

# Chief Executive's Report

## Recommendation:

That the Chief Executive's report be received.

## Prepared by:

Dr David Warburton, Chief Executive

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## Corporate

### Leadership Development

This month the last cohort embarked on a Leadership Fundamentals Programme for the year. Following the success of the programme this year, arrangements have been made to run it again in 2015.

Our top level Executive Leadership Programme is also nearing completion for the year and concludes in December with the groups presenting their organisational projects to the ELT.

Development of the Authentic Leadership Programme for mid-senior level leaders is progressing to schedule and is on track to launch in early 2015. This will complete the remaining programme in our three-level Leadership Development Pathway.

Our quarterly Senior Leadership Forum was held this month and featured All Blacks flanker Jerome Kaino speaking on his experiences of the culture and leadership within the All Blacks team. Jerome is representing AT as part of the 'Get on board with Jerome' campaign for public transport which launched this month.



The campaign is specifically targeting audiences in south and west Auckland, which have lower regional levels of AT HOP use and where Kaino has a large fan base.

Meanwhile, a succession planning project is progressing to schedule and a high level overview was given at the Senior Leadership Forum recently.

## Auckland University Lectures

Auckland Transport delivered a series of lectures as part of the University of Auckland Planning School 'Transportation Planning' and 'Sustainable Infrastructure Planning' papers offered for Bachelor and Masters of Urban Planning courses.

Auckland Transport staff provided students with an understanding of AT's planning and delivery role for the Auckland transport system. Staff provided theoretical and conceptual sessions in a variety of technical areas drawing on their specialist areas of expertise.

The lectures covered:

| Names of Presenters               | Title of Lecture   |
|-----------------------------------|--|
| Andy Finch/Siri Rangamuwa         | Asset Management Planning  |
| Matthew Rednall/Melanie Alexander | Cycling and Walking  |
| Mohini Nair/Jesse Colquhoun       | Delivering an Integrated Transport Programme for Auckland Transport                  |
| Aimee Barwick/Dean Ingoe          | "Bringing disciplines together" - CRL RMA planning for large infrastructure projects |
| Graeme Michie/Caisey Marter       | AMETI - Land Use and Transport Integration   |

## Recruitment

Auckland Transport currently has 32,342 candidates registered with us seeking career opportunities. We are exploring the possibility of talent pool sharing with the likes of AC and ATEED. Also to note, 482 vacancies have been filled in the last 12 months, of which 110 were filled by internal candidates.

## Customer Service Metrics

- Average call wait time: AT Public Transport 12 seconds, HOP 9 seconds
- Service level: AT Public Transport 83%, HOP 89%, AT Specialist Team - core hours 80.61%
- Abandonment of call: AT Public Transport 4%, HOP 2%, AT Specialist Team – core hours -4%
- Call volumes: AT Public Transport 28,494, HOP 11,061, AT Specialist Team – core hours 18,969

## Accessibility

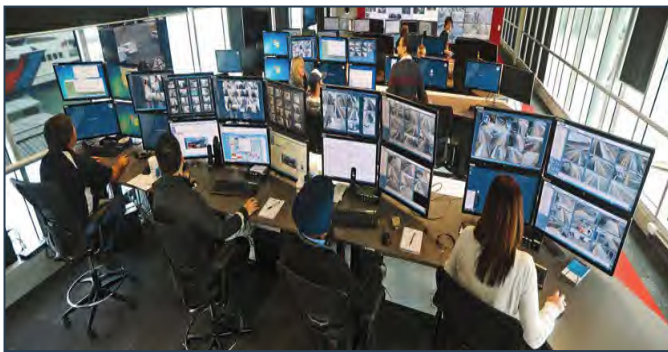
AT has been working with NZTA on a national total mobility project, which has now completed its Request for Tender process and has selected a preferred solution. This project enables the distribution of mobility cards, and reimbursement for mobility travel. NZTA via NZTTL will host and manage the system on behalf of the various regions, Auckland being the first. Over the next 2 months final commercial arrangements with NZTTL will be finalised and it is hoped that the solution will be ready by March 2015.

## Incident Management

An Expression of Interest process is being undertaken in conjunction with NZTA for a national incident management and transport management system. Work is underway to refine the business requirements for both AT and for NZTA Traffic Operations Centres at a national level. Papers are being prepared for both AT and NZTA Boards to seek permission to go to Request for Tender, possibly in the New Year.

## Auckland Power Outage

A fire at the Vector Electrical Substation at Penrose caused a power outage to around 85,000 customers in the Eastern/Isthmus suburbs. This outage impacted approximately 145 signalised intersections, all rail stations on the eastern line and southern line south of Gillies Avenue. All CCTV cameras, road lighting and electronic signs in the affected areas were impacted.



ATOC Smales and Central initiated emergency response protocols with ATOC Smales being the lead Transport Operations Centre.

Just over 24 hours after the incident just a handful of intersections and CCTV cameras remained offline (four of these nine intersections had Police on duty).

Across the Auckland region the response and recovery operation was coordinated with Civil Defence, Police and other key stakeholders. This was the first major incident to illustrate the essential collaboration between ATOC Smales and Central working in the broader Auckland Regional Emergency Response.

## Driver Distraction

Auckland Transport won the Social and Community 'Platinum' Award for the Driver Distraction campaign, at the Research Association of NZ 2014 'Research Effectiveness Awards'

The campaign targeted serious and fatal crashes resulting from Driver Distractions among young drivers. In-house qualitative and online testing contributed to a comprehensive interactive campaign, featuring a serious message with a 'Killer Joke' theme shown to be engaging, relevant and believable.

The judges' citation read: "This entry stands out because it clearly demonstrates how research influenced the social marketing campaign that followed it. In an environment of high profile and big budget road safety campaigns, Auckland Transport had to make sure that their small campaign budget was going to make the biggest impact with the right audience. This was a clever and well-conceived project that resulted in a thought-provoking and tightly targeted road safety education campaign. This entry is most deserving of a Platinum award."

Click [here](#) for cinema ads:

## Special Housing Areas (SHAs)

Plan Variations have been notified for the Whenuapai and Hingaia (Reynolds) SHAs with Scott Point SHA notification pending.

Hingaia (Hayfield), Wesley College and Huapai Triangle SHAs Plan Variations are to be lodged with the HPO shortly.

A number of Qualifying Development applications have been reviewed including Housing New Zealand's projects in Glen Innes and development proposals in other housing areas such as Great North Road, New Lynn, Otahuhu and Takanini.

Minister Dr Nick Smith's announcement of Tranche 4 brings the total number of SHAs in Auckland to 80, with a potential yield of 41,500 homes.

## **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 (PAUP)**

AT and other CCOs such as Watercare are continuing to work with AC case teams to prepare positions on the submissions received. The workstreams are moving at a fast pace to meet the timeframes for the process initiated by the Independent Hearing Panel to meet legislative requirements.

The panel has developed a calendar for pre hearing meetings, mediation sessions and hearing dates from October to the new year.

## **Corridor Management Plans (CMPs)**

Map 1 shows the location and status of current and recent CMPs.

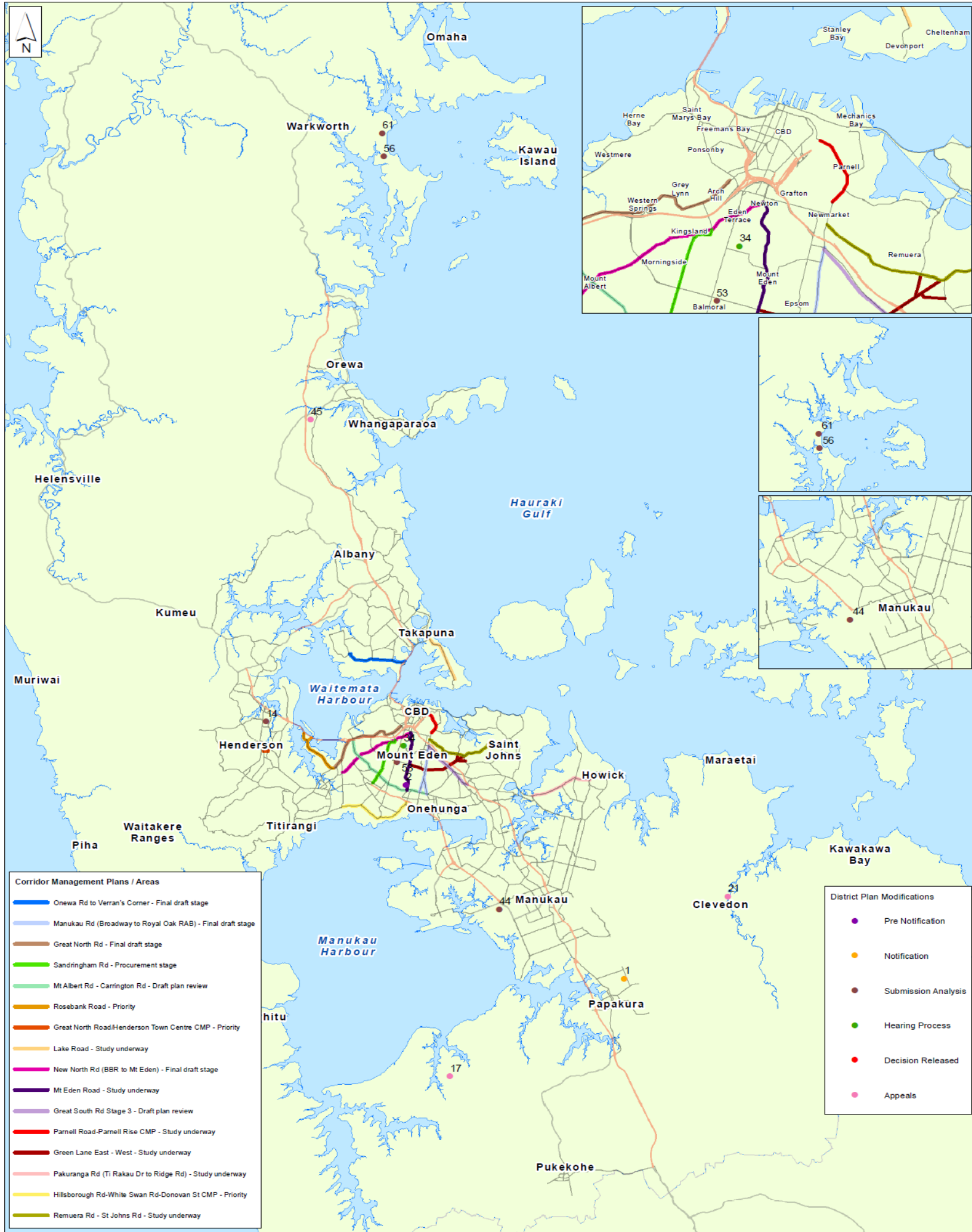
There are now five CMP studies underway - Lake Rd, Mt Eden Rd, Sandringham Rd, Parnell Rd–Parnell Rise and Remuera Rd–St Johns Rd.

## **Integrated Transport Programme**

Auckland Council and Local Boards have been provided with a prioritised list of projects based on the Auckland Plan Network as well as an indicative draft version of the Constrained or Basic Network. The council will approve the draft LTP for consultation in December. At this stage it is the council's intent to consult on two different levels of investment in transport (the Auckland Plan and the constrained levels of investment) and on two different funding pathways that could support the Auckland Plan network.

A series of workshops will be held in October and November with Local Boards to engage on the ITP project list to provide the opportunity for input.

Map 1 – Plan Change and Corridor Management Plan Locations



Map1: Plan Change and Corridor Management Plan Locations



Date: 10/13/2014

5 Km's

| AT ID | Application   | Application Status  |
|-------|---|---------------------|
| 1     | Plan Amendment 48 - Takanini Stormwater Conveyance Corridor NOR | Notification        |
| 2     | Plan Change 372 & 373 - 985 Mt Eden Road                        | Pre Notification    |
| 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             |
| 34    | Valley Road - 114 - 116 Valley Road                             | Hearing Process     |
| 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 |

## Finance

A review of the 2014/15 opex budget is underway. This will address current cost and revenue pressures. The review of the 2014/15 capital programme is almost complete and will be sent to AC for confirmation in November. Work continues on 2015/16 opex and capex programmes in conjunction with the LTP.

The PCI DSS Quarterly Report to 30 September was submitted on time and confirms that we are on track to be fully compliant by June 2015. Next steps will include staff communication and training to ensure all staff are aware of responsibilities associated with credit card processing.

Insurance matters underway:

- *Rolling Stock Insurance Renewal* – the London office of JLT are currently seeking market interest to ensure renewal occurs prior to the expiry date of 31 October.
- *CRL Project Insurance* – a Principal Controlled insurance programme for the project is now being arranged, initially for the enabling works. This type of insurance is common practice with large infrastructure projects overseas as it minimises the potential of contractor policies not covering all risks and is expected to be cheaper in the long run.

## Regional Land Transport Programme (RLTP) Funding

During September, NZTA approved funding for the following activities:

- *Emergency Works* – 2014/15 Various Locations construction funding, with a total estimated cost of \$0.21m (\$0.09m NZTA share)
- *East West Connections* indicative business case funding, with a total estimated cost of \$0.75m (\$0.39m NZTA share). It is noted that this approval is for the accelerated programme components only

## Procurement

Seven Tenders were published in September with an estimated value of \$5.01m. One tender had an estimated value of over \$2.0m.

| Tender   | Type |
|--|------|
| 343-15-004-T2 Swanson Station Park and Ride Construction | RFP  |

123 Contracts were issued with a total value of \$51.71m. Two contracts were awarded over the value of \$2.0m, and are detailed below:

| Contract   | Vendor       |
|--|--------------|
| 331-14-250-T1 Albany Highway North Upgrade Construction                          | Fulton Hogan |
| 344-14-483-PS Mokoia Pa Design Mitigation & Principle Advisor for Panmure Bridge | Beca         |

## Field Services Review

Work has continued to define the requirements for Field Services support. This will rationalise the number of vendors, and obtain cost reductions for the support and maintenance of a wide range of devices supported by AT, such as traffic lights, street signs, bus stop message signs, CCTV cameras.

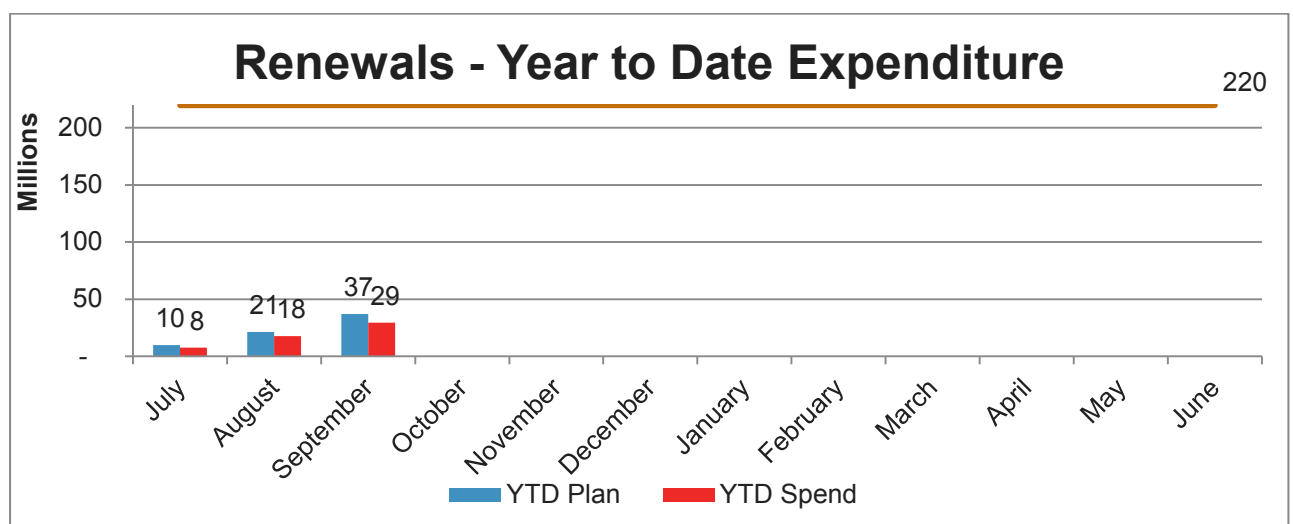
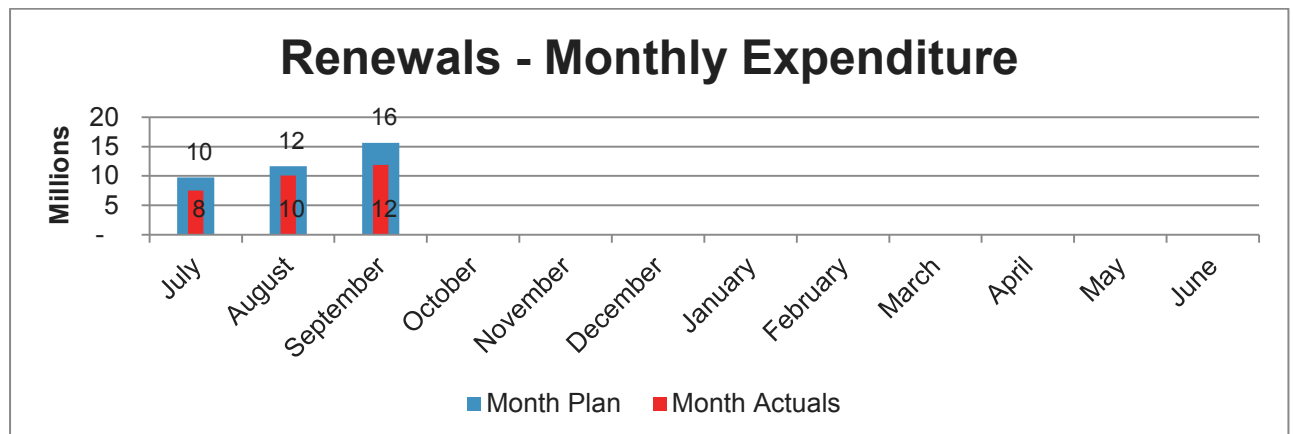
The business process for lodging support calls for these devices from the various vendors is currently being consolidated through a single outsourced help desk. This is expected to take several months. It will provide better visibility of the number of calls, vendor costs, and vendor service delivery against agreed service levels.

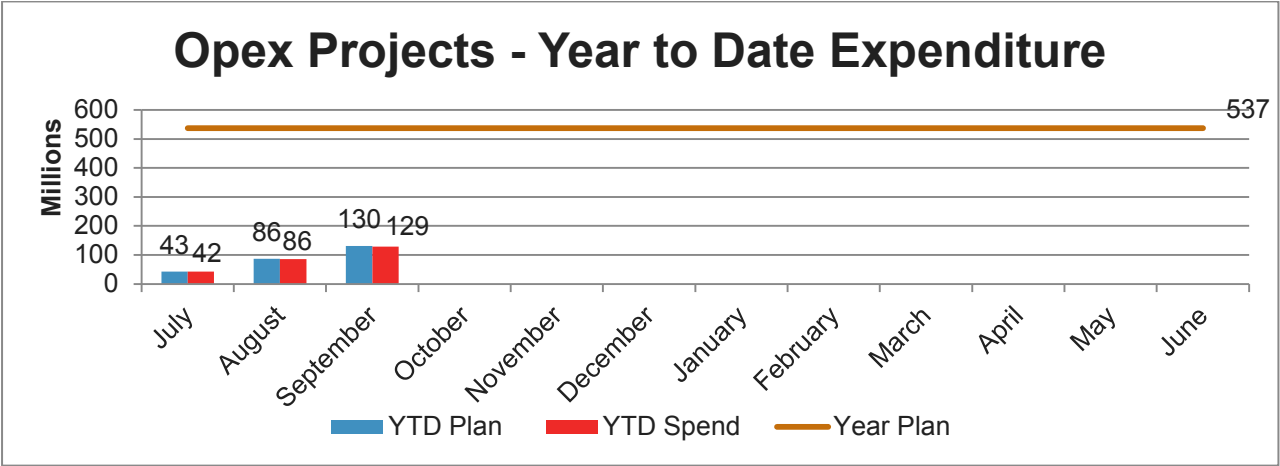
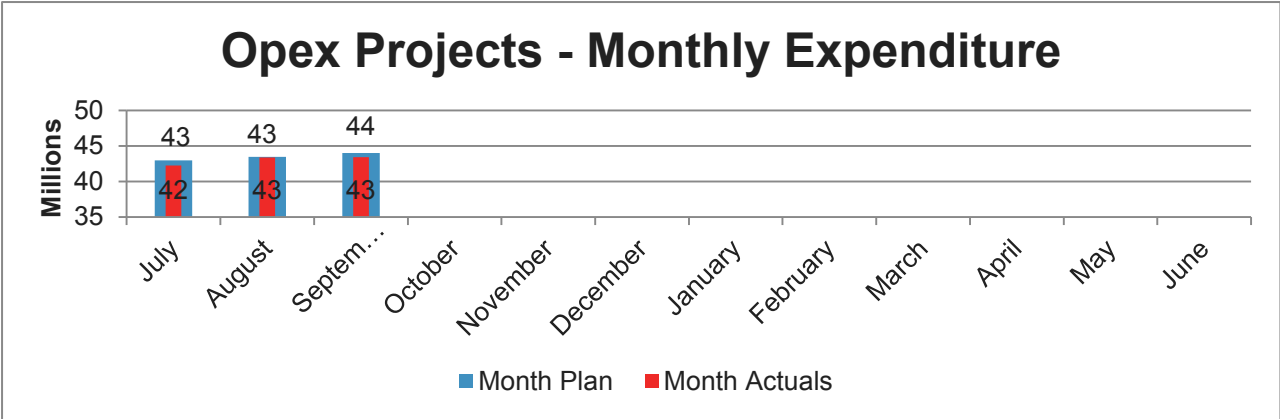
## Renewal and Maintenance

The expenditure on renewal and maintenance projects at the end of September is detailed on the following graphs.

Overall renewals are tracking below the Annual Plan forecast acknowledging the proposed reduction in budget from \$220m to \$175m. The required reduction is being made mainly in the area of pavement resurfacing and rehabilitation. The revised budget will be reflected in October's reforecast.

Maintenance expenditure is aligned to the forecast.







# Project Updates

## Seismic Screening

The seismic screening of all significant transport structures is proceeding to programme with completion of the primary screening on programme to be completed by the end of December 2014. The next stage is a detailed secondary assessment of all structures identified through the primary seismic screening process as requiring further investigation.

For 2014/2015 the following work will be undertaken:

1. Primary Screening:
  - 80 Major Culverts
  - 265 Retaining Walls
2. Secondary Assessment:
  - 4 Ferry Wharves
  - 9 Bridges

Excluding the sea wall on Quay Street no other issues have been identified.

## Wayfinding

As reported last month a new Wayfinding system has been developed. The next phase of this project will see the system applied to specific precinct signage for user testing and stakeholder feedback over January/February 2015.

## Wolverton-Maioro Cycle Route

A review of the original design is being undertaken to ensure consideration of any changes regarding bus services and the location of bus stops and shelters. Construction is planned to take place over the year-end school holidays.

## Te Atatu Road Upgrade

Demolition of the Edmonton Shops is now complete. Property acquisition is nearly complete. The response to Section 92 (request for more information) from Council which is part of the resource consents process for this project has been completed and submitted back to Council. A funding application has been submitted to NZTA.

## Wynyard Quarter

Auckland Transport has reviewed stakeholder feedback about the impact of the proposed interim cycle route and as a consequence, alternative options will be considered for implementation. The work is underway to achieve at least partial completion to co-ordinate with the opening of the Westhaven Promenade at the end of November 2014.

## East West Connections

Auckland Transport and the NZ Transport Agency have identified a short list of options to address the transport issues in the Onehunga-Penrose area. The proposed options identify roading improvements and new cycle links on the north side of the Māngere inlet, along with some bus priority lanes between Māngere, Ōtāhuhu and Sylvia Park.

Three community open days were held in October at Onehunga Primary School Hall; Otahuhu College Sports Pavilion and the Te Papapa Squash Club.

There were also workshops scheduled on specific topics for people who would like to provide more detailed feedback. These workshops covered topics like the Māngere Inlet, Waikaraka walkway and Ann's Creek; Onehunga town centre; Mutukaroa-Hamiltons Hill and public transport between Māngere, Ōtāhuhu and Sylvia Park.

The feedback received together with further technical analysis will assist in the identification of a preferred option later this year.

## Albany Highway

Open days are scheduled for 29 October and 1 November to give the local community the opportunity to meet the construction team and ask any questions they may have about the project before works begin.

## Brigham Creek Rd

After completing the scoping investigation report in February 2014, the project is now in the feasibility phase. Tender evaluation is progressing and award is planned for late October 2014 with completion in May 2015.

## Otahuhu Bus-Train Interchange

The detailed design phase of the Ōtāhuhu Bus-Train Interchange is progressing. Value engineering is currently underway to ensure the interchange delivers the greatest possible level of functionality within budget.

The programme schedule is for completion in the last quarter of 2015, to align with the expected roll-out date for PTOM (South). This is an extremely tight timeline for delivery.

An enabling works construction package went to market mid-September 2014 and is expected to be awarded by the end of October. This package will ensure piling and demolition activities can use the scheduled Christmas Block of Line.

A public open day was held in Otahuhu Town Hall, attended by 225 people including Local Board members; feedback was very positive. Hui with local mana whenua are on-going with six having been completed to date.

Meanwhile the contract for the design works for the Manukau Bus interchange was awarded on the 8 October 2014. The design works are due for completion by the first quarter of 2015.

## EMUs

29 three-car units are now in Auckland with 24 units issued with provisional acceptance. Two units are due to arrive early November with seven units due in December. With the completion of electrification to Swanson, the first test services ran Monday 29 September in order to inspect the pantograph to overhead line performance and platform clearances.

## City Rail Link

Reference design is progressing in preparation for the future tendering and construction of the project.

The enabling works interactive tendering process is progressing with tenders due to close in mid-November. The decision as to the successful tenderers is programmed for February 2015. A heritage advisory panel has been established, as required by NoR conditions. This month also saw the completion of 127 cored boreholes which covered the entire route of the CRL from Britomart to Mt Eden. Water monitoring equipment has also been installed in a number of these boreholes.

External stakeholder engagement during the past month included a public open day at the Town Hall, a project update to AT's mana whenua forum, and presentations to Mt Eden Rotary Club, the Royal Chartered Institute of Surveyors, and the Board of Heart of the City.

## AMETI

During the period critical activities on Mt Wellington Highway and at the adjacent NCI site were completed and construction of the new Te Horeta Road at Panmure is now substantially complete. A public opening event will be held on 1 November and the road will open for use on 2 November 2014.

The upgrade of Van Damme's Lagoon, NCI accommodation works and Watercare works is on-going.

Meetings with the Maungakiekie - Tamaki and Howick Local Boards were held to update progress. Current work is focussed on traffic modelling in the Pakuranga area and in advancing design of the Panmure to Pakuranga busway including the new Mokoia bridge. Click [here](#) for aerial view of new road works.

## City Centre Integration (CCI)

A Wharves Strategy is being developed, which considers options to optimise and re-allocate vessel operations (e.g. ferries, cruise, charter, port operations) to the Downtown wharves, and the resulting opportunities for redevelopment. Draft proposals will be completed by the end of 2014.

City Centre bus infrastructure planning is progressing, with a strategic case, interim operational plan (through CRL construction) and design concepts for Downtown due in November.

# Roading and Network Performance

## Parking

The parking enforcement team has rolled out new uniforms to parking officers and feedback has been very good from across teams as well as from the public.

The Newmarket paid parking zone has been implemented, bringing Newmarket in line with the Central City Parking Zone. The changes have made parking more available and will give greater flexibility in terms of length of stay. There are 325 new pay and display spaces and an additional 22 machines.



## Network Operations and Safety

### School Transport Programme

There were 11 Travelwise expos held at the following schools: Avondale College, Westerns Springs College, Buckland School, Paerata School, James Cook, Manurewa High, Mission Heights Junior College, Waiuku College aimed at raising awareness of road safety for young people on Auckland roads. The fire service 'Jaws of life' demonstration is highlighted in the image below at Rosmini College.



### Road Safety Education

A new Regional Back to School Campaign was launched in October to coincide with the start of Term 4. The campaign is aimed at reducing vehicle speeds around schools and raising awareness that children are vulnerable when they are traveling to and from school.

Thirty schools will be actively taking part in the campaign by displaying banners on school fences and waving placards at specific times before and after school.

Police will carry out camera enforcement across the region to support the campaign.

Media includes bus backs (see image above), radio, print media and editorial coverage for the campaign in suburban newspapers.



## Walking & Cycling

The spring cycling programme is underway with adult cycle training courses and family events including halloween rides and a family bike day at Western Springs.

A spring programme event guide has been distributed to bike shops and local libraries and the website has been updated with the full programme of events.

Detailed design of stage two of the cycle route on Beach Road (between Mahuhu Crescent and Britomart Place) is underway, with construction planned to start in February 2015.



Submissions on the Northcote Safe Cycle Route proposal are being summarised and staff preparing a report on key points raised. Further parking surveys along the route have been undertaken and in coming weeks the Local Board will be updated and presented with the options analysis.

## Taxi Operations Plan

Auckland Transport commissioned MRCagney to undertake a survey of our taxi assets and consultation with stakeholders regarding the operations of taxi companies within the city centre, Karangahape Road, and Ponsonby. Key outcome for this work is to improve operation of taxis in the central city for Aucklanders and visitors. Workshops with stakeholders and taxi operators will be undertaken to develop a draft taxi operations plan over the next few months.

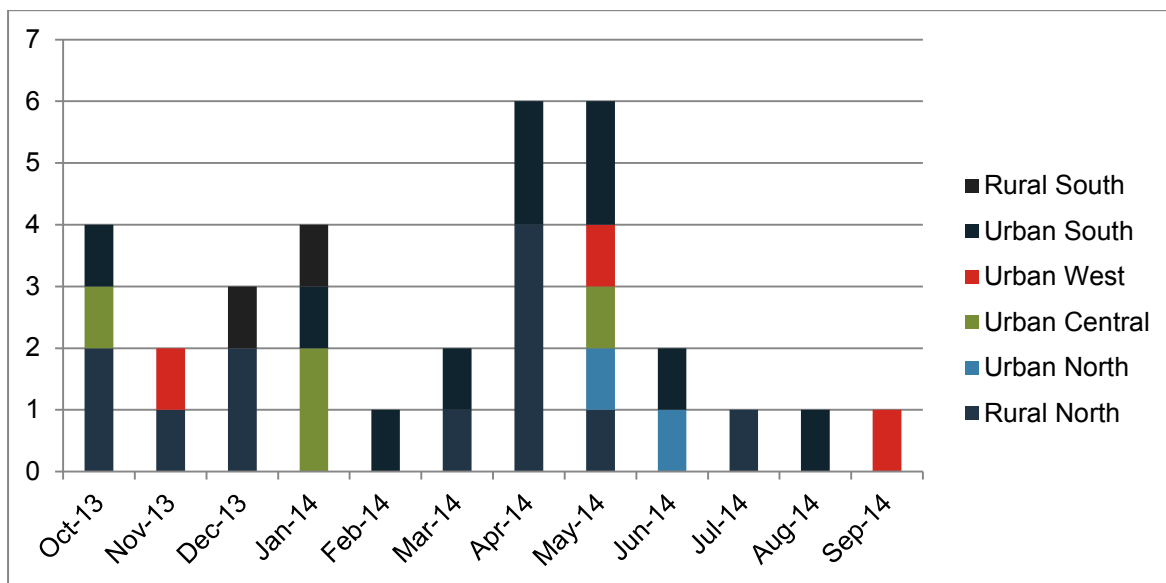
## Road Deaths

The Auckland region road toll on local roads and State Highways from 1 January to 30 September 2014 was 24 deaths, 15 less than the 39 road deaths recorded for the same period last year.

### Annual Road Deaths from 1 January to 30 September

| Local Government Region | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 |
|-------------------------|------|------|------|------|------|------|
| Auckland                | 58   | 40   | 40   | 34   | 39   | 24   |

### Road Deaths per Month and per Sub-region from 1 October 2013 to 30 September 2014



### Road Deaths from 1 January to 30 September, 2014 compared to 2013

| Auckland Sub-regions | Urban Central | Rural South | Urban North | Rural North | Urban South | Urban West | Total |
|----------------------|---------------|-------------|-------------|-------------|-------------|------------|-------|
| 31 September 2014    | 4             | 1           | 2           | 7           | 8           | 2          | 24    |
| 31 September 2013    | 9             | 5           | 4           | 8           | 12          | 1          | 39    |

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

| Road User Type | Drivers   | Passengers | Motorcyclists | Pedestrians | Mobility scooters | Cyclists | Total     |
|----------------|-----------|------------|---------------|-------------|-------------------|----------|-----------|
| Local Roads    | 8         | 2          | 3             | 2           |                   | 1        | 16        |
| SH / Motorways | 3         | 1          | 2             | 1           |                   | 1        | 8         |
| <b>Total</b>   | <b>11</b> | <b>3</b>   | <b>5</b>      | <b>3</b>    |                   | <b>2</b> | <b>24</b> |

## Road Corridor Operations

A total of 71799.5 hours were reported to have been worked by Contractors and their sub-contractors in the month of September. Approximately 57% of these hours were worked by sub-contractors to our contracted Principle Contractors. In the area of health and safety, 162 opportunities existed for communicating safety messages, in the form of Toolboxes. A total of 697 proactive safety related activities were undertaken. These include Safety Assessments, Inductions, Risk Assessments, Emergency Drills, Identified corrective and preventative actions and the proactive identification of unsafe behaviours and conditions. No medical assessment/treatment injuries were reported for the month, however 32 near misses were raised by contractors and sub-contractors. This is considered a positive indicator in terms of a reporting culture.

Site Safe is currently engaged to undertake independent Site Safety Monitoring activities, on behalf of Auckland Transport Road Corridor Maintenance.

Site Safe undertook 19 of their scheduled Safety Observations, for the month of September. There were no critical areas of concern to report from these audits.

## Maintenance and Renewals

### Financial Position

| SEPTEMBER 2014              |               |               |              |
|-----------------------------|---------------|---------------|--------------|
| Monthly Expenditure (\$000) | Actual        | Forecast      | Variance     |
| Renewals                    | 11,343        | 14,920        | 3,577        |
| Operating Expenditure       | 8,171         | 7,079         | (1,092)      |
| <b>TOTAL</b>                | <b>19,514</b> | <b>21,999</b> | <b>2,485</b> |

| FINANCIAL YEAR 2014/2015         |               |               |              |                    |
|----------------------------------|---------------|---------------|--------------|--------------------|
| Year to Date Expenditure (\$000) | Actual        | Forecast      | Variance     | Full Year Forecast |
| Renewals                         | 28,064        | 35,677        | 7,613        | 203,523            |
| Operating Expenditure            | 22,956        | 20,561        | (2,395)      | 84,847             |
| <b>TOTAL</b>                     | <b>51,020</b> | <b>56,238</b> | <b>5,218</b> | <b>288,370</b>     |

Operating expenditure is running ahead of budget due to the effects of the major storm event which struck Great Barrier Island in June, higher electricity costs and an increased spend on unsealed road maintenance.

Renewal expenditure is behind forecast but good progress has been made in making preparations for the upcoming construction season. The actual spend is consistent with the reduced level of funding now available for renewals.

The available funding for renewals has been reduced from \$203.5 million to \$170 million. This compares with an approved budget of \$194 million and actual spend of \$187.2 million in the 2013/14 year.

The reduction in funding has been largely accommodated through reductions in the pavement rehabilitation and footpath renewal budgets. The actual budgets will remain unchanged for reporting purposes until they are adjusted in the Q1 reforecast in October.

## Road Corridor Access

### Corridor Access Request Applications

There were 4,039 CAR applications approved during the first quarter, representing a 4.4% increase over the number of 3868 for the same period last year.

Monthly incremental increases of around 8% have been experienced since July with the major share of the increases being for minor works i.e. works in the footpath and berm area only. Primarily these are for service connections to residential and commercial properties indicating either upgrades to existing services or increased building activity.

### Watercare Hunua 4 Bulk Watermain

The contractor is employing multiple crews at various sites with the major activity currently underway on Massey Road, Mangere and Victoria Street, Onehunga and despite some works being undertaken on major roads requiring some lane closures, a combination of good traffic management and quality communications has minimised the impacts.

Some major portions of the project will be carried out during the Xmas / New Year break to take advantage of reduced traffic volumes. The crossing of Neilson Street, Onehunga is an example of this plan.

### Watercare Pakuranga Rising Main

Progress at either end of the project site (Lagoon Drive and Pakuranga Road east of the Panmure Bridge) has been good and the positive temporary traffic management measures employed have enabled traffic to continue with only minimal delays.

The next and probably most disruptive work is scheduled to commence mid-October and will require the temporary closure of the bus priority and a general traffic right turn lanes into Church Crescent leaving a single right turn lane for all traffic use. Watercare has been required to carry out extensive consultation with PT as well as advanced communications on site and through selected media to help minimise the impacts on all transport modes.

This portion of the project is expected to take 5 to 6 weeks to complete.



# 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  |
|---|---|
| <b>1. Integrated Ticketing &amp; Fares</b>  |   |
| <ul style="list-style-type: none"> <li>• 2012: Rail &amp; ferry</li> <li>• 2013: Urban Express, Birkenhead, NZ Bus bus fleets</li> <li>• 1Q/2Q 2014: Ritchies, Northern Express, Bayes, Party Bus, H&amp;E, Waiheke Buses, Airbus, Airporter, Murphy's bus fleets</li> <li>• Integrated fares: concept 2013; business case 2014; implementation 2Q2015</li> </ul> | <ul style="list-style-type: none"> <li>• Detailed modelling outputs have been completed for inclusion in the business case for integrated fares particularly around passenger impacts. The strategic business case including economic analysis is currently being finalised and will be the subject of a separate Board paper for the October 2014 Board meeting.</li> </ul>  |
| <b>2. Procurement &amp; Contract Reform</b>   |   |
| <ul style="list-style-type: none"> <li>• 2013: RPTP adopted and legislation passed</li> <li>• 2014: South Auckland bus tender; rail tender</li> <li>• 2015: South Auckland bus services start; ferry tenders &amp; award; rest of Auckland bus tenders</li> </ul>   | <ul style="list-style-type: none"> <li>• Bus: NZTA has endorsed the Auckland Bus Public Transport Operating Model (PTOM) Procurement Strategy. The draft PTOM bus contract has been finalised and distributed to industry for feedback. A series of workshops with the Bus &amp; Coach Association and bus operators to finalise PTOM contracts are scheduled throughout October. The Request for Tender (RFT) for the South Auckland bus New Network is being developed.</li> <li>• Rail: Following endorsement of the rail PTOM Procurement Strategy and Procedure by the Board at the September meeting, the Expression of Interest (EOI) is being finalised.</li> <li>• Ferry: Further industry workshops on the ferry PTOM procurement framework and commercial arrangements have been held. Industry consultation on the framework will be completed in October. NZTA has been working with AT to finalise the PTOM framework and procurement strategy post industry consultation and for submission to the Board later this year.</li> </ul> |

|   |   |
|---|---|
| <b>3. Rail Electrification</b>  |   |
| <ul style="list-style-type: none"> <li>• Mid-2013: Depot</li> <li>• Apr 2014: Onehunga Line services</li> <li>• Sep 2014: Manukau via Eastern Line services</li> <li>• Mar 2015: Southern Line services</li> <li>• Jul 2015: Western Line services</li> </ul>   | <ul style="list-style-type: none"> <li>• Provisional acceptance of 24 EMU Units was achieved in September. AT introduced 16 Units into revenue service during September.</li> <li>• From 15 September, Manukau via Eastern Line operated full EMU services.</li> <li>• A new timetable from the 8th December will present Manukau services only operating on the Eastern Line and all Papakura / Pukekohe services only operating via the Southern Line. The Eastern Line to Manukau will operate a 10 minute frequency during the peaks. Onehunga weekend service frequency will also increase with trains departing every 30 minutes.</li> <li>• The west North Auckland Line (NAL) was delivered for electrified operations on 29th September 2014.</li> </ul>   |
| <b>4. Ferry Improvements</b>  |   |
| <ul style="list-style-type: none"> <li>• 2014: Ferry strategy and fares review following RPTP 2013 adoption.</li> <li>• 2014 onwards: existing service timetable, frequency and capacity upgrades.</li> <li>• 2014 onwards: existing service wharf and waiting facility upgrades.</li> </ul>  | <ul style="list-style-type: none"> <li>• Pre-consultation on the update to the Regional Public Transport Plan 2013 for ferry services has been completed with operators.</li> <li>• The Rakino Island ferry service timetable consultation has been completed and submissions are being analysed to confirm a proposed enhanced timetable.</li> <li>• An exempt service application to operate ferry services between Downtown Auckland and Waiheke Island by the Explore Group was accepted for service commencement early October. The service will operate 12 sailings a day. The application has been considered for wharf berth slot availability with changes made to the original timetable to facilitate the service.</li> </ul>  |
| <b>5. New Network &amp; Facility Improvements</b>   |   |
| <ul style="list-style-type: none"> <li>• 2013/14 onwards: ongoing minor bus service timetable reviews.</li> <li>• 2013: RPTP adoption.</li> <li>• 2013: South bus consultation.</li> <li>• 2014: West, Hibiscus Coast, Franklin bus consultations</li> <li>• 2015: North, East &amp; Central bus consultations</li> <li>• 2015/16: New Network implementation.</li> </ul> | <ul style="list-style-type: none"> <li>• Analysis continues on Hibiscus Coast and Warkworth New Network submissions prior to finalising routes. Planning for bus stop and shelter upgrades to support the Hibiscus Coast New Network is also underway.</li> <li>• Public consultation for the bus New Network for Franklin (Pukekohe and Waiuku) was undertaken between 22nd September 2014 and 17th October 2014. For Pukekohe there will be three local bus routes running every 30 minutes, seven days a week, connecting with trains at Pukekohe Station to make it easier to access other parts of Auckland. For Waiuku, a limited all-day bus service with the possibility of a weekend service is proposed – three route options have been presented, travelling either to Pukekohe or Papakura.</li> </ul> <p>Five consultation events were planned to support the consultation process and 19,000 households in the area received a consultation brochure via a mail drop.</p> <p>The AmBUSador – a vintage Auckland bus fitted out to provide a mobile meeting facility for members of the public to engage with AT staff on the New Network during public consultations and branded with elements of the New Network - was used for the first time at the Franklin Markets for the New Network consultation.</p> |

|  |   |  |   |
|--|---|--|---|
|  |  |  |  |
| <ul style="list-style-type: none"> <li>Public consultation for the bus New Network for West Auckland is planned between 21st October and 1st December 2014. Consultation with high schools affected by the Western school changes has finished and feedback is being analysed. Pre-consultation Local Board and key stakeholder engagement is on-going.</li> </ul> |   |  |   |

### 6. On-Time Performance

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>2013/14: review all bus timetables; upgrade all on-bus GPS tracking equipment</li> <li>Mid-2014: enhanced bus real-time tracking and reporting</li> <li>2013/14: progressive rail improvement.</li> <li>2014/15: rail electric timetable rollouts</li> <li>2014/15: ongoing bus timetable reviews.</li> </ul> | <ul style="list-style-type: none"> <li>The ongoing programme of timetable and run-time reviews for bus services continues to result in significant improvements in bus on-time punctuality (measured as the proportion of buses that departed their origin stop within five minutes of the scheduled time) as measured by AT's real-time and bus tracking equipment:                     <ul style="list-style-type: none"> <li>NZ Bus continues to perform at a higher level maintaining an overall punctuality of close to 91.7% in September, a 10% improvement over the rolling 12 months, and an historic high.</li> <li>On-time performance for the Northern Express Service also continued to operate at a very high level during September delivering a performance of 99.4%.</li> <li>On-time performance across the entire bus network rose to 91.84% for September.</li> </ul> </li> <li>Timetable changes for Northstar will be implemented from Sunday 12 October to improve on-time performance.</li> </ul> |
|--|---|

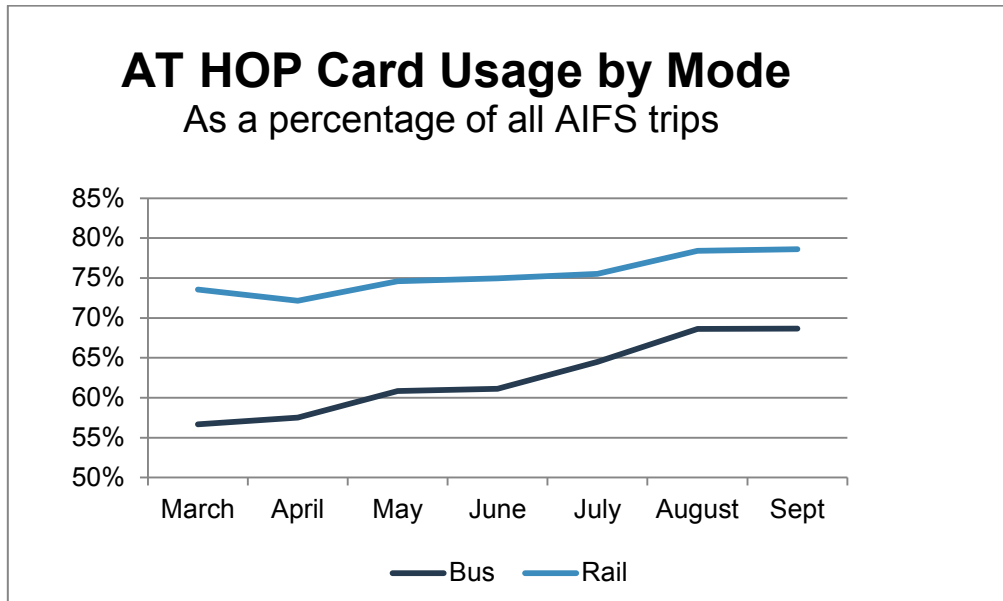
### 7. First & Final Leg

- Increased bus feeder (Connector) services are being designed into the bus New Network route designs that are undergoing public consultation. On-the-ground trial opportunities are being investigated for bus feeder services from early 2015.

### 8. PT Customer Experience

- An agreement is in place with Budgetary Agencies enabling them to give people free HOP cards as part of budgetary assistance offered to their clients.
- The new PT Mobile App, "Where's my Bus?" is at the alpha-test state of development and will allow AT customers to have access to real-time tracking of buses at their favourite bus routes/stops.
- Two new Customer Information Kiosks are being trialled on Queen Street, with one located outside Britomart Transport Centre and a second outside Whitcoulls. The kiosks use interactive touchscreen technology and will allow customers to access the PT Journey Planner and the PT Real Time Board. Customers will also be able to access a CBD bus route map and timetables for some bus services, including the various LINK services and NiteRider.

## AT HOP



| Total Traffic            | March         | April         | May           | June          | July          | August        | September     |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Total Trips              | 6,639,621     | 5,521,673     | 6,598,578     | 5,700,788     | 5,866,062     | 6,514,371     | 6,230,689     |
| Revenue(1)               | \$14,473,664  | \$12,178,001  | \$14,262,019  | \$12,012,667  | \$12,701,804  | \$13,965,725  | \$13,287,660  |
| HOP Penetration          | 59.9%         | 60.5%         | 64%           | 64%           | 67%           | 71%           | 71%           |
| HOP Trips                | 3977209       | 3339694       | 4,202,670     | 3,644,720     | 3,924,848     | 4,606,941     | 4,412,228     |
| HOP Revenue (1)          | \$8,812,599   | \$7,462,159   | \$9,196,294   | \$7,699,880   | \$8,333,239   | \$9,695,686   | \$9,237,985   |
| Paper Ticket Trips       | 2662412       | 2181979       | 2,395,908     | 2,056,068     | 1,941,214     | 1,907,430     | 1,818,461     |
| Paper Ticket Revenue     | \$5,661,065   | \$4,715,842   | \$5,065,725   | \$4,312,787   | \$4,368,565   | \$4,270,039   | \$4,049,675   |
| Average Revenue per Trip | <b>\$2.18</b> | <b>\$2.21</b> | <b>\$2.16</b> | <b>\$2.11</b> | <b>\$2.17</b> | <b>\$2.14</b> | <b>\$2.13</b> |

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

- HOP card usage has stabilised at 71% penetration
- Average revenue per trip is starting to show a slight decrease, the impact of cash ticket buyers moving across to the AT HOP card's discounted pricing.

### Sales Statistics

| Total Sales                           | Mar      | April   | May      | June     | July      | Aug      | Sept     |
|---------------------------------------|----------|---------|----------|----------|-----------|----------|----------|
| Total Sales Volumes (\$000)           | \$11,022 | \$8,999 | \$11,080 | \$ 9,986 | \$ 10,761 | \$11,274 | \$10,906 |
| Average Revenue per Sales Transaction | \$29.99  | \$28.14 | \$28.13  | \$29.21  | \$ 26.26  | \$25.12  | \$27.70  |

### Top Up Sales

- Average revenue per sales transaction has jumped up - we are investigating the cause

## Card Sales

|                                | Mar     | April  | May     | June    | July    | Aug     | Sept    |
|--------------------------------|---------|--------|---------|---------|---------|---------|---------|
| <b>Total AT HOP Cards Sold</b> | 308753  | 328965 | 341,782 | 361,347 | 390,024 | 403451  | 418449  |
| AT HOP Cards % Registered      | 54%     | 54%    | 55%     | 55%     | 54%     | 56%     | 56%     |
| AT HOP Card Registered         | 165,636 | 176580 | 188275  | 198089  | 212,293 | 224,172 | 234,390 |
| Monthly Card Sales             | 18,753  | 20212  | 12817   | 19565   | 28677   | 13427   | 14998   |

The spike in card sales due to the annual fare review has tailed off, but expect some increased sales at the start of the school term in October.

## Programme Activity

A marketing campaign has commenced at bus stops with high paper ticket sales to move the PT users from cash sales to the AT HOP Card, this campaign will continue into October.

AT HOP Retail rollout has continued, the following eight retailers were added to the network

|                                   |                    |
|-----------------------------------|--------------------|
| City Convenience Store            | Ponsonby           |
| Civic Video Glenfield             | Glenfield          |
| Seven Mart                        | Albert Street, CBD |
| Cornwall Park Superette           | Epsom              |
| Mairangi Bay Dairy & Lotto        | Mairangi Bay       |
| Albany Central Superette          | Albany             |
| Northcross Price Cutter and Lotto | Northcross         |
| Kelston Superette                 | Kelston            |

A concerted focus on customer service has seen the AT HOP case queue decrease from 1308 cases at the start of the month to 594 at the beginning of October. The majority of cases are being closed within 3-4 working days of being received.

## Discovery Day Pass

The AT HOP Discovery Day Pass is a product aimed at the visitor market. Development has been based on key customer requirements identified in ATEED's Visitor Market Segment research. These include more targeted and specific information on routes, pricing, concessions, easy to view summaries of transport options and easy to use network/route information maps.

**Auckland Transport**  
 An Auckland Council Organisation

# Discover

## Auckland's Top Spots in a Day!

With unlimited travel on public transport\*

### AT HOP Discovery Day Pass

Simply buy a \$5 AT HOP card\* and add one of these options onto your card.

|                            |   |   |
|----------------------------|---|---|
| <b>\$16</b><br>Zones A & B | <b>\$22</b><br>Zones A, B and C<br>(outer/rural Auckland) | <b>\$32</b><br>Zones A & B<br>+ Airport Transfer<br>(One way transfer to the city centre with Airbus Express) |
|----------------------------|---|---|

The AT HOP Discovery Day Pass is available from the iSITE Visitor Information Centre at the International Airport in the arrivals area and Britomart Transport Centre in the city centre.  
 Visit [AT.govt.nz/discoverypass](http://AT.govt.nz/discoverypass) to find out more.

\* Excludes NiteRider, Airbus Express and ferries to Waiheke Island, Half Moon Bay, Gulf Harbour, Pine Harbour, West Harbour, Rakino Island, Hobsonville and Beach Haven.  
 \* The \$5 card offer. Terms and conditions apply. Auckland Transport reserves the right to extend the duration of the \$5 card offer. The purchase price is non-refundable. The \$5 card offer is available until at least 31 January 2015. Terms of use and registered prospectus for the AT HOP cards are available at [AT.govt.nz/athop](http://AT.govt.nz/athop) or at the Transport Information Centre, Britomart. The obligations of Auckland Transport under the AT HOP cards are unsecured.

This pilot project has a key objective to introduce and promote a recognisable electronic 'One Day Pass', promoting the Inner/Outer LINK and ferry services particularly, as well as a visitor guide/pass that provides interconnected public transport routes to key destinations. The pass will be launched via two key sites, iSITE at the International Airport and the Britomart Transport Centre in the city centre on 28 October.

## NRL Nines

In collaboration with ATEED an NRL Nines branded AT HOP card with a pre-loaded all zones Day Pass has been developed for the January 2015 series. The product is being positioned as a limited edition transport pass that provides preferred entry and access to pre/post games events as well as discounted visitor attractions along with a day of public transport use.

The price is set at \$25 to cover the AT HOP card, a \$22 Day Pass and



administration costs. The card is available for purchase with event tickets from October.

This is a special event AT HOP card and visitor / tourist PT and attraction pass trial with ATEED in response to visitor segment market research. This customised pass is being used to develop a template for similar future products, including the 2017 Masters Games. Ticket products have also been quoted for the Cricket World Cup in February 2015.

## Other PT Activities

New security and cleaning contracts have commenced across all PT facilities. Armourguard now provide facility security and City Cleaning Services daily cleaning.

## Inner Link Bus Campaign

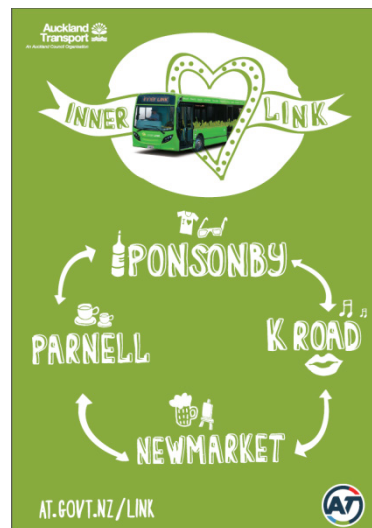
Following recent service improvements this campaign focusses on residents of Ponsonby who either commute or regularly travel to the CBD by car. Using a creative style that was so successful in launching the increased frequency of service for the City Link, the campaign repeats points of strength for the Inner Link.

Current patronage is 180,000 per month. The aim is to increase patronage by up to 10% campaign.

A similar campaign targeted residents in Westmere will focus on the Outer Link service and frustrations of a longer trip by private vehicle.

## Best Fare Campaign

The “Is your child getting the best fare” campaign ran in community newspapers, on board buses and trains and at Customer Service Centres during September and early October. This followed identification of up to 50% of children on some rail trips still using cash and even many of those with an AT HOP card did not have a concession loaded.



 A poster for the 'Best Fare' campaign. It features a young boy in a grey suit and tie. The text reads: 'Make sure your child isn't paying grown up fares.' Below this, it says: 'If your child is using an AT HOP card without a child concession, they'll be paying more than they need to.' There is a table with fare information:
 

|  |         |
|--|---------|
| AT HOP fare without a concession loaded    | \$1.60  |
| AT HOP fare with a child concession loaded | \$0.90  |
| Savings over a 10 week term*               | \$70.00 |

 An AT HOP card is shown next to the table. Below the table, it says: 'Make sure your child is getting the discount that they are entitled to. Buy an AT HOP card and register it online in your child's name to start saving! For school children over 14, you can apply for a secondary student concession at a customer service centre.' At the bottom, it says: 'For more information visit AT.govt.nz/bestfare or phone 09 366 4467 @AucklandTransport' and the AT logo.

## Fare Evasion

Staff visited secondary schools with a high proportion of fare evading students. Feedback has been positive and Manurewa invited AT to attend their community open day to sell HOP cards on the 24 September attended by AT and Transdev. Further activities are being planned for term 4.

## Improved Facilities

A canopy running from the bus stop on Onehunga Mall through to the train station was completed end-September to provide full cover for customers transferring between rail and bus services. The Local Board is working with AT to install site specific artwork designed by members of the community on the glass panels to give the community sense of ownership over it, which has also been proven to reduce vandalism incidents.



## Service Changes

A promotional campaign has been launched to promote the recent changes to bus services From Green Bay, Titirangi and Laingholm to New Lynn. Campaign signage has been used on bus backs around West Auckland as well as on bus stops and locations in and along the routes.

## Bus Shelter Designs

More than 700 submissions from the public were received on three concept designs for new bus shelters. Submissions are now being analysed before Operations and Capital Development teams make decisions and submitters are advised of the outcome, possibly in December. Click [here](#) for background.

## Facilities Maintenance Contracts

The programme for tendering service contracts is nearing completion. The following contracts have awarded:

- Fire Protection – Contract awarded to AFS International.
- Stair and Auto-Sliding Doors – Contract awarded to Advantage Doors Limited.
- Security Guard Services and Patrols – Contract awarded to Armourguard. The successful tender resulted in a saving of \$2.1m compared with the two year budget forecast
- Public Transport Facilities Cleaning – Contract awarded to City Cleaning Services. The successful tender resulted in a saving of \$2.7m compared with the two year budget forecast

There are three remaining contracts to finalise:

- Electrical, Mechanical & Plumbing services – Final tender evaluation for each is close to completion with announcement expected next month.

A number of former contracts had a response maintenance component. This is being reassessed in the light of the award of the cleaning contract and the imminent award of the Electrical, Mechanical, and Plumbing contracts. Existing service provider contracts have been extended for a short duration whilst the review of the amended scope is undertaken

## Devonport Wharf Interchange

Public consultation for the proposed new bus shelter and the wharf western walkway canopy is being reviewed. Current construction work for the Wharf Boardwalk and Marine Square car park upgrade is on programme. Completion is due February 2015

## Leases for Transport Interchanges

Pukekohe – negotiations are in progress to lease the land within unused rail stabling yard for proposed commuter park and ride, bus interchange and pedestrian bridge connection to train platform. Final terms agreed and recommendation for approval to be presented next month. Parnell – documents recording easement for access to the proposed new station platform are with KiwiRail for comment.