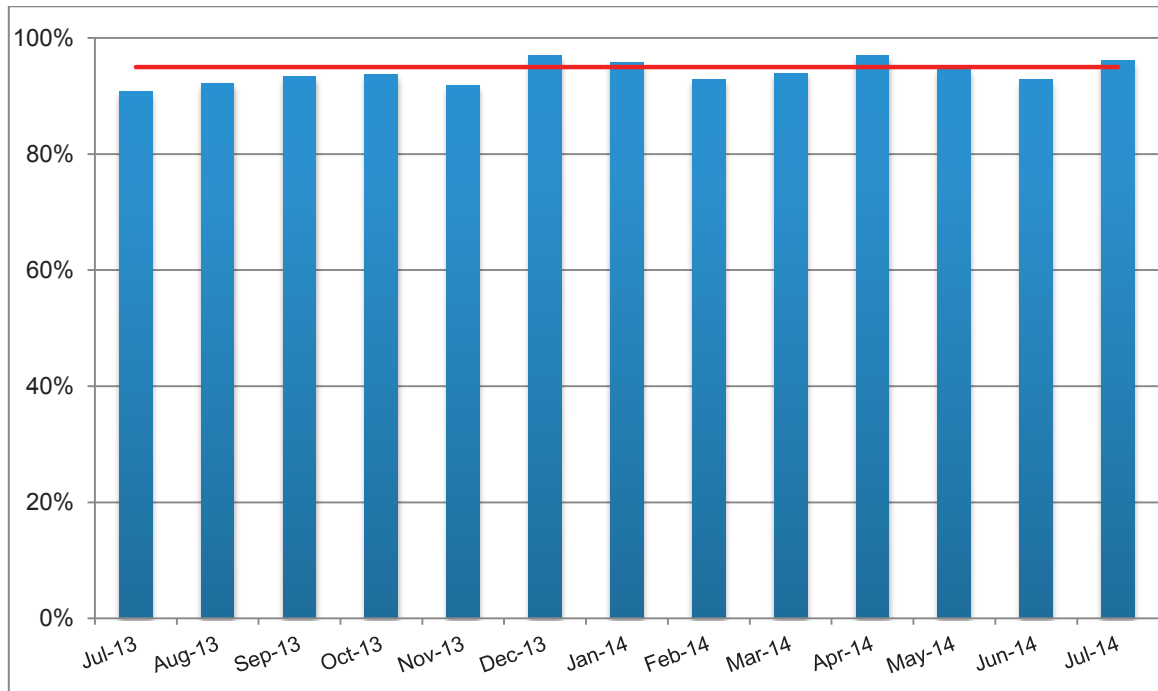
There were 1,238 corridor access request (CAR) applications approved in July 2014 compared with 1,207 in June 2014 and 1,227 in July 2013.

Of these 1,238 CAR applications, 80% were approved within 5 working days and 96% approved within 15 working days. The target is to process not less than 80% of CAR applications within 5 working days and not less than 95% within 15 working days.

No. of CAR applications approved



Percentage of CAR applications approved within 15 working days



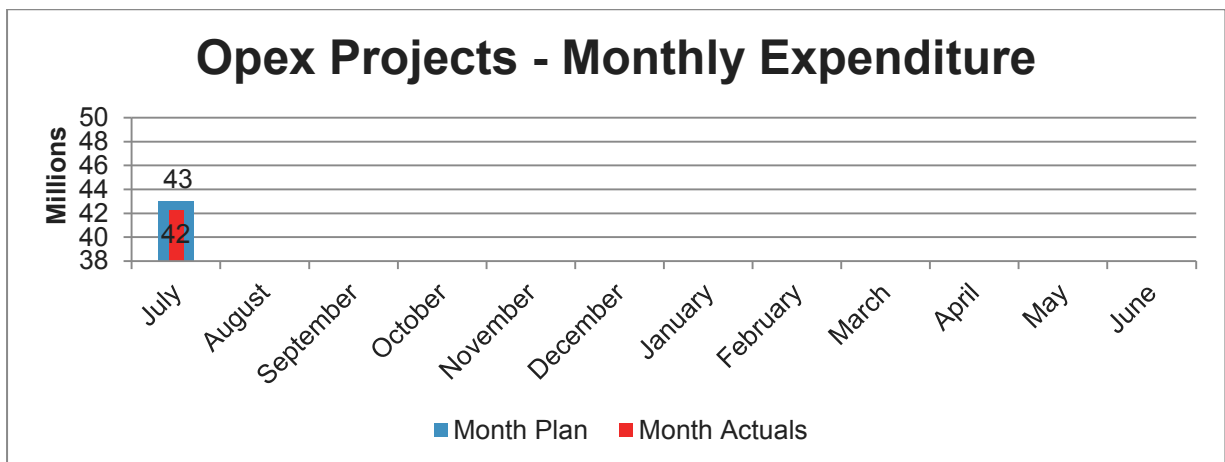
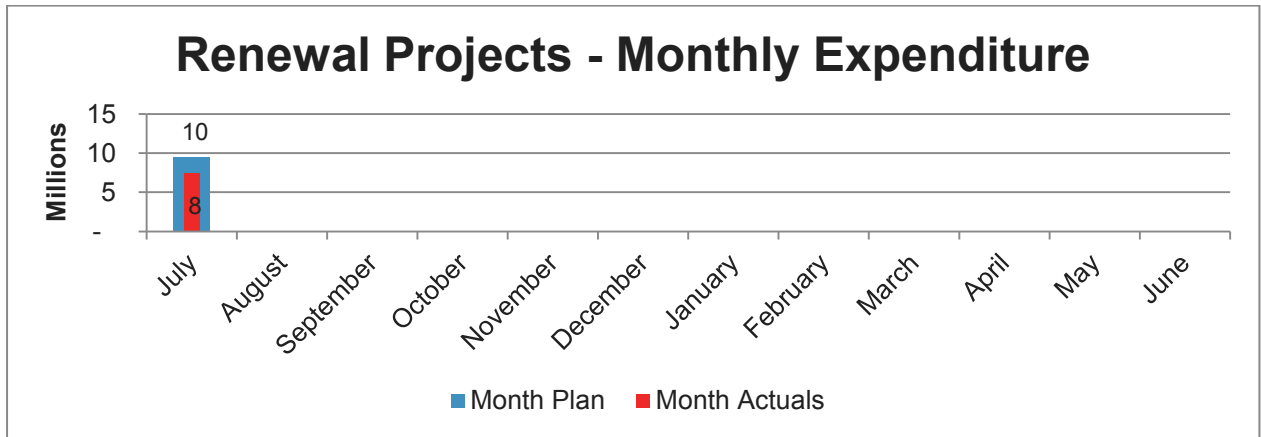
Overweight Permits

There were 174 overweight permit applications processed in July 2014 of which 162 (93%) were processed and approved within the target timeframes. The remaining permit applications were all processed before the first day of the requested travel period so still met the needs of the applicants. The target timeframes for processing overweight permit applications are 3 days for single trip and multi-trip 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.

Renewal and Maintenance

The expenditure on renewal and maintenance projects at the end of July is detailed on the following graphs. It is too early in the financial year for any meaningful trends to be identified.



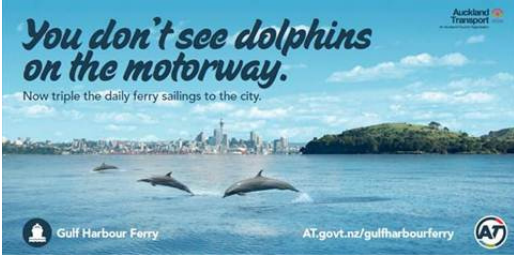
Public Transport

Three Year Business Strategy & Key Strategic Priorities

Progress against the eight key strategic priorities of the three-year PT business strategy is provided below.

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 2Q2015 	<ul style="list-style-type: none"> The AT HOP Team transitioned to a new AT HOP business unit within the Operations Division, from 28 July, rather than being part of the PT Group. This reflects the growth and importance of HOP and ticketing since it was first launched on rail back in October 2012 and its potential beyond PT fare collection. July has seen further growth in the uptake of AT HOP cards, with over 23,000 new cards sold in the month. There were over 283,000 unique AT HOP cards used in the past 90 days. Electronic gates are now operational at Manukau rail station, marking the third rail station on the network to be enabled with HOP electronic gates. 53 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. An additional 7 retailers have been recruited in the south and west of Auckland to expand the retailer network in areas where cash fares are most prevalent. The initial one year contracts are now falling due for renewal. HOP card uptake in total in July was 67%. On bus HOP card usage was 65% up from 62% in June. For rail, HOP card use was 76% in July up from 75% in June. <div style="display: flex; justify-content: space-around;"> <div data-bbox="443 1189 895 1451"> <p>AT HOP Usage: Card vs. Cash (Bus) July</p> <table border="1"> <tr><th>Category</th><th>Percentage</th></tr> <tr><td>Cash</td><td>35%</td></tr> <tr><td>Card</td><td>65%</td></tr> </table> </div> <div data-bbox="932 1189 1383 1451"> <p>AT HOP Usage: Card vs. Cash (Rail) - July</p> <table border="1"> <tr><th>Category</th><th>Percentage</th></tr> <tr><td>Cash</td><td>24%</td></tr> <tr><td>Card</td><td>76%</td></tr> </table> </div> </div> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div data-bbox="437 1469 888 1747"> <p>AT HOP Usage</p> </div> <div data-bbox="916 1469 1367 1747"> <p>AT HOP Value (NZD)</p> </div> </div> <ul style="list-style-type: none"> AT HOP trip transaction levels in July were over 5.8 million. A series of Customer Focus Groups were held on zonal integrated fares with the results being very positive. The strategic business case and revenue and patronage modelling for integrated fares is now nearing completion following the receipt of the Deloitte model and transition in-house of the modelling activities. 	Category	Percentage	Cash	35%	Card	65%	Category	Percentage	Cash	24%	Card	76%
Category	Percentage												
Cash	35%												
Card	65%												
Category	Percentage												
Cash	24%												
Card	76%												

Key Milestone Targets	Monthly Update
	<ul style="list-style-type: none"> • 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 pass signifies the removal of all bus legacy ticket products (Day Discovery) except for Waiheke Bus Company. • The annual review of public transport fares was successfully implemented on 6th July 2014, creating a 20% price differential between AT HOP and cash fares, through an increase in cash fares and the retention or reduction of 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. The change was progressed well with only 33 customer complaints requiring formal cases in the two weeks following and one compliment. <ul style="list-style-type: none"> ○ AT Ambassadors were in market from 25th June, supporting the fare changes by providing customers with information about the changes and promoting the AT HOP card. Ambassadors were located at key locations primarily in the south and west, including rail stations, interchanges, major bus stops and town centres. ○ Customer feedback in relation to the fare changes from AT HOP card users was overwhelmingly positive. Infrequent-users were less welcoming of the changes but many were prompted to purchase an AT HOP card on learning of the saving compared to cash fares. Ambassadors reported challenges in selling AT HOP cards on-the-ground as many customers only use cash and did not have a bank card or credit card; school children in particular fell into this category. Another observation was that many customers only carried their daily fares, rather than having spare funds to purchase an AT HOP card, even when there was a nearby sales location (Customer Service Centre, Ticket Office or third party retailer). AT Hop Card sales between 13th June and 25th July on the back of the fare change promotions was 31,552 including 18,658 between 6th and 25th July.
<p>2. Procurement & Contract Reform</p>	
<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 of procurement activities for bus, rail and ferry service contracts under PTOM. The event was attended by approximately 100 representatives from incumbent, New Zealand domestic and international operators, vehicle manufacturers, consultants, NZTA, Greater Wellington and the British High Commission. <p>In the morning AT management presented on the history, current initiatives, next steps and plans for the future of PT and individual bus, rail and ferry modes, plus our expectations and requirements of future operator contracts. In the afternoon, 1-on-1 meetings were held between senior management and prospective PT operators.</p> • Bus: <ul style="list-style-type: none"> ○ Following a final legal and executive review, the bus Public Transport Operating Model (PTOM) contract is being finalised for distribution to industry for feedback. ○ The Bus PTOM Procurement strategy has been adopted by the AT Board in July and submitted for endorsement to NZTA in August. • Rail: A Request for Information (RFI) has been released to the supplier market and responses will be used to confirm the scope of services for the proposed PTOM service performance contract. A rail PTOM Procurement Strategy is being developed for submission to the AT Board in September. • Ferry: A draft procurement strategy and contract framework is being prepared with support from NZTA, which will be consulted on with the Ferry Industry commencing late August.

Key Milestone Targets	Monthly Update
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"> • Provisional acceptance of 17 Units was achieved in July. Units 6 & 7 have been made available for service from early August. • During late July, issues were experienced with the overhead line power supply on the Onehunga Line. A decision was made to remove the EMUs from service until further testing could be undertaken for service delivery and customer experience reasons. EMUs were returned to service on the Onehunga Line in early August to enable further in-service testing and to progressively test units out of service on both the Onehunga and Manukau/Eastern Line for a targeted progressive EMU introduction in August on the Manukau/Eastern Line. At the date of preparation of the report, testing was continuing. • From early August, the first phase of optimisation of the European Train Control System (ETCS, the train/signalling safety management system) application was implemented on the EMUs on the Onehunga Line to improve run-time performance through improvements to train stopping distance (speed curve) applications. • The Manukau Line and the south NIMT (Wiri through to Papakura) were energised in July and overhead line interface and platform clearance tests undertaken. This identified works at a number of stations between Manukau and Britomart that are being scheduled. • Finalisation with KiwiRail and Transdev of the new timetable to support the increased frequency of Manukau services and the introduction of an EMU weekend timetable was progressed in July and early August. This provides 6 trains per hour from Manukau in the peak period and 3 trains per hour in the interpeak and off-peak, with weekends going to a 30 minute service plan. When the timetable commences, diesel shuttle services will run an hourly service between Pukekohe and Papakura on Saturdays and Sundays and connect with arriving/departing EMUs at Papakura. The target date for the timetable introduction is early November following progressive replacement within the existing timetable of diesel rolling stock with EMUs on the Manukau Line. • “Watch Out” Safety campaign is underway preceding the introduction of EMUs on the Manukau & Eastern Line.
4. Ferry Improvements	
<ul style="list-style-type: none"> • 2014: Ferry strategy and fares review following RPTP 2013 adoption. • 2014 onwards: existing service timetable, frequency and capacity upgrades. • 2014 onwards: existing service wharf and waiting facility upgrades. 	<ul style="list-style-type: none"> • A new timetable for the Gulf Harbour ferry service, improving weekday sailings from two AM and two PM sailings to six sailings each way per day, started on Monday 28th July. Passenger numbers on the first day increased by 49%. <p>A joint service promotional campaign is being implemented in August for the new services with Top Harbour Developments as part of their two year operational funding contribution to the enhanced services. This includes the ‘You don’t see dolphins on the motorway’ advertisements. Promotional activities have also included attendance and stands at local markets.</p>  <ul style="list-style-type: none"> • Pre-consultation on the update to the Regional Public Transport Plan 2013 for ferry services is underway. • Discussion continues with Fullers on the future operation and management of Downtown Ferry Terminal following expiry of the existing access and management arrangements at the end of November 2014.

Key Milestone Targets	Monthly Update
<p>5. New Network & Facility Improvements</p>	
<ul style="list-style-type: none"> • 2013/14 onwards: ongoing minor bus service timetable reviews. • 2013: RPTP adoption. • 2013: South bus consultation. • 2014: West, Hibiscus Coast, Franklin bus consultations • 2015: North, East & Central bus consultations • 2015/16: New Network implementation. 	<ul style="list-style-type: none"> • Bus service changes for Green Bay, Wood Bay, French Bay, Titirangi, Laingholm, Kaurilands, parts of Glen Eden and Blockhouse Bay following earlier public consultation were implemented on Sunday 3rd August, along with the re-timetabling of West Auckland services operated by NZ Bus to improve reliability and punctuality together with bus stop and route changes in the central city to standardise bus route paths for all West Auckland services on the Albert Street / Mayoral Drive / Vincent Street / Pitt Street corridor. <p>Whilst not the full New Network for this part of Auckland, it is a significant simplification of current bus services and delivers much better service frequencies and span of operation – particularly on evenings and weekends.</p> <ul style="list-style-type: none"> • Public consultation for the bus New Network service design for Hibiscus Coast is underway, commencing 14th July and is due to close 14th August 2014. Public participation at events has been good, with strong early feedback received, largely positive in nature. Events have been held at various locations including at the Orewa Farmers Market, Silverdale Markets, Massey University and Unitec, North Shore campus. <p>Hibiscus and Bays Youth Workshop was held on Wednesday 2 July with approximately 50 students from Wentworth College, Whangaparaoa College, Northcross Intermediate, Long Bay College, Kingsway, Rangitoto College, Murrays Bay Intermediate, Orewa College and Auckland University in attendance. This was an event run by the Local Board and Youth Panel which we were invited to have a table at.</p> <p>Ritchies bus drivers were briefed and their feedback sought on the proposed changes. Drivers were pleased with the changes and appreciated being asked for feedback on proposed timetables and running times.</p> <ul style="list-style-type: none"> • Warkworth new public transport options are undergoing community engagement from 21st July to 18th August 2014. • Service review and designs for bus services for the New Network for Franklin (Pukekohe and Waiuku) have been completed and were considered by the Customer Focus Committee of the AT Board in July for target public consultation from 22nd September 2014 to 17th October 2014. • Service review and designs for bus services for the New Network for West Auckland were considered by the Customer Focus Committee of the AT Board in July with targeted public consultation between 21st October and 1st December 2014. Pre-consultation Local Board and key stakeholder engagement is on-going. • Improvements for implementation this financial year to bus lane / prioritising for the proposed high frequency bus network are being finalised. • PT network management input is being provided to City Centre bus infrastructure projects – Wellesley St/Learning Quarter, Wynyard Quarter/Fanshawe St, Downtown Bus Terminal and Albert Street, currently being facilitated by the City Centre Integration (CCI) team. • Consultation has closed and feedback is now being assessed with approximately 300 responses to the proposals to upgrade bus (and further wharf) facilities at Devonport Wharf – improving the connections between bus and ferry services.



Key Milestone Targets	Monthly Update
6. On-Time Performance	
<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 improvement. • 2014/15: rail electric timetable rollouts • 2014/15: ongoing bus timetable reviews. 	<ul style="list-style-type: none"> • Rail punctuality for the month of July (to 28 July) was 88.0%, (measured as the proportion of trains that were not cancelled in full or part and that arrived at their final destination within five minutes of the scheduled time). Whilst there continued to be occurrence of significant outages in the month (e.g. burst water main at Fruitvale Road and a trespasser in Britomart Tunnel), underlying network and service delivery performance remains on an upward trend with 92.0% of services arriving within 5 minutes in the week ending 27 July. • The ongoing programme of timetable and run-time reviews for bus services continues to result in significant improvements in bus punctuality (measured as the proportion of trains that were not cancelled in full or part and that arrived at their final destination within five minutes of the scheduled time) as measured by AT's real-time and bus tracking equipment. This is the subject of a separate Board paper, with some key highlights: <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 91.6% for July, a 6% improvement over the previous year, with some routes achieving up to 93% on-time performance for the month and overall bus performance exceeding 95% on some days. The average for July at 91.6% is the highest on record using GPS based tracking technology other than during Christmas holiday periods. ○ On-time performance across Ritchies Transport services was once again strong with punctuality reaching 93.4%. The performance of the NEX was exceptional at 98.7%. ○ A program of work has commenced reviewing the Howick and Eastern Buses timetables with particular focus on run times of bus routes. ○ AT reporting of bus reliability and punctuality using GPS tracking technology has commenced replacing historic self-reporting by bus operators from 1 July. • Work is continuing on a series of bus priority measures, which involve both quick wins as well as longer term programmes. Preliminary analysis has identified 16 'quick win' and 10 corridors for investigation and is progressing forward with external consultants and internal design team. • Operator issues causing problems with trip registration and on-time departure for the Airbus Express have been identified and are being worked through with the operator.
7. First & Final Leg	
<ul style="list-style-type: none"> • Increased bus feeder (Connector) services are being designed into the bus New Network route that are commencing public consultation over the next few months. On-the-ground trial opportunities are being investigated to provide momentum for bus feeder services. • The Parking Strategy, in particular the Park & Ride Strategy, continues through public consultation. 	
8. PT Customer Experience	
<ul style="list-style-type: none"> • A schedule of entertainment and customer engagement events was launched in June and continued through July and early August. This involved a number of different entertainers performing across the PT network at key facilities. • The three trial bus shelters by Designbrand/Metshelters, Jasmox/Hub and Opus/Cam are now complete and in use on Symonds Street. Public feedback has been positive to date. • Concept designs for the Manukau and Otahuhu transport interchanges are progressing applying principles of the developed customer centric design approach. • Additional AT HOP retailers have been opened in West and South Auckland. • The MAXX website was decommissioned in July and customers are now automatically redirected to the new AT.govt.nz site. • Delivery of comparative bus travel times for Northern Busway and motorway journey times being tested in an off-line test environment using six months of historic real time data. • New journey planner: development of new wireframes mapping the functionality and customer journey is now underway. Testing is continuing with expected implementation of a new journey planner in early 2015. 	

Multi-modal

Patronage growth plans to meet the Statement of Intent targets including proposed promotional campaigns and service improvements have been developed for the new financial year to end-June 2015.

28 July saw the latest PT Summit with attendance by AT Directors, executive and senior management and PT operator executive and senior management. Introduced by Lester Levy and chaired by David Warburton, key topics of discussion were health & safety, pre-consultation feedback on the proposed Regional Land Transport Plan and an update on the New Network consultation.

An audit of AT assets for media and revenue advertising has been completed and is being used to inform strategy development for future media and advertising on public transport facilities.

Public Transport Livery

The redesign of a consistent AT Bus livery has been prepared by the Design Studio, utilising the EMU livery design as the starting point for a consistent cross modal look and feel. The proposed AT Metro bus livery is being reviewed at the Customer Focus Committee and will be included in the new PT operator contracts.

Wayfinding

Initial Wayfinding system linked to the PT livery updates has been developed in conjunction with Thoughtful Design, on the back of the Book of Concepts work completed in early 2014. Wayfinding is an AT led all of Council project and is being reviewed by the respective CCO's and AC. Funding will relate to the respective areas and be part of a normal renewal programme.

Rail

Patronage growth in July has continued the positive trend experienced in the second half of 2013/14. The 12 month rolling average is now above 11.5 million. Key drivers to this growth are seen to be the continued improved levels of punctuality on the network.

The recorded fare evasion for July was 6.7%. July initiatives included:

- Electronic gates operational at Manukau rail station, marking it the third rail station on the network to be enabled with HOP electronic gates.
- Ongoing "Fare Evasion is Ugly" campaign.
- Station blockades that have the highest level of fare evasion by the Transdev Ticket Inspection team.
- Commencement of a trial of body-worn lapel CCTV cameras by the Transdev Ticket Inspection team and the introduction of network bans (under the Trespass Act 1980) for repeat fare evaders.
- Rail station security was upgraded between May and July on ten stations (Papakura, Takanini, Manurewa, Homai, Puhinui, Middlemore, Henderson, Sunnyvale, Sturgess Road and Ranui), in addition to existing security at Britomart, New Lynn, Newmarket, Grafton and Manukau, resulting in a corresponding decrease in on-platform

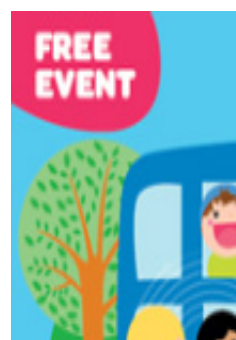
incidents, assaults and vandalism, and an increase in ticket machine availability. Additional resourcing cost can in part be offset by some reduction in maintenance spend due to reduced vandalism and potentially more revenue recovery through less outages on fare payment devices and greater customer safety confidence.

- From 28 July through to 1 September 2014 three extra stations (Sylvia Park, Glen Innes and Pukekohe) were added to the above ten stations. The hours of coverage for each of the 13 stations was also increased with security personnel positioned on each platform (two security guards on stations with two side platforms) during rail service operational hours.
- A roving security presence will also be provided at stations which have been identified as having a lower risk profile from early August. Security staff will travel between stations utilising passenger services, visiting each station between two and three times a day for periods of 60 minutes. Roving security can be contacted through the Auckland Transport Operations Centre (ATOC) to assist with any incidents on stations that require an increased level of security.
- A Combined Safer Network Group (CSNG) comprising representatives from the New Zealand Police (Counties Manukau, Auckland City and Waitamata), AT, Auckland Council and the rail operator Transdev has been established. The group will initially meet fortnightly with the intention of moving to monthly meetings; the delegates are tasked with strategic policy decisions with regards to safety and security on the rail network and have direct influence on operational outcomes.

A broad short to medium term plan for addressing increasing security incidents on the rail network is being developed through the CSNG.

Bus

Saturday 12 July saw around 1100 people attend the Viaduct Events Centre for a Bus Family Fun Day. This was held as part of the AT sponsored Bus and Coach Association Annual Conference.



Ownership of Airbus changed from Bancorp to Johnstons Coachlines from 31 July 2014. Johnstons is the current operator of this service. Novation of the AT MoU has been undertaken.

A new school service has been implemented to address overcrowding on the Kingsway School run with Bayes Coachlines. Ongoing proactive identification of overcrowding and capacity versus demand continues using AT HOP data.

The part scheduled / part on-demand Kowhai Connection service in Warkworth operated by Gubbs has received a contract extension for a further 12 month trial.

Planning has started to ensure that the changes to bus routes required by CRL enabling works are robustly planned to ensure that customers are affected as minimally as possible

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

NZ Bus has begun the roll-out of digital radios across all buses, which will result in better communication between drivers and depots.

NZ Bus through use of its driver monitoring system and training programmes including SAFED and PATHWAY to SAFER DRIVING has seen a year-on-year reduction in infringements issued by the police.

Howick and Eastern introduced a bus driver monitoring system into their fleet called Green Road; the system gives drivers a rating from Red (bad) to Green (good) with amber being middle ground. The system monitors acceleration, braking, cornering curb riding, speeding and other parameters. When initially introduced Howick and Eastern as an organisation rated well into red, this month they achieved a rating of green. Some of the measurable benefit they have seen are:

- 20% reduction in accidents to date this year
- 76% reduction in accidents this month
- 50% reduction in speed infringement notices this year
- Every day the system sends an over speed report. Each incident results in a performance meeting with the driver.

This results in a safer and smoother trip for all our customers that use this service.

Real Time System

The screenshot shows a mobile application interface for the Real Time Board. At the top, it displays 'Voda NZ 3G', '7:01', and '100%' battery. Below the status bar, there are navigation options: '< Home' and 'Real Time Board' with a refresh icon. The route is identified as '122 - Kingsland' with a search box containing '122' and a location icon. The main content is a table with columns: PLATFORM, DESTINATION, SCHED, and DUE. The data is as follows:

PLATFORM	DESTINATION	SCHED	DUE
2	WAITAKERE	07:09	09
1	BRITOMART	07:11	12
2	SWANSON	07:26	24
1	BRITOMART	07:27	29
1	BRITOMART	07:41	41
2	WAITAKERE	07:41	38
1	BRITOMART	07:56	
2	SWANSON	07:57	55
1	BRITOMART	08:11	71
2	WAITAKERE	08:12	69

At the bottom of the table, there is a legend: 'C = Cancelled * = Arrival / Departure due'.

The real time system has seen significant improvements during the last six months. Sightings of each bus in the real time system at their first stop is in the high 98 percent and sighting on-going along the route the bus follows has improved significantly.

The key area remaining that impacts the system are late or early running of buses at their first stop. As the 2nd bus stop is often a close distance to the 1st stop in terms of travel distance on many occasions, when the bus is either early or late leaving the 1st stop the system cannot recalculate and redisplay adjusted arrival time for the 2nd bus stop before the bus actually arrives there. This aspect is currently being worked on.

Ferry

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.

Two large storms hit Auckland in June and July. Adverse weather in June saw the relocation of the Bayswater ferry berth within the Bayswater Marina. In July a storm resulted in 55% ferry service being cancelled on the 9th of July. Services to Half Moon Bay and Waiheke continued in rough conditions. However, services to Devonport were cancelled in the middle of the day. Ferry infrastructure at Waiheke was damaged with the storm.

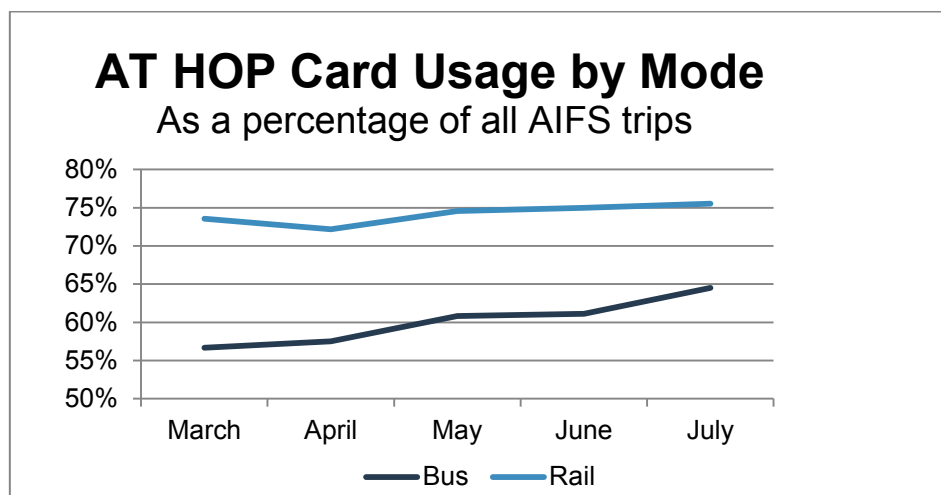
Pine Harbour ferries have been sold to SeaLink, who operate the vehicular ferries to Great Barrier Island from Wynyard Wharf and to Kennedy Point, Waiheke Island from Half Moon Bay. SeaLink will operate the services from 1st August 2014.

Public consultation for proposed new bus shelter and walkway canopy at Devonport Wharf is being reviewed. Construction work for the Wharf Boardwalk and Marine Square upgrade programme is on track.

A concept plan for Half Moon Bay is 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 late 2014, subject to confirmation of funding. The detailed design is scheduled to be completed in the first half of 2015 with physical works anticipated to follow in the second half of 2015.

AT HOP

Traffic and AT HOP Card Usage Statistics



Total Traffic	March	April	May	June	July
Total Trips	6,639,621	5,521,673	6,598,578	5,700,788	5,866,062
Revenue ⁽¹⁾	\$14,473,664	\$12,178,001	\$14,262,019	\$12,012,667	\$12,701,804
HOP Penetration	59.9%	60.5%	64%	64%	67%
HOP Trips	3,977,209	3,339,694	4,202,670	3,644,720	3,924,848
HOP Revenue (1)	\$8,812,599	\$7,462,159	\$9,196,294	\$7,699,880	\$8,333,239
Paper Ticket Trips	2,662,412	2,181,979	2,395,908	2,056,068	1,941,214
Paper Ticket Revenue	\$5,661,065	\$4,715,842	\$5,065,725	\$4,312,787	\$4,368,565
Average Revenue per Trip	\$2.18	\$2.21	\$2.16	\$2.11	\$2.17

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

Traffic

HOP card usage has increased to 67% penetration with the highest growth in the bus mode, with continuing high card sales the AT HOP card penetration will continue to trend upwards.

The average revenue per trip is holding up, indicating the increase in paper tickets has offset the increased discount offered by the Hop card. If the HOP card sales continue to increase the average revenue per trip will drop.

Sales Statistics for the AT HOP Card

Total Sales	March	April	May	June	July
Total Sales Volumes (\$ 000)	\$11,022	\$8,999	\$11,080	\$ 9,986	\$ 10,761
Average Revenue @ Sales Transaction	\$29.99	\$28.14	\$28.13	\$29.21	\$26.26

Top Up Sales

Average revenue per sales transaction has seen a drop of ten per cent, indicating the lower minimum purchase value of five dollars is being taken up by customers

Card Sales

	March	April	May	June	July
Total AT HOP Cards Sold	308753	328965	341,782	361,347	390,024
AT HOP Cards % Registered	54%	54%	55%	55%	54%
AT HOP Card Registered	165,636	176580	188275	198089	212,293
Monthly Card Sales	18,753	20212	12817	19565	28677

AT HOP card sales have seen a forty seven per cent increase over last month, driven by the higher discount offered to AT HOP card users in the annual fare review

Another contributing factor is 2638 cards reported “lost” at the start of the new term by student card users.

Concessions Renewals

All existing first semester tertiary concessions on AT HOP cards are due to expire on 31 August 2014, after which time cards will revert to an adult profile and students will be charged adult fares.

In August 2014 there will be approximately 11,000 students returning to renew the concession on their card until March 2015. Currently, the loading of any concession onto an AT HOP card is a “card present transaction”, undertaken on a TOT at a Customer Service Centre. As no online solution is available for applying or renewing the concession on AT HOP card, students will be asked to visit an AT Customer Service Centre to apply or renew their concessions before 31 August 2014.

In comparison to March 2014, the number of students returning to renew their concession in August is low. We have email addresses for all students who have a concession on their card, so the level of activity for this term will be on a smaller scale.

The focus of will be on a direct marketing campaign and getting the message to students mainly via email.

Auckland Transport
 An Auckland Council Organisation

Time to renew your student concession.

First semester Tertiary Concessions on AT HOP cards must be renewed by 31 August 2014.

To load a student concession and save money when using your AT HOP card visit AT.govt.nz/concessions

Terms of use and registered prospectus for the AT HOP cards are available at AT.govt.nz/athop or at the Transport Information Centre, Bimotam. The obligations of Auckland Transport under the AT HOP cards are unsecured.

For more information visit AT.govt.nz/concessions or phone 09 366 4467.
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