

Business Report

Recommendation:

That the Chief Executive's report be received.

Prepared by:

David Warburton, Chief Executive

Corporate

Special Housing Areas (SHAs)

A total of 154 SHAs have been approved under the Housing Accords and Special Housing Areas Act 2013 (HASHA) legislation providing a potential yield of some 55,500 sections or units. The HASHA legislation that enables the SHAs to be created expires in September 2016. SHAs that require a plan variation need to be approved by this date under the current legislation. It is estimated that there are 10 SHAs requiring plan variation decisions before the expiry date.

Local Boards

All local boards have now allocated their full Local Board Transport Capital Fund (LBTCF) budgets to June 30 2016 and many have committed a proportion of their 2016/2017 money. AT is aiming to deliver all of the committed projects prior to the end of this election cycle. However, some projects may not be able to be completed in this timeframe and appropriate funding carryover is being arranged for these.

Material is being prepared for the induction of new local board members and councillors. These workshops are scheduled for late January.

Road Death Investigations

AT investigated one Road Death that occurred in May, two reports have been sent to Police, and there are seven reports being finalised. In the completed reports which were sent to Police in May a number of general road improvement/maintenance issues were identified and these have been included in the safety delivery programme including signage and assets condition improvement requests.

Regional Land Transport Programme (RLTP) Funding

During May, the following project was approved for funding:

- **Pukekohe Bus / Rail Upgrade and Customs Street Intersection Improvements (Construction)** –this activity has been approved for \$15,133,248 (\$7,717,957 from the National Land Transport Fund)

Note: All project costs include 5.32% administration fee

Procurement

Six tenders were published in May with an estimated value of \$6 million. One tender had an estimated value of over \$2 million.

Tender	Type
Pukekohe Bus Station Interim Bus Station Construction	RFT

116 Contracts were issued in May with a total value of \$45 million. Six contracts were over the value of \$2 million.

Contract	Supplier
PTOM Bus Service Unit 60 (South Tranche)	Go Bus Transport Ltd
PTOM Bus Service Unit 61 (South Tranche)	Go Bus Transport Ltd
PTOM Bus Service Unit 62 (South Tranche)	Go Bus Transport Ltd
PTOM Bus Service Unit 63 (South Tranche)	Go Bus Transport Ltd
PTOM Bus Service Unit 64 (South Tranche)	Ritchies Murphy Transport Solutions
PTOM Bus Service Unit 65 (South Tranche)	Ritchies Murphy Transport Solutions

Proposed Auckland Unitary Plan (PAUP)

Hearings on the submissions to the PAUP have now concluded, with AT supporting Council throughout this lengthy process.

The Independent Hearing Panel will be providing their recommendations on the PAUP to Council no later than 22 July 2016. The Council will then consider the panel's recommendations and make decisions on whether to accept, accept in part or reject recommendations, AT staff will be assisting in this process. Council has a 20 working day period to undertake this review, with the release of Council's decisions due by 19 August 2016.

Preparations are currently underway for how this review and decision making process will be managed. On 27 July (late afternoon), the hearing panel's recommendations will be publicly available on the Council website. This will include a summary document explaining the panel's recommended changes to the PAUP and the panel's recommended version of the plan. Council staff will be undertaking an initial briefing of the Auckland Development Committee (ADC) to be followed by a series of ADC and Governing Body workshops in August. AT staff will be assisting in the review process. AT staff will provide a verbal briefing to the Board at the 26 July meeting.

Rapid Transit Network (RTN)

AT and NZ Transport Agency are working together to ensure a future Additional Waitematā Harbour Crossing (AWHC) is delivered as a multi-modal transport solution providing more options for moving people and freight across the harbour while supporting growth and resilience. Both organisations are currently investigating which modes of rapid transit will best service the growing needs of the city along with future roading requirements. This information will feed into the AWHC project and ensure the protected route enables and is fully integrated with a future public transport network.

Procurement has commenced for development of an Indicative Business Case for the North-Western Busway (between city centre and Westgate), with the aim to identify the preferred alignment and station locations.

AT and NZ Transport Agency continue to co-ordinate planning and consenting processes for the proposed Rosedale Road Northern Busway station as part of NZ Transport Agency's Northern Corridor Improvements project. An update to the Board is expected in July.

Further to the draft resolutions from the NZ Transport Agency Board in May, AT staff are working with the Transport Agency to complete required inputs to ATAP by end June 2016, which will inform recommendations regarding the timing of a mass transit investment for the central isthmus (ATAP August report).

Project Updates

AT HOP

HOP trip penetration versus cash tickets continues to rise, with the 85% mark exceeded for the first time on Monday 23 May. The continued improvement is a result of focusing campaigns on cash savings messages in south and west Auckland where HOP usage is lower, and publicity around Super Gold card holders requiring a HOP card from 1 July. As a comparison the South Queensland Go Card has 86% trip penetration after 10 years and the Adelaide Metro Card 87% after 4 years.

SuperGold Card

At the time of writing over 63,000 cards had been transitioned and just over 17,000 information packs had been requested and posted out, but not yet returned.

It is anticipated that approximately 90,000 cards will need to be swapped out by 1 July. Almost 11,000 cards have been sold since 20 May.

A verbal update on progress will be given at the meeting.

Te Atatu Road

From the middle of June, only one northbound lane is available on Te Atatu Road (from Edmonton Road to the motorway), as was the case prior to Christmas. This is because there are various work crews within this section finalising the relocation of underground services and the installation of stormwater infrastructure.

Road widening works on Edmonton Road in the vicinity of Bosynak Drive is programmed to commence this month.

Glenvar Ridge Road

Physical works on stage 1 have been put on hold due to the winter season. The construction of the culvert to connect Glenvar Road with the Long Bay Todd development is largely complete. Works will recommence at the start of the next earthworks season in October 2016.

Lincoln Road

The Notice of Requirement (NoR) application will be lodged this month. Expected Council notifications to affected parties is scheduled to start in August 2016. Targeted completion of the NoR and the placement of the designation has been forecast to be by June 2017. Communication with the Transport Agency has been ongoing to assure the optimum outcome achieved in the section between SH16 and Triangle Road intersection.

Franklin Road

Stage 1, Utility upgrade works: Resource consent has been granted and construction works are planned to start later this month and are expected to be completed by February 2017. Scope of works include: stormwater separation from Ponsonby Road to Wellington Street; upgrading water mains under the footpaths on both sides; providing ducting for undergrounding powerlines and upgrades to the street lighting.

K Rd Streetscape Enhancement

Concept design options are continuing, allowing for impact of the proposed CRL station, a possible light rail station and adjacent bus lanes and cycle lanes. Project updates continuing with Community Reference Group, Business Association and Iwi.

Pedestrian Intercept surveys, business surveys and parking surveys have been completed to assist evidence data to support project.

AMETI

The project has completed communications to key stakeholders regarding the outcome of AMETI Delivery Strategy assessment. Contaminated material that has delayed construction of the carpark at 118 Mt Wellington Highway has now been removed. Investigation of archaeological discoveries at this site has also been completed. Work supporting the processing of the Stage 2A (Panmure to Pakuranga busway) NOR application is ongoing.

Parnell Station

Planning work is progressing with KiwiRail to complete the station ready for initial timetabled operations by second quarter 2017 in line with wider passenger rail timetable improvements.

Half Moon Bay Ferry

The main works contract was awarded late May and was followed by ground breaking ceremony. The detailed design for the landside scope of works is nearing completion and consent planning for this landside design is underway. Relocation of 8 swing moorings has commenced in collaboration with the Harbourmasters office. Overall project completion expected late 2016.

Pukekohe Bus Rail Interchange

The detailed design for the road intersection is now complete. Further engagement continues with the local board and local groups on the introduction of traffic signals, at what will be a very busy junction, at Harris Street, Manukau Road and Custom Street intersection.

A tender has been issued for construction of the road intersection/traffic signals and the interim bus interchange. The tender will close shortly with award expected by the end of this month. Completion of the interim bus interchange and the road intersection is expected by the end of September 2016, ahead of commencement of the new bus network in the south.

The main works construction tender will follow later in 2016, towards overall project completion of the main bus interchange and related rail station works by August 2017.

Parking

Public consultation on the proposed Ponsonby residential parking zone closed on 17 June. An open day was held, with good numbers of residents attending. Depending on the outcome of consultation, the residential parking zone could be introduced in October 2016.

Letters have been sent to all residents in the Freemans Bay residential parking zone formally inviting them to apply for permits. The application period runs from 17 June to 10 July. St Marys Bay residents will be notified in early July that applications are open for their area. The AT website has been updated to reflect the changes.

The AT Parking Strategy approved by the AT Board in May 2015, contains a new approach for the issuance of parking permits. The new policy seeks to restrict the numbers of permits given out and establishes defined permit categories. The policy also introduces the concept of a coupon. A coupon acts the same as a parking permit but allows parking for one day. Currently many tradespeople working around the CBD are

using parking permits to park for long periods on the street. Under this new policy they can either use AT Park to pay for their parking or apply for a coupon for a days parking. On 1 July, Auckland Transport will transition to the new permit policy. Affected parties were reminded on 7 June of the upcoming changes and available options. Applications are now open for the critical services permit and trade coupon(s). The customer booth located on Level 1B of the Downtown car park opened on Monday 13 June, and customers can opt to make payment and collect coupons from this location. The AT website has been updated to reflect the changes.

Planning and Consenting Update

Notices of Requirement, Consents and Archaeological Authorities

1. Lodged Applications in May

Resource Consents:

- Pukekohe Rail / Bus Interchange
- CRL Regional Consents – Main works
- Glover Road Shared Path
- Wynyard Quarter South Upgrades (Package C - Westhaven Drive and Beaumont Street)

NoR and Regional Consents:

- CRL Alterations package 1 and 4

Outline Plans of Work:

- None this month

Archaeological Authorities with Heritage New Zealand Pouhere Taonga:

- None this month

2. Targeted to be lodged within the next three months

NoR and Regional Consents:

- Murphys Road Bridge Improvements
- Lincoln Road
- CRL Alterations package 2 and 3

Resource Consents:

- Barrys Point Road Shared Path
- Ormiston Town Centre Collector Link Road
- East West Link Enabling Works
- West Coast Road Shared Path
- Franklin Road Improvements (Package 2, AT application)
- Murphys Road Widening and Bridge Improvements
- Mt Eden Double Decker Bus Route (Package 5)
- New Lynn to Waterview Shared Path (Whau Bridge)
- Ngapipi / Tamaki Safety Improvement Project
- Westgate Bus Stop
- Northern Express Double Decker Bus Route Package 1 and 2
- Great North Road Bus Lanes

Outline Plans of Works:

- Waterview Shared Pathway (Stage 1 and 2)
- Seal extensions (Stage 2)

3. Public Notifications and Hearings

NoR and Resource Consents:

- AMETI Stage 2A Notice of Requirement and regional consent notification pending

4. Decisions/Approvals

- Newmarket Level Crossing independent commissioner recommendation is pending
- City Rail Link – Fort Lane works resource consents approved
- Mt Eden Double Decker Bus Route phases 1-3 resource consents approved
- Takatu Road seal extensions Stage 1 outline plan of works and resource consents approved
- Franklin Road Improvements (Package One, joint application of Watercare, Vector, Chorus and Auckland Council Stormwater) resource consent approved
- Mt Eden Double Decker Bus Route Package 4 resource consents decision pending
- City Rail Link – Swanson Street East works decision pending
- Manukau Bus and Train Interchange decision pending
- Mount Eden Double Decker Bus Route (Package 4) decision pending
- City Rail Link – Fort Lane and Customs Street East Road Archaeological Authority decision from Heritage New Zealand Pouhere Taonga was granted

5. Environment Court Appeals

- Two Environment Court appeals have been received on the Penlink designation
- Six Environment Court appeals have been received for Mill Road designation

Land Acquisition

No new agreements were concluded in May. Year to date 25 property agreements have been signed and settled at a cost of \$6.51m.

Assets and Maintenance

AMP and Asset Management Improvements

The 2016 update to the current Asset Management Plan has been completed with the addition of further information on consequential opex requirements.

Modelling of the freight impacts on pavements using Renewal Optimisation Model (ROM) has commenced. Preliminary work to develop a strategic business case for next year's asset management has begun based upon MBIE's better business case framework and stronger support of ONRC (see below).

One Network Road Classification

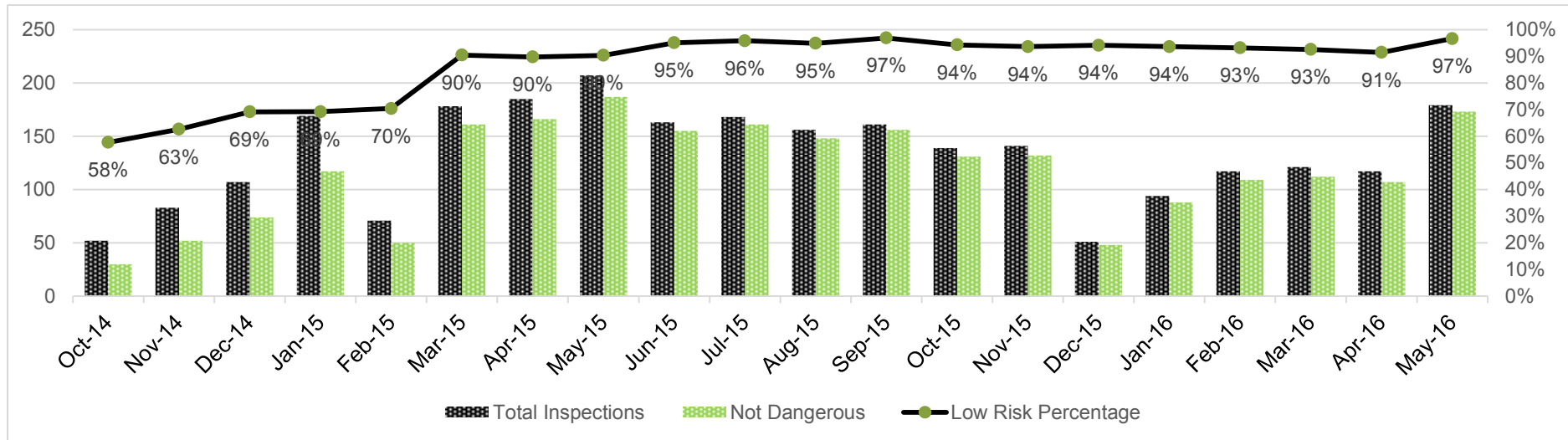
Initial gap analysis for major asset classes including road pavements, bridges, retaining walls, streetlights and drainage have been completed. These results are being collated for further deliberations at the working and governance group meetings to be held in late June.

Road Corridor Access

Corridor Closures and Disruptions on Major Projects

Hunua 4 Update	<ul style="list-style-type: none">• Full road closure on Campbell Road between Matai Rd, Wheturangi Road and westbound from Wheturangi Road to Horotutu Road.• Intersection closures at Ngatiawa Street/Rawhiti Road Intersection with a full road closure on Ngatiawa
Te Atatu Road Corridor Improvements, Waterview Tunnel, St Lukes Interchange, Te Atatu Interchange	<ul style="list-style-type: none">• Footpath closures and tidy up work is being undertaken around the Maioro Street section of this project.• Ongoing ramp closures at nights and on weekends for the next couple of months.• One northbound lane is in place between Edmonton Road and Vera Road.• On/off ramp closures in the evenings and the odd closures during the day outside of peak travel times.

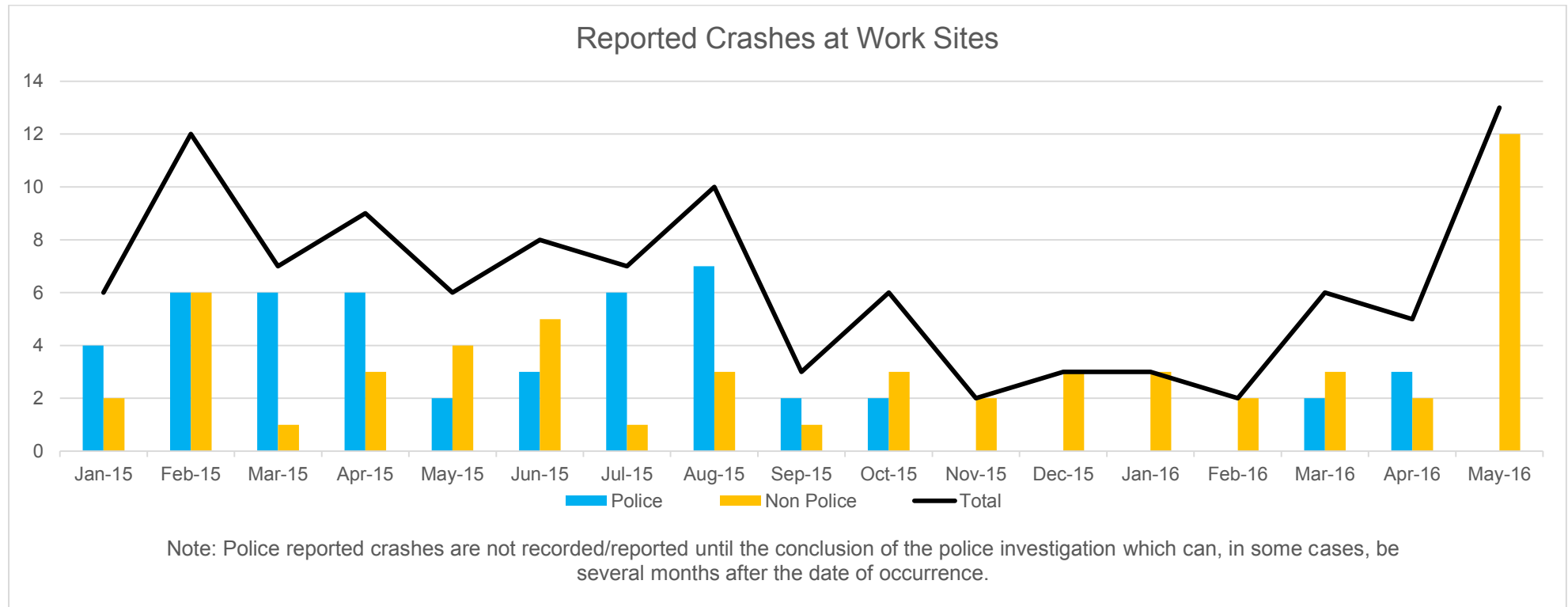
Temporary Traffic Management (TTM)



The percentage of lower risk sites is 97% (High Standard, Acceptable, Needs Improvement and Unacceptable) for May 2016 (target is greater than 90%).

The KPI (Satisfactory) was 71% (target 80%) and was an improvement on the previous month, primarily due to an increase in the number of inspections. The result has been corrected for bias by removal of those resulting from customer queries (5 of 12 were satisfactory) and those completed as part of the targeted programme (see below) (69 of 81 were satisfactory). 10 site reviews were completed outside normal business hours, with 7 (70%) rated as Satisfactory (the target is 90% satisfactory).

Work is continuing with a number of poorly performing TTM contractors. One is continuing to work with a specialist independent TTM advisor.



There were eleven reported crashes at work sites during the month of May, all of which were reported directly to us by contractors or members of the public. One site appears to have had two crashes that occurred after hours; AT is working with the contractor to complete the investigation and to implement corrective action plans. The basis for the increase in May is being investigated but unsubstantiated evidence suggests the change to winter driving conditions is a key factor.

Maintenance and Renewal

As at end of May 2016, approximately \$7m has been spent against the TSS budget of \$9.6m (73% of budget). The YTD planned budget was \$8.8m (YTD variance \$1.8m). The underspend is mainly due to the delayed commissioning of the 16/17 advanced design.

Transport Services Portfolio Management

As at end of May 2016, approximately \$14m has been spent against the YTD budget of \$19m (74% of budget). The full year planned budget is \$22m, of which we expect to spend around \$20m. Whilst this is an unfavourable result, it is ahead of the 2014/15 result and, more importantly, includes advanced design and physical works planning for 2016/17, something not achieved in previous years.

As at the end of May 2016, 170 projects have been completed out of 195 with the remaining 25 projects due for completion by the end of August 2016.

Road Corridor Delivery

Financial Performance

Operating expenditure is running to budget.

Renewal expenditure is a little behind forecast (4%) with \$166.6 million expended to date compared with a forecast YTD spend of \$174.7 million. The variance has reduced over the last month by a further \$6.8 million. The total spend to date at \$166.6 million is 92% of the approved full year budget of \$180.8 million. This leaves remaining budget of \$14.2 million which is forecast to be expended this month.

Physical Achievement

MAY 2016					
Asset Renewal Activities	May YTD Actual (km)	May YTD Forecast (km)	Full Year Target (km)	Completion v. YTD Target (%)	Completion v. Full Year Target (%)
Pavement Rehabilitation	31.22	37.57	37.70	83%	83%
Resurfacing	477.20	478.04	480.07	100%	99%
Footpath Renewals	73.08	70.99	75.65	103%	97%
Kerb and Channel Replacement	79.31	78.34	82.67	101%	96%
TOTAL	660.81	664.94	676.09	99%	98%

Achievement against forecast has improved over the last month with 99% completion against the YTD forecast and 98% completion against the full year target.

Pavement rehabilitation projects are currently underway on Greys Avenue, Makora Road, Wharf Road, Nile Road, Sunnynook Road, Brigham Creek Road, Coatesville Riverhead Highway, Great South Road, Brookby Road, Constable Road, Nelson Street, Papakura-Clevedon Road and Whitford-Maraetai Road.

The total length of the pavement rehabilitation projects still under construction is 7.8 km.

The apparently contradictory renewals underspend and favourable achievement length result is due to the advantage gained by falling bitumen pricing. This has allowed advancement of the renewals program, meaning we expect to report above target achievement at year end.

UFB Rollout

The closeout of the CAR applications relating to the Year 5 (2015/16) build is proceeding to programme.

A good start has been made to the delivery of the Year 6 (2016/17) build with 65 CAR applications for cabinet areas now approved and 62 cabinet areas under construction.

Street Lighting

Luminaires supply contracts have been awarded to two suppliers for the provision of 19,000 LED luminaires for the 2016/17 year. The technical performance of the luminaires continues to improve and the average cost per unit has continued to reduce allowing more replacements to be programmed within the current funding envelope.

Stage 1 of the LED retrofit involves the replacement of the 40,000 existing 70W HPS lamps on the network with LED luminaires. The completion of Stage 1 has been accelerated and is to be completed by 30 June 2018 so as to maximise the available subsidy from NZ Transport Agency.

To date 10,000 LED luminaires have been installed and connected to the central management system. They now comprise approximately 9% of the total street lighting network.

PT Facilities Infrastructure Development

Projects and Programme Updates

Bus Infrastructure Improvements	Currently on target to spend \$4.3m of the \$4.6m budget. The shortfall is due to some of the projects being terminated as a result of reprioritisation.
Bus Priorities and Bus lanes	We are working with NZ Transport Agency on options to manage the funding of Great North Road Bus lane to alleviate a potential compromise of next year's work programme. Still on track to deliver the overall 3 year programme.
Downtown Ferry Terminal Pier 3	Professional Services tender has been awarded to T&T. Concept design is underway.

Other Activities

Intersection Safety Campaign

AT is delivering a regional non-signalised intersection safety campaign from 12 June to 8 July via; local press, cinema advertising, mobile and temporary billboards, radio and digital. The primary campaign element is a video, with the key message to remember to look both ways and to stop and/or give way at non-signalised intersections. The campaign is targeting a wide age group of people aged between 18 to 60 years, with a focus on Auckland rural north and rural south and specifically the areas of Clevedon, Whitford and Pukekohe.

Intersection crashes are a high strategic priority identified in the NZ Transport Agency's Safer Journeys, during 2010 and 2014 there were 1,015 intersection crashes in Auckland. Of these crashes 55 deaths occurred and 737 people were seriously injured, with a further 223 minor injuries recorded. There were two main crash causes: Failed to give way or stop (21.4%) and poor observation (20%).

Measures of success include; contribution to the annual reduction in total death and serious injuries (DSI's) on the Auckland local network and to achieve at least 30% total prompted awareness, as measured via the post-campaign evaluation survey.

Meanwhile, red light running has been identified as a significant road safety issue in Auckland. In 2015 there were 200 crashes at Auckland intersections that resulted in death or serious injury, 59 were related to red light running. As part of the commitment to increase safety at intersections and help reduce the number of crashes, Auckland Transport and the NZ Police partnered in a two-week road safety operation targeting red light running at four high risk intersections on the North Shore. The key message of the operation was 'RED MEANS STOP, NO EXCEPTIONS.'



AT and the Police collaboration included:

- Police staff being assigned to ATOC monitoring and providing real-time information to staff on the ground to assist in the detection of red light offences
- ATOC staff using CCTV equipment to monitor traffic and assist police staff to identify offending vehicles, as well as recording data used on the day for potential future use
- AT staff at intersections providing assistance to the Police in the education of drivers stopped primarily for breaching an orange to red light signal.

In addition to the Police intervention, AT had four 'Red Means Stop' billboards at another four high risk crash sites and a radio campaign playing across 13 radio stations.

Some 400 warnings/infringements were issued over the two week period and the campaign attracted positive public and social media feedback and television coverage on TV1's Breakfast show.



AT Metro

Patronage Performance Commentary

Ref: - AT Monthly Indicators Report 1.3 AT Metro patronage breakdown.

For the 12-months to May 2016 Auckland public transport patronage totalled 82.7 million passenger trips, an increase of +5.2% on the previous year. May monthly patronage was 7.8 million, an increase of +7.3% on May 2015 and +0.4% above SOI target (YTD -1.8%). May normalised adjustment ~ 4.9% accounting for special event patronage, with one more number of business days and one less weekend days/public holiday.

Bus services totalled 60.3 million passenger trips for the 12-months to May 2016, an increase of +1.4% on the previous year. Patronage for May 2016 was 5.7 million, an increase of +3.0% on May 2015 and -1.8% below SOI target (YTD -3.9%). May normalised adjustment ~ 0.5% accounting for special event patronage, with one more number of business days and one less weekend days/ public holiday.

Train services totalled 16.6 million passenger trips for the 12-months to May 2016, an increase of +21.0% on the previous year. Patronage for May 2016 was 1.7 million, an increase of +24.5% on May 2015 and +6.6% above SOI target (YTD +4.5%). May normalised adjustment ~ 21.7% accounting for special event patronage, with one more number of business days and one less weekend days/ public holiday.

Ferry services totalled 5.8 million passenger trips for the 12-months to May 2016, an increase of +6.4% on the previous year. Patronage for May 2016 was 0.47 million, an increase of +9.4% on May 2015 and +4.8% above SOI target (YTD +1.6%). May normalised adjustment ~ 8.9% accounting for special event patronage, with one more number of business days and one less weekend days/ public holiday.

Rapid and Frequent services totalled 30.9 million passenger trips for the 12-months to May 2016. Patronage for May 2016 was 3.0 million, an increase of +13.5% on May 2015 and +7.6% above SOI target (YTD +4.2%).

Progress against AT Metro Key Strategic Priorities

Delivery against the AT Metro key business priorities is provided below:

1. Integrated Ticketing & Fares
2. Procurement & Contract Reform (PTOM)
3. Resource Efficiency & Effectiveness
4. New Network incl. Rapid & Frequent Service Network
5. Infrastructure Development
6. On-Time Service Performance
7. First & Final Leg
8. Customer Experience
9. PT Adoption Marketing & Promotion
10. AT Metro Safety & Security

Key Priority Targets	Monthly Update
1. Integrated Ticketing & Fares	
<ul style="list-style-type: none"> Integrated fares: concept 2013; business case 2014; development 2015; implementation mid-2016 	<p><u>Integrated Fares</u></p> <ul style="list-style-type: none"> Simplified integrated fares development is progressing with a go-live date targeted for 31 July 2016. Development of a product transition plan will result in the new monthly pass being marketed in June 2016 for 1 July 2016 launch. A discounted introduction price will be available during July. <p><u>SuperGold</u></p> <ul style="list-style-type: none"> Public communications for transition for non-AT HOP card holders to gold AT HOP cards commenced in May for a requirement date for AT HOP for SuperGold free public transport for 1 July 2016. Additional Customer Service Centre staff have been recruited to handle additional SuperGold card enquiries. The sites are expected to handle over 40,000 additional customer enquiries prior to 1 July 2016 transition to AT HOP.
2. Procurement & Contract Reform (PTOM)	
<ul style="list-style-type: none"> 2015: South Auckland New Network bus tender Early 2016: West Auckland New Network bus tender July 2016: West Auckland New Network negotiated contracts 2nd quarter 2016: Ferry tenders released June 2016: Central & East Auckland bus tenders September 2016: North bus tenders October 2016: South Auckland New Network bus service contracts start March 2017: North, Central and East Auckland New Network negotiated contracts Mid-2017: ferry contracts start 2017/18: rest New Network bus contracts start 	<p><u>Bus:</u></p> <ul style="list-style-type: none"> Mobilisation meetings progressing with the new South Auckland bus PTOM operators, Ritchies Murphy Transport Solutions Limited, Howick and Eastern Buses Ltd and Go Bus Limited, with a service targeted commencement of 30 October 2016. South tender results have been benchmarked, in preparation for future PTOM price-benchmarked negotiated contracts. The Bus PTOM West tender was released to the market on the 29 April 2016 and closed on 13 June 2016. <p><u>Ferry:</u></p> <ul style="list-style-type: none"> The Ferry PTOM tender has received NZ Transport Agency procurement strategy approval under the Land Transport Management Act 2003 and is now expected to be released to the market in late June. Current contracts have been extended to match mobilisation of PTOM contracts.

3. Resource Efficiency & Effectiveness

- Value for Money: SOI farebox recovery targets and reducing subsidy / passenger metrics
- The new Western Line train timetable was launched on 9 May 2016 increasing peak period services by 50% from four to six trains per hour. Patronage growth in the initial two weeks was over 30% compared to the same period in 2015. In the three weeks since the new timetable was introduced on 8 May train services have been operating to a high level of performance with reliability (trains that completed their journey in full and were not cancelled) of 98.9% and punctuality (trains that were not cancelled and reached their scheduled destination within five minutes of their scheduled time) of 97.1%. The Western Line, which experienced the greatest change (30% more trains per day), recorded 98.5% reliability and 97.7% punctuality over these three weeks. By comparison, in the month of April the reliability for all services across the network was 98.2% (98.9% for the Western Line) and punctuality was 96.4% for the network (96.1% for the Western Line).
- NZ Bus started replacing 19 single decker buses with 15 new double decker vehicles (12 on the 29 May and a further 3 on the 13 June) on Mt Eden Road services. The Hon. Phil Goff, members of the Puketapapa and Albert-Eden Local Board, members of Grey Power, the corridor clearance team, AT and NZ Bus staff attended the implementation of the first double deckers on Mt Eden Corridor on Sunday 29 May 2016. On Route 881 from Hibiscus Coast an additional 8 double deckers come into effect from 27 June.
- Investigations are underway for potential double decker buses on Onewa Road to be operated by Birkenhead Transport Ltd.
- Northern Express timetable review between Hibiscus Coast Station and Britomart has been completed in partnership with Ritchies Transport and the morning and afternoon peak frequency will increase from 15 minutes to 10 minutes from late-June 2016 due to high patronage growth and insufficient capacity.
- A new Ferry Slot Management system has entered production and is now being used and validated. Final go-live for use by Operators is planned for 1 July 2016.



More seats, more often, more choice

**Northern Express
 Hibiscus Coast services
 every 10 minutes in peak
 and timetable changes
 from Sunday 26 June 2016.**

All Northern Express timetables are changing, including changes to start times.

Northern Express Hibiscus Coast services will be more frequent during morning and afternoon peak times on weekdays.

Between 6:30am and 8:30am to City and 4pm and 6:30pm to Hibiscus Coast, the Northern Express Hibiscus Coast services will travel every 10 minutes.

Please check the journey planner carefully before travelling.

Metro For more information visit metro.nz.govt.nz or phone 09 765 4800

4. New Network incl. Rapid & Frequent Service Network	
<ul style="list-style-type: none"> • 2015: North, East, Central bus consultations • Oct 2015: Hibiscus Coast bus service design implemented • Oct-2016: South bus service design implemented • May-2017: West bus service design implemented • Aug-2017 to Feb-18: North, Central and East bus service design implemented 	<ul style="list-style-type: none"> • <u>South Auckland New Network</u>: Communications and engagement planning continues ahead of service implementation in October 2016. Meetings with local boards have begun, and will continue regularly until implementation is completed. • <u>West Auckland New Network</u>: West Auckland tenders closed 13 June 2016. Analysis of feedback from the Waitakere Ranges Public Transport Survey is underway. • <u>North Shore New Network</u>: Work continues on timetables ahead of the release of tender documentation in August 2016. Implementation is currently planned for February 2018. • <u>Central and East Auckland New Network</u>: Reports to the AT Board on final decisions for these areas will be presented on 27 June 2016. Work on timetabling has begun ahead of tender release in July 2016. • <u>Beachlands/Maraetai</u>: Route options are being finalised ahead of the second and final round of public engagement later this year. It is intended that indicative routes will be tendered along with the rest of the New Network in July 2016.
5. Infrastructure Development	
<p><u>Train:</u></p> <ul style="list-style-type: none"> • Short term safety improvements successfully completed to all 21 level crossings on the Western Line to allow for increased services which started on 9 May as indicated in the Kiwi Rail requested report produced by MWH. New mazes at George Street Pedestrian Crossing started for completion in June 2016. • Works underway for tactiles to be fitted to the TeMahia and Takanini platforms edges. • Henderson stabling steps trial completed to assist train staff with the safe entry to the trains from the ground. This is in response to LTIs recorded. Further roll out planned in June 2016. <p><u>Bus:</u></p> <ul style="list-style-type: none"> • Progress continues towards completing the new bus stops required to operate New Network-South. Projects are under construction or about to commence now total 59; a further 81 projects are progressing through design, consultation and resolution for construction this financial year. • Progress continues towards completing the new bus stops required to operate New Network-West. Projects are under construction or about to commence now total 12; a further 162 projects are progressing through design, consultation and resolution for construction this financial year. • Otahuhu Station is on-track to open with the launch of the bus New Network design for South Auckland in October 2016. <p><u>Ferry:</u></p> <ul style="list-style-type: none"> • Renewal of the hard stand at Tryphena, Great Barrier Island progressing; expected completed on 30 June 2016. • Site construction works on the new Half Moon Bay passenger facility have commenced. Construction works are targeted for completion by December 2016 with services commencing thereafter. 	

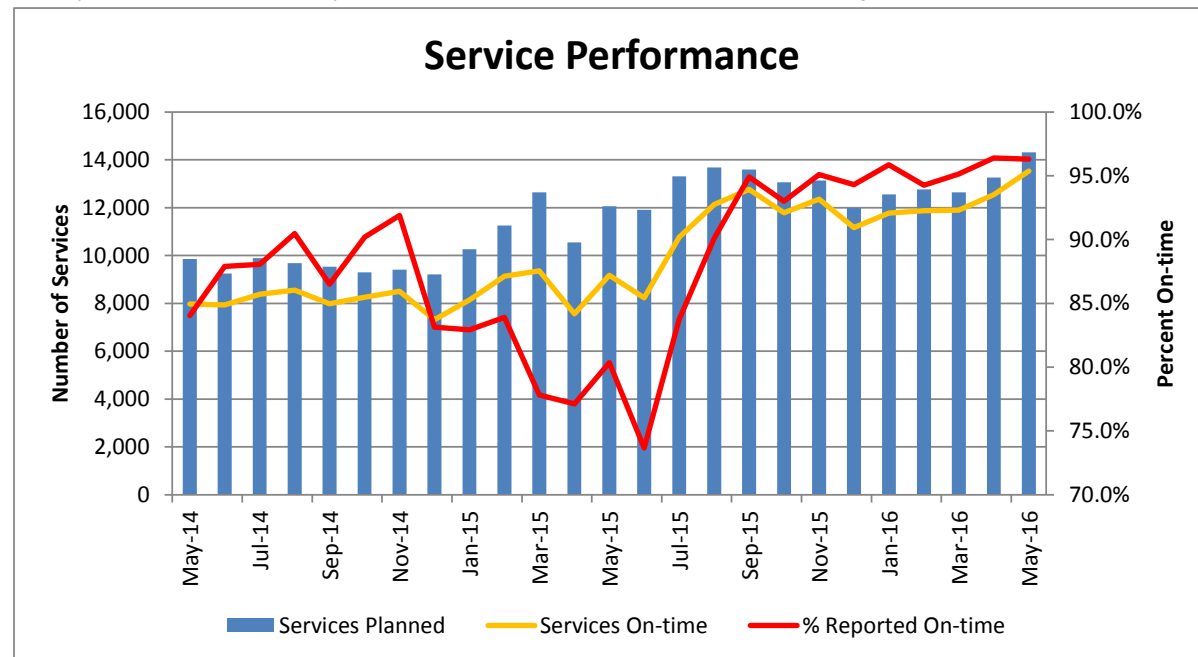
6. On-Time Performance

Train:

Ref: - AT Monthly Indicators Report - 4.1 AT monthly activity report.

Service delivery (or reliability) is the proportion of trains not cancelled in full or part and arrive at their final destination. Punctuality is 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.

In May 2016 service reliability was 98.2% compared to the 12 month average of 97.9% and 98.2% for April 2016. Service punctuality performance compared to services scheduled is illustrated in the chart below. Service punctuality (red line) was 96.3% compared to the 12 month average of 92.1% and 96.4% for April 2016 (and the low of 73.6% in June 2015).



Service punctuality performance compared to services scheduled is illustrated in the chart below. Service punctuality (red line) was 96.3% compared to the 12 month average of 92.1% and 96.4% for April 2016 (and the low of 73.6% in June 2015).

There were nearly 14,317 train services scheduled in May (blue bars) - the busiest month on record, the number of actual services operated on-time (yellow line) was over 13,500.

Major incidents that affected May 2016 service performance:

- Track, Signal, Train Control and Traction Overhead (KiwiRail) – Infrastructure related matters caused delays to services on four days in the month, the most significant being a track fault at Strand in the morning and evening disrupting services into/out of Britomart on 24 May.
- Train operations were affected by four third party related incidents in the month, the most significant being two emergency incidents on 31 May, one being at Glen Innes in the morning peak and the other at Middlemore in the evening peak causing major delays and cancellations on the entire network.

Line speed, interlocking works and signalling works completed over the Easter block of line period contributed to this improved punctuality performance as part of the Rail Performance Improvement Plan communicated to the Board during the latter half of 2015. Vector Curve rail line speed increase works were

completed in June 2016.

Bus:

Service delivery (or reliability) is the proportion of services not cancelled in full or part and arrive at their destination. Punctuality is the proportion of services that departed their origin within five minutes of the scheduled time. Overall the network reliability was 96.3% and punctuality was 91.8%. This was a decrease on April's performance and a slight decrease of -0.7% for both the year-on-year reliability and punctuality measures

Performance has continued to ease in May with overall reduction of 0.7% for both punctuality and reliability. The most volatile changes have been in Western Services; Ritchies West's punctuality rose by 3.6% whereas Go West's dropped by 3.3%. A consolidated 12-month plan has been developed within the Bus Services Team to address this and to manage capacity increases. The plan is necessary to ensure that all changes are identified and prioritised.

Reliability at Start					
Operator	Business Unit	May-16	Apr-16	Month-on-Month Change	Year-on-Year Change
Whole of Network		96.3%	96.7%	-0.4%	-0.7%
Metro Inner	NZ Bus	95.6%	96.7%	-1.1%	-1.7%
Metro Outer	NZ Bus	96.1%	96.7%	-0.5%	-1.8%
North Star	NZ Bus	98.3%	98.8%	-0.4%	0.8%
Go West	NZ Bus	96.8%	97.7%	-0.9%	-1.4%
Waka Pacific	NZ Bus	93.1%	93.9%	-0.7%	-1.9%
West	Ritchies	98.2%	97.3%	0.9%	1.8%
North	Ritchies	96.9%	97.5%	-0.6%	0.7%
NEX	Ritchies	98.7%	99.3%	-0.6%	-0.8%
Howick & Eastern		95.2%	95.0%	0.2%	-2.1%
Birkenhead Transport Ltd		97.3%	97.5%	-0.2%	0.9%
SkyBus		92.0%	92.1%	-0.1%	-2.2%
Tranzit		98.1%	96.8%	1.4%	2.0%
Urban Express		98.3%	98.8%	-0.6%	0.3%
Waiheke Bus		98.7%	98.1%	0.6%	1.6%

Punctuality at Start					
Operator	Business Unit	May-16	Apr-16	Month-on-Month Change	Year-on-Year Change
Whole of Network		91.8%	92.5%	-0.6%	-0.7%
Metro Inner	NZ Bus	90.6%	92.5%	-1.8%	-2.4%
Metro Outer	NZ Bus	91.4%	92.0%	-0.6%	-2.3%
North Star	NZ Bus	95.6%	96.4%	-0.8%	2.3%
Go West	NZ Bus	92.5%	94.5%	-2.0%	-3.3%
Waka Pacific	NZ Bus	86.9%	87.3%	-0.5%	-2.9%
West	Ritchies	95.1%	93.8%	1.3%	3.6%
North	Ritchies	92.4%	93.6%	-1.2%	1.9%
NEX	Ritchies	98.5%	98.7%	-0.2%	0.3%
Howick & Eastern		89.2%	89.7%	-0.5%	-2.5%
Birkenhead Transport Ltd		93.5%	93.7%	-0.2%	1.6%
SkyBus		83.7%	81.8%	2.0%	-3.5%
Tranzit		95.1%	92.6%	2.5%	3.3%
Urban Express		95.7%	96.4%	-0.7%	1.2%
Waiheke Bus		96.4%	94.2%	2.2%	3.3%

Bus lane programme rollout:

Projects Completed	Projects due for completion	Detailed Design	Under investigation
CRL Phase 2: additional CBD bus lanes including Queen Street (17 April 2016)	Great North Road - New Lynn to Ash Street (Jun 2016) Manukau/Pah road (Aug 2016) Sandringham Road (Aug 2016) Dominion road (Mt Albert to Denbigh Avenue) (Aug 2016) Dominion road (Denbigh to Richardson) (Aug 2016)	Mt Eden Road Southern FTN network	Inner Link Western Network FTN routes

Ferry:

- Service delivery (or reliability) is the proportion of ferries not cancelled in full or part and arrive at their final destination. Punctuality is the proportion of ferries that were not cancelled in full or part and that departed their origin within -59 seconds and +4:59 of the scheduled time.
- For May 2016, 99.2% of contracted service trips were operated, leaving their origin stop no more than one minute early or ten minutes late (reliability measure). Service punctuality for May 2016 was 97.0%.

Route	Harbour	Scheduled Trips	Reliability	Punctuality
Bayswater	Inner	1,038	99.61%	98.46%
Half Moon Bay	Mid	594	98.15%	93.27%
Birkenhead	Inner	1,118	98.57%	94.36%
Gulf Harbour	Outer	264	98.86%	97.35%
Hobsonville	Mid	220	100.00%	96.82%
West Harbour	Mid	594	99.83%	99.49%
Rakino	N/A	28	100.00%	96.43%
Pine Harbour	Outer	896	99.67%	99.55%
Total		4,752	99.20%	97.03%

- Foggy conditions on 4 May caused a number of delays and bus replacements across the majority of services.
- Work continues with Fullers to progress minor timetable changes for Stanley Bay, Half Moon Bay and Birkenhead / Northcote Point services, which will be delivered over the winter.

7. First & Final Leg

- The trial of enhanced Metro service information for stations and stops included in the broader New Lynn wayfinding trial to inform the customer service information strategy for New Network services has been completed. Customer focus groups have been concluded and an overview of the information strategy has been provided to the June Customer Focus Committee of the AT Board.
- Glen Eden Park-and-Ride relocation is planned for June 2016.
- A new Service Destination board was installed and commissioned on Pier 4, at the Downtown Ferry Terminal.

8. Customer Experience

Train:

- Platform & Door Markers trial complete, markings at 5 stations to be implemented and completed by end June 2016.
- On-board train digital information has been developed for the new LCD screens on EMU's. An EMU will have the information loaded onto the train for the trial which commenced in June. Customer feedback will be captured during the trial.
- Passenger information scripts updated to EMU' trains for all lines.

Multi-modal:

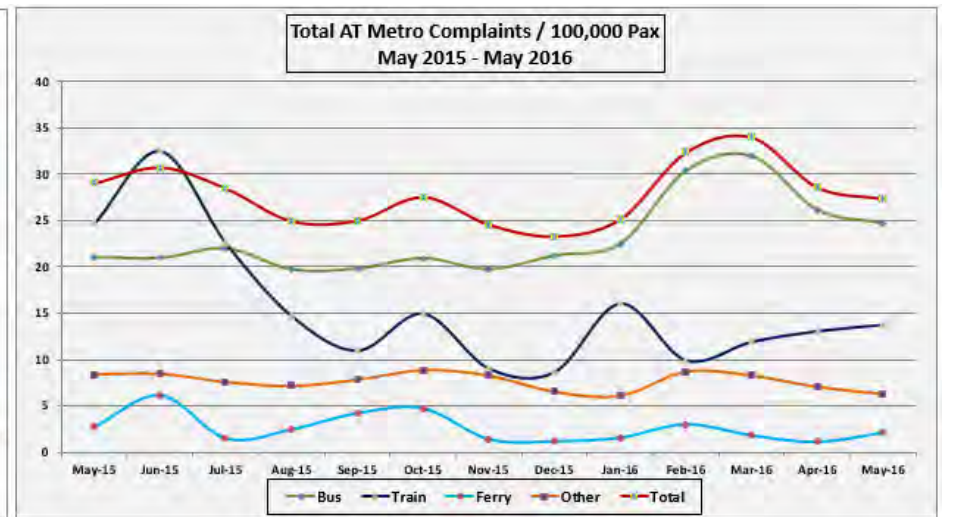
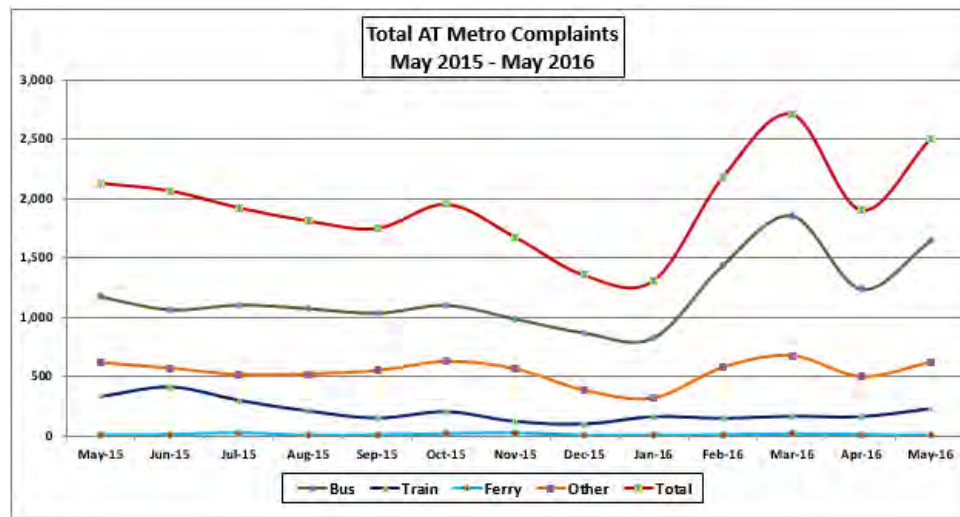
- The "Track my Bus" mobile app had 5,970 users in May, an increase of 544 (+10.0%) compared to April (5,426). This is the fifth consecutive month of increased usage, going back to January 2016, when there were 3,565 users. The total increase in usage during the intervening four months is 2,405 (+67.5%). There were a further 185 new users in May, with a further 359 previously lapsed users also returning to the App. The App is currently being redeveloped to address bugs and improve functionality.
- The AT public transport app was used by 57,821 customers in May, compared to 57,858 customer in April and 60,722 customers in March. Although user numbers effectively remained static between April and May, session numbers increased by 17,077 (+4.3%) up to 412,707 in May. There were also 1,532 new users in May and a loss of 1,569 existing users. The average customer rating on Play Store is 3.0, compared to the independently developed Auckland Transit, which scores 4.5. The App is currently being upgraded to remediate customer pain points and the upgraded App will be re-launched with new functionality and improved performance.
- There was an increase in activity on www.AT.govt.nz in May, compared to April, with page views rising slightly to 1.42 million, up from 1.40 million. This is still significantly below the activity levels seen in February and March, when page views topped out at 1.64 million. The overall reduction in activity since the peak in March reflects the fact that the majority of customers are taking regular trips and because peak services are more frequent, particularly on the major transport corridors, customers can effectively "turn up and go", rather than having to search for services. This is reflected in reduced Journey Planner activity, which fell to 536,000 page views, down from 626,000 in March (-14.4%). When looking at browser-based activity, 84.5% of searches were via Chrome and Safari, down by 0.2% from April compared to just 7.1% via Internet Explorer, which is up by 0.3% compared to April.
- The total customer visits to the Customer Service Centres (CSC) for May (112,604) was almost identical to April's visitor numbers (112,646). Visitor numbers were significantly up on the same period in 2015, increasing by 15,777 (+16.3%) from 96,827 in May 2015. Total Customer Service Centre visits in the three months from March to May were almost 363,000, compared to just over 315,000 in the same three month period in 2015. The increase in visitors in May was primarily due to the commencement of the transition of the SuperGold public transport concession onto the new gold AT HOP card, which has been introduced especially for this initiative. During May 2016, over 31,300 concessions were loaded to AT HOP cards, compared to approximately 13,600 in May, which represents an increase of 17,700 (+130.15%) during the comparative periods. The majority of the increase in concessions loaded was due to SuperGold customer activity.

- In the past 12 months, there have been over 1,138,000 visits to the AT Metro Customer Service Centres (CSC), an average of almost 3,120 visits per day. This compares to just under 982,000 for the 12 months to May 2015, an increase of over 156,000 customers (+15.9%) during the period.



Customer Complaints:

- Total complaint volumes increased in May 2016, rising to 2,498, following a reduction in complaints in April 2016 (1,901) compared to the previous three months which saw consecutive increases. One contributory factor was the media release and customer communications updates relating to the transition of the SuperGold public transport concession on to the AT HOP card, scheduled for implementation from 1 July. Total complaints in May 2016 (2,498) were up by 371 (+17.4%), compared to April 2015 (2,127). However, total complaints for the four month period from February 2016 to May 2016 were 9,285, which is a decrease of 316 (-3.3%) compared to the comparative four months period in 2015, when complaints totalled 9,601. Whilst there have been significant reductions in complaints relating to operational issues (Fail to Run, Late Running, Fail to Uplift etc.), particularly from bus customers, this trend was reversed slightly in May, with complaints about Failure to Run and Staff Behaviour increasing. There was also an increase in train complaints in May, particularly overcrowding, which rose from 9 in April to 59 in May, the highest volume since March 2015.
- Complaints per 100,000 Pax (27.35) decreased in May continuing the downwards trend seen in April, where the adjusted Complaints per 100,000 Pax (28.50) was still significantly below the month-on-month rises seen in the three months of Quarter 1. This reduction is in line with the decrease seen in May 2015, where complaint volumes fell back following three consecutive months of increases. However, the performance in May 2016 is considerably better than for the comparative months in both 2014 (34.63) and 2015 (29.05). There has been a significant reduction in year-on-year train Complaints per 100,000 Pax, with volumes falling from 24.77 (May 2015) to 13.80 (May 2016).



9. PT Adoption Marketing and Promotional Campaign Programme

A number of communications, customer acquisition growth and retention campaigns are in market. These are targeted to achieve patronage growth using data and insights from the PT Adoption model and process. Specific emphasis is being placed on bus service changes and patronage acquisition.

Multi-modal campaigns:

- From 1 July 2016, SuperGold customers will need to use an AT HOP card loaded with a SuperGold concession to access free travel on trains and selected buses and ferries around Auckland.
- This campaign targets SuperGold cardholders in Auckland and existing AT HOP cardholders with a SuperGold concession already loaded on it. Our objective is to ensure all SuperGold cardholders in Auckland are aware of these changes, purchase an AT HOP card and load their SuperGold concession to their card by 1 July. This campaign is in market 23 May to 10 July 2016.
- 'The Build is On' awareness campaign is in market, informing customers and the general public of CRL enabling works, the benefits of this project and recommending alternative transport planning while works are in progress.

Train:

- SuperGold campaign posters at selected stations and on board trains as part of the wider campaign.
- Monthly pass changes in the lead up to Simpler Fares (final date for sale and use of current passes and dates for the new pass product)
- Withdrawal of legacy train specific child monthly passes and family fares in the lead up to Simpler Fares
- Comms planning for upcoming changes at Britomart (building of the temporary customer facility at back of CPO and the subsequent closure of the CPO for strengthening work).
- Planning for a 10 minute peak promotion in July or August.
- Promotion of 9 May timetable change
- Western Line level crossing safety campaign.

Ferry:

- Pine Harbour adoption campaign to support earlier timetable change.
- Progression of off-peak marketing campaign for Gulf Harbour (in conjunction with Top Harbour Limited).
- Identification of additional adoption campaigns to maintain patronage increase (for delivery in Q4).
- Safety works planned for vehicular ferry facility landing ramps at Half Moon Bay.

Bus:

- In market were acquisition campaigns associated with double decker rollout as well as a significant comms plan for the changes to services caused through increased frequency and major service disruptions. A new schedule of Twitter messages with good news and interesting facts about PT is rolling out. AT Metro is now using more specific data sets, combined with Census Data to generate a far more insightful understanding of customers and to identify the most appropriate avenues for growing patronage. This has resulted in nine new targeted acquisition and growth campaigns for specific bus routes across Auckland.
- Targeted Patronage growth 'Know your bus' campaign for Howick, Botany, Northcote, Bayview, Browns Bay, Mt Albert, Mt Roskill, Greenlane, and Henderson is in market with creative treatment 'Driving You Crazy'.
- CityLink campaign promoting CityLink free with transfer in market.
- Online search advertising campaign about shopping destinations in market.
- Mt Eden Road Double Deckers campaign in market.

- 274/277 double deckers timetable change, Urban Express timetable changes, Birkenhead Transport timetable changes, Henderson route change, Helensville route change comms in market.



10. AT Metro Safety & Security

Multi-modal:

- Strategy discussions are progressing with Police around an enhanced joint approach to Metro security and fare enforcement.

Train:

- Additional pedestrian crossing lights and barrier gates installation at Morningside pedestrian crossing started over the Easter line closure and will be completed by 18 June 2016.
- Henderson stabling steps are under trial to assist train staff with the safe entry to the trains from the ground. This is in response to LTI's recorded.
- Electronic gating designs are underway for Manurewa, Papatoetoe, Middlemore, Glen Innes, Henderson and Papakura Stations; electronic gates have been ordered.
- Overall increase in incidents across rail network in May was 227 which is a 14.6% increase from April 2016 – attributable to increase in reports of disorderly conduct, which increased by 38.2%. Serious incidents decreased. 8 x calls for Police assistance generated, 6 x responses, 11 x arrests.
- Works underway for tactiles to be fitted to the TeMahia and Takanini platforms edges.