

Business Report

Recommendation:

That the Chief Executive's report be received.

Prepared by:

Shane Ellison, Chief Executive

Corporate

Finance

Audit NZ has begun interim audit work with a three-week review in November 2019. The next visit, scheduled from 13 January 2020 for three weeks, will support reporting of results for the six months to 31 December 2019.

The annual reforecast process for the 2019/20 year has begun, for presentation to the Board at the February 2020 meeting.

Regional Land Transport Plan Funding

During October, there were no new applications approved by NZ Transport Agency.

A Cost Scope Adjustment (CSA) for the 2018-21 PT Continuous Programme¹ was partially approved for a total cost of \$45 million, bringing the total approval to \$1.16 billion for this three-year period.

¹ This programme covers PT services (bus, rail, ferry), operations, maintenance and renewals.

Procurement

There were 13 tenders published in the current reporting period (21/09/2019 to 10/11/2019) with an estimated value of \$40.7 million. Five tenders had an estimated value of over \$2 million.

Tender	Type
High Risk Rural Delineation Projects (Clusters A and B) – Engagement of contractor to carry out the following: <ul style="list-style-type: none"> Supply and install road signage, delineation marking and devices Joint site visits with the Contractor's and Auckland Transport's (AT's) Road Safety Engineer Ancillary works including, but not limited to, protection of services, traffic control, removal of obsolete devices and vegetation pruning 	RFT
Tamaki Drive Cycle Route Construction – Procurement of a physical works contractor for the construction of the 2.3km cycleway on Quay Street and Tamaki Drive, from the existing Quay Street Cycleway Extension (west of The Strand) to Ngapipi Bridge.	RFT
Herne Bay Walking & Cycling Improvements – Construction of the Local Area Traffic Management Treatments and Street Light upgrades in Herne Bay.	RFT
Procurement of LED Luminaries – This procurement is part of the LED Retrofit programme (Stage 2) in order to obtain best prices for the supply of a total of 25,000 LED Luminaries (street lighting) from multiple suppliers.	RFT
Mt Roskill Safer Communities – Improvement of pedestrian amenities, including crossing facilities, and overall pedestrian safety in the Mt Roskill area (Carr Road and Frost Road).	RFT

There were 308 contracts created in the current reporting period (21/09/2019 to 10/11/2019) with a total award value of \$83.3 million. Five contracts had a value of over \$2 million.

Contract	Supplier
Street Light Maintenance, Renewals and Capital Work (Central) – Contract for the delivery of streetlight maintenance and renewals, minor capital improvements and Stage 2 of the LED light retrofit in the Central Area.	McKay Limited
Northcote Safe Cycle Route Stage 2 (Bridge Construction) – This procurement is for the physical works of the required bridges and includes but is not limited to: utility services work and relocations, construction of two bridges, cycle and pedestrian signalisation, construction of the connecting paths, modifications to the Smales Farm entranceway and landscaping works.	Dempsey Wood Civil Ltd
Corrective Software Maintenance – Provider of Corrective Software Maintenance services for AT HOP.	Thales NZ Ltd
Puhinui Interchange Early Works – Early Works contract consisting of earthworks preparation; piles and pile caps; partial footbridge demolition; deconstruction and removal of existing common element shelter and utility diversions.	McConnell Dowell Constructors Ltd
Integrated Corridor Delivery Programme – The scope of this work is for the completion of single stage business cases to support the design and development of the corridors using the integrated approach, and pre-implementation work for the top 13 corridors identified by Metro, Safety and Walking & Cycling.	Jacobs GHD Joint Ventures

Harbourmaster

Manukau Harbour

The Harbourmaster's multi-purpose vessel *HM5* was deployed to the Manukau Harbour for two weeks during October 2019. Due to her size, she had to be transported on a low loader and escorted by pilot vehicles from the haul out facility at Mount Wellington to Onehunga wharf. Once delivered to Onehunga wharf, she was launched using a tandem crane lift. AT own eight navigational buoys and beacons in the Waiuku Channel and 26 five knot and access lane buoys throughout the Manukau Harbour. These assets need servicing bi-annually. In the case of the buoys, they are lifted onboard *HM5* and the ground tackle is checked for condition. Worn components are replaced where required. The buoy is then cleaned and reset in its correct position. Beacons are painted and the lights tested. The Harbourmaster is also responsible for inspecting the other navigation aids in the Harbour. The inspection involves checking the positioning and general condition of the beacons and buoys together with their lights and radar reflectors.



Ambury Farm

The Harbourmaster team exhibited at the Ambury Farm open day in October 2019, which attracted around 30,000 visitors.

The Harbourmaster display included one of our Rayglass Protector patrol vessels and an old 4m aluminium 'tinny'. The 'tinny' is typical of the type of vessel that the Harbourmaster team frequently encounter out on the regions waters and is of a type that is over-represented in fatal accidents. The display 'tinny' is fitted out with all of the safety equipment recommended to be carried onboard. This equipment is often found to be missing after an accident and could potentially have saved lives.

Investment Management Office (IMO)

The new IMO has been designed to achieve consistent visibility, prioritisation and decision-making ability across all proposed (capital & operating) investments. It has also been established to drive portfolio/programme and project management capability, towards a higher (P3M3) maturity level, and to facilitate, direct and have oversight on business case developments and business outcomes.

During the early 'establishment' phase, the IMO is focussed on two main workstreams; 'design and build' and 'operate' in parallel. Some example of its early work is:

- Socialising with the new EGM Planning & Investment and other EGMs the proposed approach for the IMO 'Design Build' workstream, including current/future state assessment, the investment management framework and change management. Related deliverables will include a resourcing strategy/plan, a 5-year roadmap, change management artefacts and the IMO Business Case;
- Leading improvements to the 'portfolio governance' arrangements;
- Playing a key role in the introduction of a new portfolio project management tool;
- Leading the 'business case' improvement workshops with the New Zealand Transport Agency (NZTA);
- Working closely with the three current functional level Portfolio Management Offices (PMOs); and
- In partnership with Risk and Assurance, introducing a new 'programme/project management assurance framework'.

Elected Member Engagement

The recent local body elections resulted in a relatively large number of changes at both Council and Local Board levels. All four new Councillors were sitting Local Board chairs prior to the election. There are 65 new Local Board members, a 43% change. This is a significant increase on the past two electoral terms where the change in the membership of Local Boards has been around 30%. The Waitemata Local Board had a 70% change.

AT held three induction sessions for elected members at Manukau, Henderson and 20 Viaduct Harbour. A total of 67 elected members attended (39%). One on one meetings with Councillors have been offered to identify how they wish to work with AT in future.

Staff have also met with new AC Committee Chairs to develop a reporting programme for the first half of 2020.

The weekly 'Councillor's Clinic' (a drop-in session for Councillors at Auckland Council's offices) will begin again in the New Year.

The first meeting of the CCO Oversight Committee is scheduled for 12 December 2019 where AT will present its first quarter results against SOI targets.

The final criteria have now been agreed with the Waiheke Island Local Board on the island's 10-year transport plan and the final assessment is being made based on that criteria. The new ranked priorities will be generated and shown to the Local Board in early 2020 before a final public release of the plan.

Local Board Interactions – September to November 2019

Local Board	Briefings / Workshops / Major Concerns (All Local Boards receive a monthly report from AT and we attend their monthly business meetings. However, with the election there were no meetings and virtually no workshops in October 2019.)
Albert-Eden	<ul style="list-style-type: none"> • Transport Workshop – Waterview project, Pt Chevalier to Westmere cycle path, general transport issues. • Site meeting with Local Board members - Waterview Glades. • Workshop – AT Working with Local Boards.
Devonport-Takapuna	<ul style="list-style-type: none"> • Local Board Services (AC) initial briefing and introductions. • Local Board Chair briefing on key projects and issues.
Franklin	<ul style="list-style-type: none"> • Presentation on the Rural Roding Renewals programme. • Workshop – Update on Rural Delineation Programme and Self Explaining Rural Roads Programme. • Workshop – Update on Renewals programme. • Workshop – LBTCF project - Beachlands Kerb & Channel prioritisation. • Workshop – Introduction to AT and new LBTCF process.
Great Barrier	<ul style="list-style-type: none"> • Workshop – Introduction to AT.
Henderson-Massey	<ul style="list-style-type: none"> • Workshop – Landscaping design of Lowtherhurst Reserve. • Workshop – Local Board Transport fund allocation to move to consultation (Henderson North Proposed Residential Speed Management Zone). • Engaged with the Local Board on Triangle Road Safety issues, 13-15 Lincoln Road Footpath repairs – Safety issue, Sungrove Rise Speeding issues, Millbrook Road Maintenance and Safety issues, Waimanu Bay Reserve, Te Atatu Peninsula speeding and antisocial behaviour issues. • Engaged with the Local Board on Parking Restrictions in Edgware Road and Westwave Carpark, Fruitvale Proposed Raised Zebra Crossing, Te Atatu Road, Te Atatu - Pedestrian Improvements, proposal to buildout kerb and realign road markings in Ratanui Street, Henderson.

Local Board	Briefings / Workshops / Major Concerns (All Local Boards receive a monthly report from AT and we attend their monthly business meetings. However, with the election there were no meetings and virtually no workshops in October 2019.)
Hibiscus and Bays	<ul style="list-style-type: none"> • Meeting with Local Board and Silverdale Area Business Association on local roading and parking issues. • Workshop – Glenvar/East Coast/Lonely Track Intersection improvement project. • Workshop – Hibiscus and Bays Local Board Transport overview.
Howick	<ul style="list-style-type: none"> • Briefing – Airport to Botany. • Briefing – AMETI. • Site visit – Howick Village maintenance. • Workshop – General update on local transport issues. • Workshop – AT induction information.
Kaipatiki	<ul style="list-style-type: none"> • Workshop – Local Board Plan Future Projects.
Mangere-Otahuhu	<ul style="list-style-type: none"> • Workshop – Local Board Transport Capital Fund. • Workshop – AT induction information.
Manurewa	<ul style="list-style-type: none"> • Workshop – AT Working with Local Boards.
Maungakiekie-Tamaki	<ul style="list-style-type: none"> • Local Board Workshop – AT induction and AMETI project update.
Orakei	<ul style="list-style-type: none"> • Transport Workshop – Orakei Shared Path Indicative Business Case, The Landing project. • Tamaki Drive Active Modes Update. • Workshop – Introduction to AT and new LBTCF process.
Otara-Papatoetoe	<ul style="list-style-type: none"> • Workshop – South West Gateway project update. • Workshop – Introduction to AT and new LBTCF process.
Papakura	<ul style="list-style-type: none"> • Briefing – NZTA update on local projects. • Meeting re road maintenance issues in the area. • Site visit – two site visits were conducted one with AT senior management and one with the Local Board chair. • Workshop – General update. • Workshop – AT Working with Local Boards.

Local Board	Briefings / Workshops / Major Concerns (All Local Boards receive a monthly report from AT and we attend their monthly business meetings. However, with the election there were no meetings and virtually no workshops in October 2019.)
Puketapapa	<ul style="list-style-type: none"> • Transport Workshop – Safer Communities project, Arundel/Stamford Park Rd proposed roundabout, general transport issues. • Karakia – Mt Roskill Village upgrade. • Workshop – Introduction to AT and new LBTCF process.
Rodney	<ul style="list-style-type: none"> • Informal meeting to discuss maintenance issues – Rodney Local Board Chair and Deputy Chair. • Workshop – Rodney Local Board LBTCF Proposals. • Informal Meeting – Rodney Local Board Dairy Flat Member and Dairy Flat School LBTCF Project Proposals. • Workshop - Rodney Local Board Transport overview. • Workshop - Rodney Local Board Transport Targeted Rate (Park and Rides).
Upper Harbour	<ul style="list-style-type: none"> • Local Board Workshop – Local Board Transport Project – Rame Road. • Local Board Workshop – Medallion Drive and Albany Projects. • Local Board Workshop – Gills Road Safety issues – Footpath Extension. • Engaged with the Local Board on Kingsway Road Pedestrian Access Upgrade, Proposed No Stopping At All Times parking restrictions on Ceres Court in Rosedale, Traffic Lights on Albany Highway and Te Kawanui Pass and William Pitcher Place, Greenhithe roading issues. • Local Board Tour of the Upper Harbour Area. • Upper Harbour Local Board Joint Quarterly Meeting. • Engaged with the Local Board on Parking Improvements Unsworth Heights, Lorikeet Place, Unsworth Heights Parking Improvements, Parking Restrictions on Ceres Court, Rosedale, Schnapper Rock Road, Greenhithe, Northern Rata Place, Albany. • Engaged with the Local Board on Oteha Valley Road Extension, Sunset Road/Target Road Roundabout Upgrade.
Waiheke	<ul style="list-style-type: none"> • Waiheke Transport Forum workshop. • Workshop – 10 Year Transport Plan. • Urgent workshop – Re Matiatia Summer Trial. • Extraordinary Local Board meeting – Matiatia Summer Trial. • Workshop – Working with Local Boards.

Local Board	Briefings / Workshops / Major Concerns (All Local Boards receive a monthly report from AT and we attend their monthly business meetings. However, with the election there were no meetings and virtually no workshops in October 2019.)
Waitakere Ranges	<ul style="list-style-type: none"> • Contributed to an AC led workshop on the impacts of the changes in visitor behaviours because of track closures in the ranges. • Local Board workshop on a number of local issues. • 3 separate meetings to discuss outstanding issues and OLI.
Waitemata	<ul style="list-style-type: none"> • Workshop – Point Chevalier Cycleway. • Workshop – Herne Bay Cycleway. • Workshop – Induction. • Workshop – Working together with AT.
Whau	<ul style="list-style-type: none"> • Whau Local Board tour of the AT Operations Centre; Board members were able to view traffic issues in real time prior to start of work on the Wolverton Culvert project. • Workshop on Local Board Transport Fund (Avondale Footpath Replacement). • Wolverton Culvert Stakeholder Group workshop. • Engaged with the Local Board on Avondale Streetscape Project Update, Cliff View Drive parking issues, New Lynn to Avondale Shared Use Path Update. • Workshop on Avondale Pavers project. • Engaged with the Local Board on Lansford Crescent, Avondale - Loading Zone, Parking Restrictions Willerton Avenue, Trent Street, Avondale and Rata Street/Rimu Street, New Lynn - Intersection Signalisation and Exminster Street, Blockhouse Bay - Speed Table.

Media Update

Coverage in this reporting period was dominated by the proposed speed limit bylaw changes. Coverage included favourable and unfavourable items, with unfavourable items focussed on the impact of lower speed limits on commercial drivers, with strong criticism from Michael Barnett. Unfavourable reports also focussed on service disruptions, particularly to rail services.

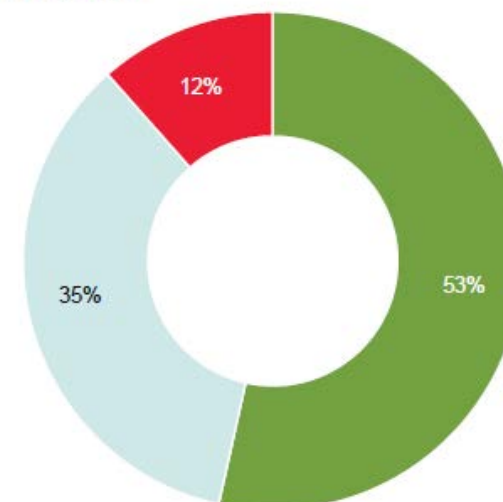
Favourable items focussed on supporting AT's move to decrease speed limits on Auckland roads, which was welcomed by safety campaigners with its focus on "survivable rates for crash victims" and seen as a fundamental shift in road safety management.

This coverage contributed to a substantial increase in the volume of reported items (to 135). Overall favourability declined (from 58.1) to 54.9; this was primarily due to a decrease in highly favourable reports such as previous coverage about the free public transport weekend campaign, rather than a significant increase in unfavourable coverage.

Post-election items focussed on transport promises made during the election campaign and included a number of items on the future of light rail.

Favourability Breakdown

● favourable
● neutral
● unfavourable

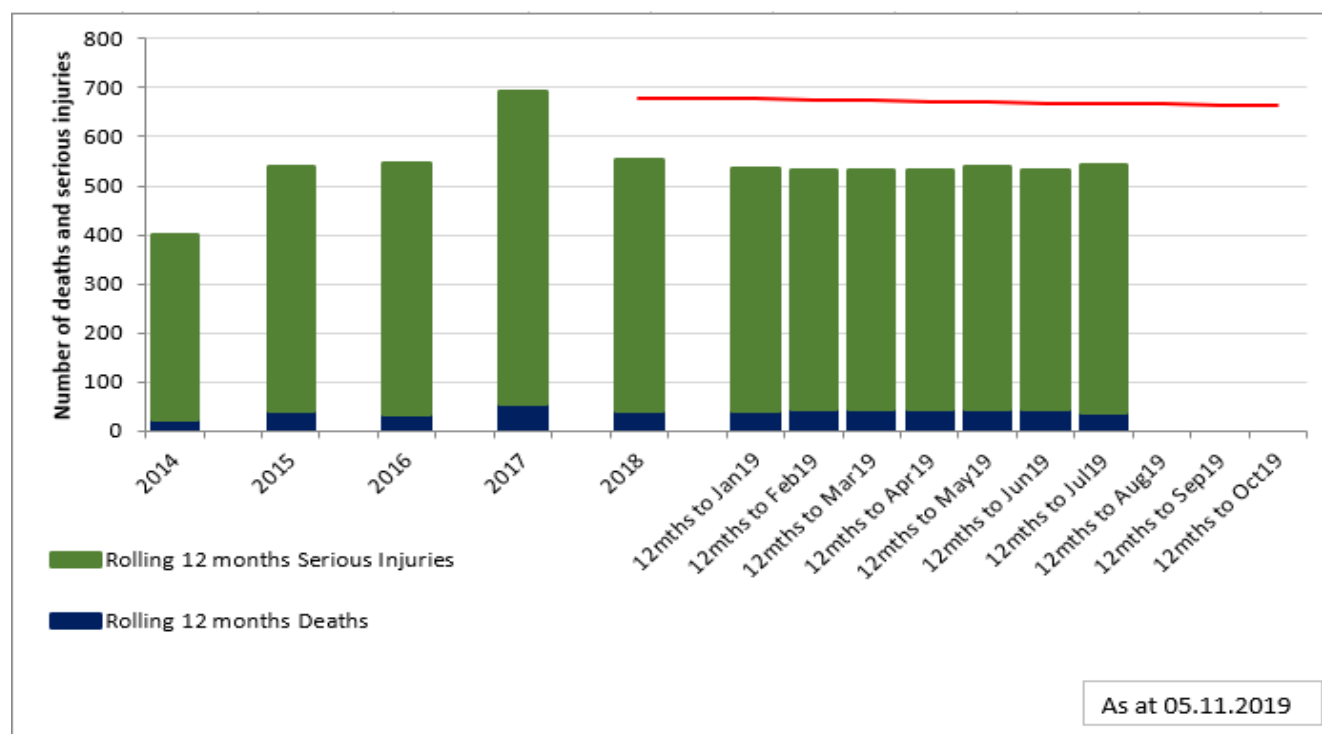


Road Safety

The content of the safety section of this report has been aligned to the focus areas of the Vision Zero for Tāmaki Makaurau strategy and action plan.

Death and Serious Injury (DSI) Update

Please note that there is a three-month time lag for local road DSI information and that monthly figures can vary over time due to Police investigation outcomes and reporting timelines.



Local Road DSI SOI Update for July 2019

The Local Road DSI target for the 2019 calendar year is 663. The 12month rolling total to July 2019 is 542, 20% lower than the target trajectory of 670.5. While the Local Road DSI looks positive, compared to the 5-year trend, the overall level of Local Road DSI remains high.

In the 12 months to the end of July 2019, 40 people died on our roads. This is 5 less than the 12 months to the end of July 2018.

In the 12 months to the end of July 2019, 502 people sustained serious injuries. This is 30 less than the 12 months to the end of July 2018.

Year to date

From 1 January to end of October 2019, there have been 32 road deaths on all Auckland roads, for the same time period, 46 in 2018 and 55 in 2017.

No road deaths involving a vehicle were recorded in the month of October 2019.

Road Deaths YTD	2015	2016	2017	2018	2019	Total
Jan-Oct 2019						
Driver	19	18	23	18	14	92
Motorcyclist	6	8	9	6	6	35
Passenger	14	6	14	8	4	46
People on bikes	1	0	1	2	2	6
People on foot	6	4	8	12	5	35
Motorcycle Pillions	0	0	0	0	1	1
Total	46	36	55	46	32	215

Road Type	2015	2016	2017	2018	2019	Total
Jan-Oct 2019						
Local Road	37	27	49	35	28	176
Open	15	8	16	12	6	57
Urban	22	19	33	23	22	119
State Highway	9	9	6	11	4	39
Open	9	9	6	9	2	35
Urban	0	0	0	2	2	4
Total	46	36	55	46	32	215

Note: the e-scooter rider who was seriously injured on 31 October 2019 and who unfortunately subsequently died on 01 November 2019, has been excluded from the official road death count as the accident did not involve a motor vehicle.

Australasian Road Safety Conference

The Te Ara Haepapa *Kaihautū Driver Licensing* was well received at the Australian Road Safety Conference in Adelaide. Claire Dixon and Rachel Elisaia-Hopa (Rāhera) presented on how AT works with its Treaty Partners to address Driver Licensing issues in the Road Safety space.

Shane Ellison presented at the Australasian Road Safety Conference in Adelaide where the theme was "Leading the Way - Towards Zero". Shane spoke about the road safety task we face in Auckland and reflected on leadership lessons in a local government context. We asked staff what they would like to know about road safety leadership from Shane and we then filmed those staff so Shane could share both the questions and answers at the conference.



Bryan Sherritt

Executive General Manager Safety at Auckland Tr...
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I had the absolute privilege of witnessing the most compelling presentation at the ACRS Road Safety Conference in Adelaide last week. Auckland Transport's Claire Dixon and Rachel Elisaia-Hopa spoke passionately about their remarkable success with the Te Ara Haepapa program. This program involves AT working in partnership with Maori to ensure Mana Whenua and Matawaka have vastly improved access and support in, amongst other things, obtaining equitable access to the driver licensing system in New Zealand.

Maori are over-represented in road trauma statistics in New Zealand and this vital work will help on our way to achieving a Vision of Zero deaths and serious injuries on the Tamaki Makaurau road network.

e-Scooter Compliance and Analytics Reporting

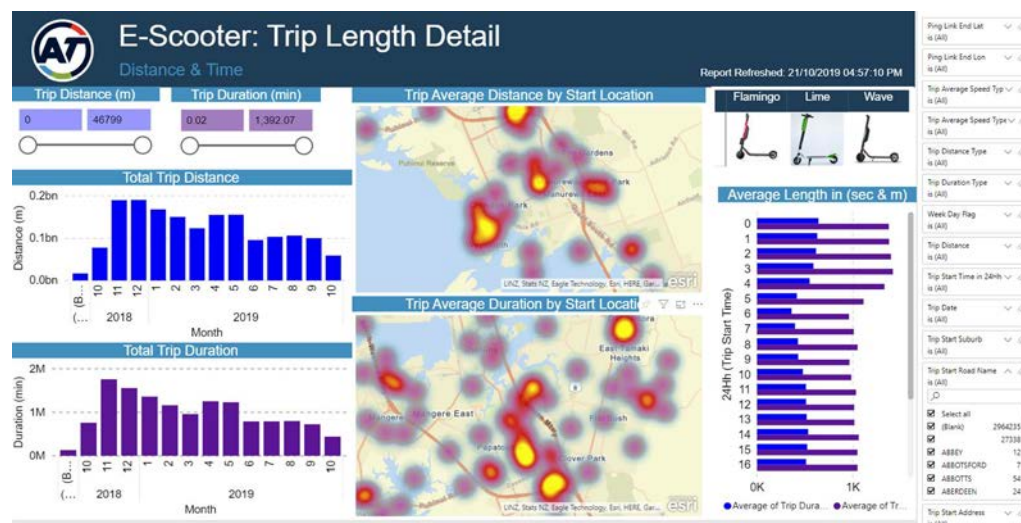
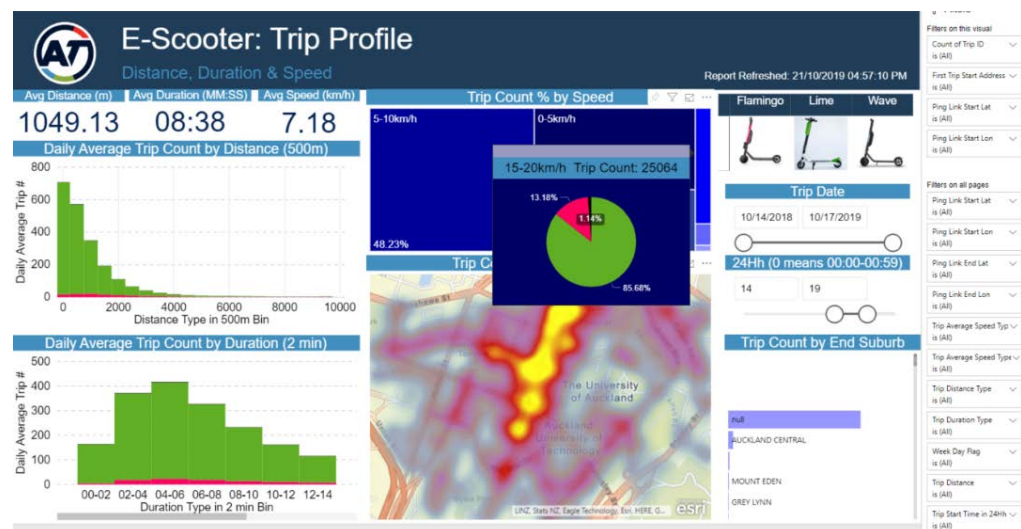
A number of e-Scooter dashboards and reports have been developed in order to monitor compliance with Auckland Council's *cycle and scooter share code of practice* and support policy development for the Council. The report is also designed to draw out insights around e-Scooter use and has been well received.

In the report, e-Scooter trip count, trip speed and trip duration are measured in different ways; per time (hour, day of week, date, week, month and year), per location (address, road and suburb) and per operator.

Precise trip analysis is enabled in the report by including many different filters e.g. primary school term flag. Heat maps with zoom in and out functions are added to support a spatial view of e-Scooter activity and locations.

The reports are expected to provide better understanding of e-Scooter trip patterns and support informed policy design for e-Scooter use. The solution has been designed to also provide e-Bike analytics.

The adjacent graphics display and example of e-Scooter trip count by distance, trip count by duration and total trip distance and duration.



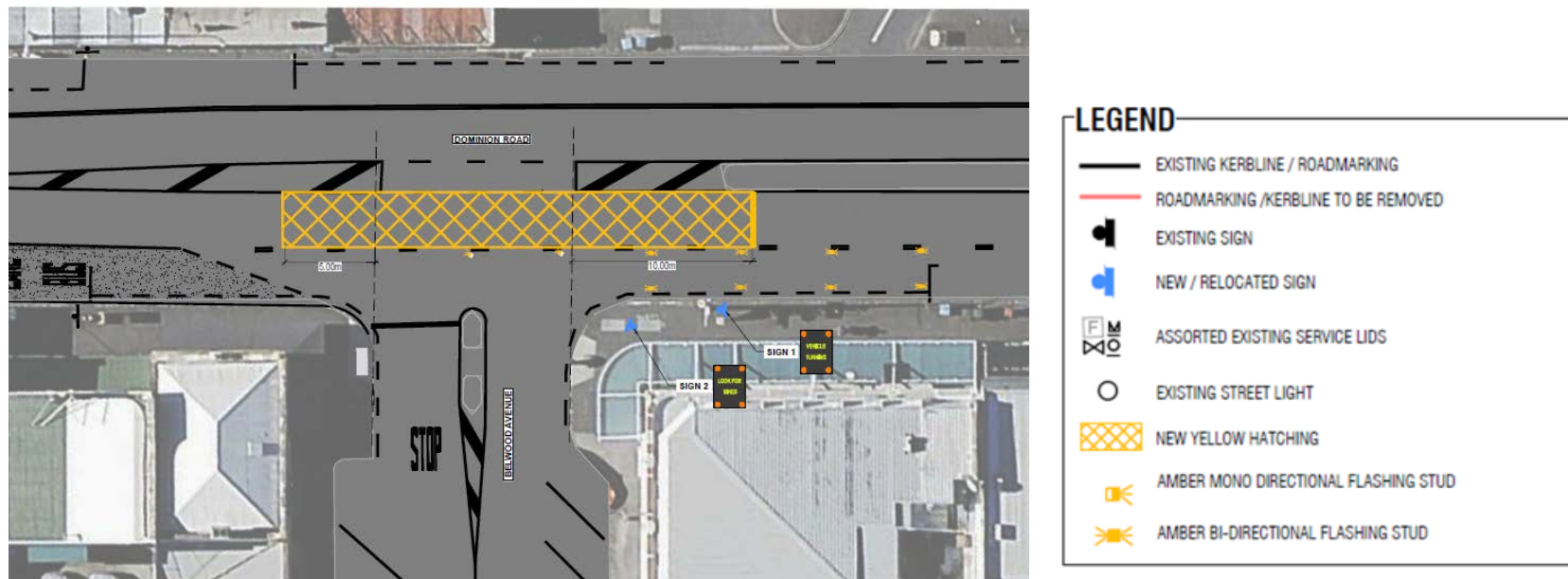
Motorcycle Safety

Motorcycling is one of the highest risk activities on Auckland urban roads. Motorcycle DSIs increased 42% from 96 in 2014 to 136 in 2018, making up 21% of all Auckland DSIs in 2018 (including State Highways). Approximately 89% of all Auckland's motorcycle crashes occur in urban areas, with 20% of these crashes being DSIs. The DSI was 169 in 2017.

Detailed crash reviews and video analyses found the highest risk movements relate to four lane arterials (two lanes in each direction) with the left lane being a special vehicle lane. There have been overly represented intersection crashes involving vehicles turning right into side roads colliding with the motorcyclists and cyclists travelling on the special vehicle lanes.

AT has previously utilised 'Keep Clear' zone marking, as specified within the Traffic Control Devices (TCD) rule, in an attempt to improve sight distances at intersections and reduce the incident of right turn crashes. This resulted in some improvement in the safety performance, but it is considered further safety improvements are required.

The Road Safety Engineering team undertook a series of human factors workshops with the subject matter experts and key stakeholders including ACC and various road user groups to identify appropriate treatments that would be understood and correctly interpreted by motorists. The findings from the workshops resulted in innovative safety solutions including the use of technology, advance detection and road marking.



As this solution is not standard, a TCD rule trial was required in order to test the effectiveness of the proposed safety interventions. The trial was approved by NZTA in late October and the trial is expected to commence in early 2020, following public consultation which is due to commence in November.

Motorcycle Awareness Month

Initiatives planned by ACC, with support by the Motor Cycle Advisory Council (MSAC) and AT, cover a broad spectrum of road users.

Drivers were targeted with the message to 'Look Twice for Bikes', emphasizing how noticing a motorcycle is harder than noticing larger vehicles. The campaign message appeared on bus backs throughout September.

Riders were encouraged to sign up for the Ride Forever On-road coaching/training. A flyer about the new ACC cashback initiative was also distributed.

Motorcycle Awareness Month's national launch was held on Barry's Point Road in Takapuna, where the highest concentration of motorcycle retailers is in Auckland. Approximately 250 riders attended the event.

<https://www.motorcycleawareness.co.nz/>


<https://www.facebook.com/RideForeverNZ/>

LOOK TWICE TO SEE MOTORCYCLES

September marks the start of the motorcycle riding season, with more than half of all riders getting back on the road. Motorcycles have become more popular, with a 60% increase in motorcycle travel on the road in the last 10 years.

They're also involved in more crashes. In 2017, motorcycles were involved in 10% of crashes and 16% of road deaths despite making up only 3% of road users. So far this calendar year, 32 riders have died on the roads.

See the most popular motorcycle routes, and crash locations [here](#).



The image shows three traffic signs on poles. From left to right: a circular sign with a red border and black text stating '10% OF CRASHES'; an octagonal sign with a red border and white text stating '60% MORE MOTORCYCLE TRAVEL ON THE ROAD'; and a triangular warning sign with a red border and black text stating '16% OF DEATHS'.

Rural Road Safety

Construction has commenced on the removal of the left turn slip lane into Kahikatea Flat Road from Dairy Flat Highway. The project aims to improve safety by removing the left turn slip lane such that the through/straight ahead traffic is not masked by the left turning vehicles and to remove the indecision for right turning traffic into Kahikatea Flat Road with regards to approaching traffic on Dairy Flat Highway. The scheme is predicted to save 0.12 Deaths and Serious injuries per year. The project forms part of the wider Dairy Flat Highway corridor improvements.

Construction has now finished on the implementation of a right turn bay facility at the intersection of Dairy Flat Highway and Bawden Road. The intersections of Pine Valley and Wilks Road have also been completed with improved delineation and warning signage on the side road approaches to Dairy Flat Highway in an effort to improve advanced warning of the intersections due to issues with the vertical alignment and 'see through' respectively.

The tender process is now completed for the next phase of the rural delineation programme. This is a continuation of the programme's application across the rural network to improve hazard identification and provide motorists with a consistent message throughout the Auckland Region. The projects cover a total of 32 routes and 144km within the Rodney and Hibiscus and Bays Local Board areas. The programme is estimated to save 1.8 Deaths and Serious Injuries per year. Construction is programmed to begin in January 2020 and be completed by June 2020.

Minor Improvements

The Jutland Road Pedestrian Improvement Project was completed in October. This project was initiated to improve pedestrian safety in the vicinity of Hauraki School. Originally this project was to provide a small pedestrian refuge improvement however, following feedback from local residents, parents, Local Board and Councillor a more holistic approach was developed. The new safety improvements consist of three raised zebra crossings located outside the school on Jutland Road, on Walter Street and on Waitemata Road. AT has installed a pedestrian refuge outside Lake Town Green. The result of this project is the provision of high quality and fully functional pedestrian facilities which have improved the speed environment in these locations. This is especially important for vulnerable road users travelling to and from Hauraki Primary School.

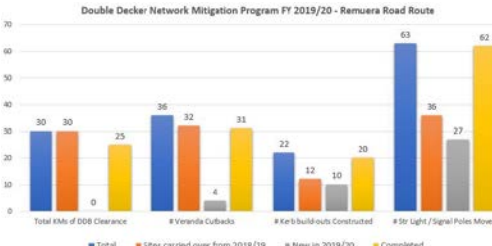
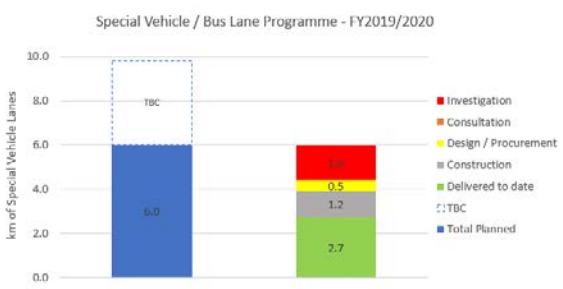
External consultation is underway for pedestrian crossing improvements along Sunnynook Road for people walking to schools, sports grounds, houses and shopping centre. Three raised zebra crossings are proposed, spaced along the road from the Sunnynook busway station to Tobago Place. It also provides a pedestrian signalised crossing to provide a safer crossing to the busway station as part of the Community Safety Fund and prioritised by the Local Board.

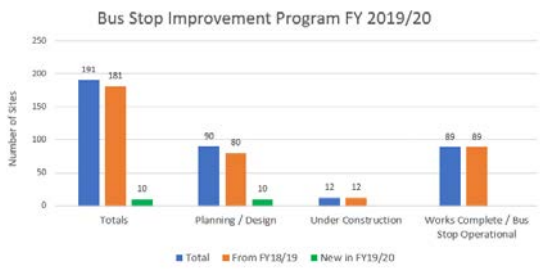
Key Project Updates

Project Name	Sept/Oct Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Public Transport												
Eastern Busway 1 (Panmure to Pakuranga)		The next major milestone of signalling the Panmure intersection over Labour weekend occurred without issues. The project is on time, in budget, to quality.	Construction	25%	25%	0%						
Eastern Busway 2/3 (Pakuranga to Botany including Bus Station and Flyover)		Procurement Plan and readiness reviews are progressing. Value engineering of the Specimen Design is complete with final assessment and documentation underway. Property and other work streams aligned to the core project are on-hold until the new Procurement Plan is confirmed and enacted. It is targeted to approve the procurement approach and readiness with the AT Board in early 2020 before commencing procurement.	Investigation	37%	45%	-8%						
Eastern Busway 4 (Botany Interchange)		The Single Stage Business Case process is continuing. Opportunity open to include Stage 4 scope as part of the Stage 2/3 procurement contract.	Investigation	9%	9%	0%						
Sylvia Park Bus Interchange		Review of the Indicative Business Case is ongoing. Revised programme delivery milestone dates to be determined once changes are known.	Investigation	75%	100%	-25%						
Downtown Programme; Quay St Enhancement		Construction work on the southern side of Quay Street is underway, progress has been good. Due to the timing of this report we have not updated the % Phase Completed this month. The project construction programme is on critical path and is heavily dependant upon effective traffic management during construction. Value engineering savings from the May/June VE process have been accounted for in current cost estimates and issued in final IFC packages.	Design	90%	100%	-10%						
			Construction	21%	25%	-4%						
Downtown Programme; Britomart East Bus Interchange (BEBI)		In light of the shift in strategic direction for the Britomart East Bus Interchange project, the City Centre Bus Reference Case has been updated. This document will assist in guiding the identification and assessment of long list options. Potential off-street bus interchange options are now being considered. The long term bus facilities solution will now be delivered after the AC36 event. Low cost interim bus infrastructure improvements are being investigated for implementation prior to the AC36 event to provide a better customer experience.	Investigation	70%	87%	-17%						
Downtown Programme; Galway St Enhancement		Construction commenced 30 September 2019. This project is de-linked from the rest of the works in Downtown, and only dependent on the Cooper and Co hotel development immediately adjacent. Construction progress update will be provided next month when more is known.	Design	98%	100%	-2%						
			Construction	TBC	TBC	TBC						

Project Name	Sept/Oct Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Public Transport												
Downtown Programme; Quay St Seawall Strengthening		Queens to Marsden Section: Construction work is well underway with productivity levels as predicted. Princes Wharf: Jet grouting equipment has been procured with start late October 2019. Ferry Basin Section: Work commenced late October 2019. Continued proactive engagement with Stakeholders is being undertaken to mitigate the risks associated with the physical works of this project. Resource Consents and Building Consents are now in place for the Queens to Marsden, Ferry Basin and Princes Wharf sections.	Design	82%	95%	-13%						
			Construction	20%	31%	-11%						
Downtown Programme; Ferry Basin Redevelopment, Stage 1		The Downtown JV have made increasing progress with breakwater piles. 106 breakwater piles and 11 canopy piles have been installed. Pontoon six is on track to be delivered as scheduled.	Design	74%	100%	-26%						
			Construction	21%	39%	-18%						
Downtown Programme; Lower Albert Bus Interchange		Review has been completed on procurement of delivery works. This will enable better control and progress to be maintained over all project works and delivery to the key programme milestones. PCG has endorsed this recommendation, the team will now progress this within AT's current Delegated Financial Authorities (DFA framework) and processes. No major update with regard to design progress, design will progress once delivery recommendation has been signed off.	Design	88%	100%	-12%						
Downtown Programme; Mooring Dolphin		With a view to addressing the appeal that has been lodged by Urban Auckland a second mediation session was held in September. The Environment Court hearing is expected to take place after March 2020. The new date for the Environment Court will put at risk the ability to deliver the project by December 2020. This project is de-linked from any dependencies with other projects.	Design	90%	100%	-10%						
Downtown Programme; Downtown Public Space (DPS)		The Resource Consent has been approved with appeals resolved. Work is progressing to confirm cost for key components and a final reconciled target out-turn cost.	Design	90%	100%	-10%						

Project Name	Sept/Oct Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Public Transport												
FN32 East West Bus Corridor		The FN32 Stage 3 works on Massey Road will be delivered as part of the Connected Communities Programme. The early Stage 3 scheme design is being reviewed and checked against current design standards. Detailed design will follow and is proposed to be completed by June 2020. For Stage 2, Procurement for the Church Street and Meadow Street cycleway and safety improvements is to begin later this year. Contract agreement has been reached with Watercare for the Church Street/Meadow Street footbridge widening, and a consent application has been made for the widening. Mount Wellington Highway cycleway and transit lanes construction is to align with road rehabilitation and will be undertaken during the 2020/2021 summer, with some early works in late 2019/early 2020.	Design & Construction	64%	97%	-33%						
Northern Busway Extension Stations (Rosedale and Constellation)		The cost for the SH1 Bridge Replacement, Alexandra Underpass and Rosedale Busway Bridge have been agreed with the NCI Alliance and the construction works is now underway. AT is liaising to reach a cost agreement with NZTA for the Constellation Bus Station. A preferred tenderer has been selected for the Constellation Bus Station building works and construction is expected to start in December 2019. The NOR application for the Rosedale Bus Station was lodged in September 2019.	Design (Construction beginning)	99%	99%	0%						
Puhinui Interchange (Early Deliverable)		The early works contract has commenced onsite alongside the station closure. The pedestrian ramp is being demolished and the piling works have commenced. The final main works design is being finalised ready for building consent submissions. To maintain construction programme further building consent packages have been identified to reduce consenting delays. The updated cost estimate for the works has been received with a parallel review. This has highlighted a small increase from the previous developed design stage but still falls within the baseline budget.	Construction	2%	2%	0%						
Parnell Train Station		Review of scope to jointly fund a new underpass with Summerset Homes is underway.	Construction	99%	100%	-1%						
Pukekohe Bus-Rail Station Upgrade		Closeout for Pukekohe bus station is ongoing with final completion certificate to be issued.	Construction	99%	100%	-1%						
Rail Pedestrian Crossing Separation Phase 2		All the crossings have been commissioned.	Construction	100%	100%	0%						

Project Name	Sept/Oct Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zham	Budget	Milestones	Stakeholders	Consent	Property
Public Transport												
Hibiscus Coast Busway Station/Silverdale Park & Ride		Works have commenced, targeting completion by December 2020. Temporary bus stops are being provided on property adjacent to the work site to support bus services.	Construction	10%	10%	0%						
Double Decker Route Clearance Programme		<p>All programmed routes covered under original NZTA business case will be fully cleared by December 2019. Preliminary investigations are underway for Mt Smart Stadium and high priority diversion routes, including CRL diversion routes.</p> 	(Programme Level)	n/a	n/a	n/a						
Bus Priority - Infrastructure Improvements Programme		<p>Multiple site investigations are underway to identify bus tracking and travel time improvements through the road network for the new Northern bus network, Customs St East and Waiheke Island. Bus Lane detailed design is progressing for Mt Wellington Highway and Wiri Station Road. Note that this is a programme level line item so phase and completions are n/a.</p> 	(Programme Level)	n/a	n/a	n/a						

Project Name	Sept/Oct Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)																									
							Zham	Budget	Milestones	Stakeholders	Consent	Property																				
Public Transport																																
Bus Infrastructure Improvements Programme		<p>The current programme has 191 individual bus stop sites (excluding the Waiheke New Network) scheduled for upgrade in FY2019/2020 and now undergoing investigation, design and construction.</p> <p>Bus Stop Improvement Program FY 2019/20</p>  <table><caption>Bus Stop Improvement Program FY 2019/20</caption><thead><tr><th>Category</th><th>Total</th><th>From FY18/19</th><th>New in FY19/20</th></tr></thead><tbody><tr><td>Totals</td><td>191</td><td>181</td><td>10</td></tr><tr><td>Planning / Design</td><td>90</td><td>80</td><td>10</td></tr><tr><td>Under Construction</td><td>12</td><td>12</td><td>0</td></tr><tr><td>Works Complete / Bus Stop Operational</td><td>89</td><td>89</td><td>0</td></tr></tbody></table>	Category	Total	From FY18/19	New in FY19/20	Totals	191	181	10	Planning / Design	90	80	10	Under Construction	12	12	0	Works Complete / Bus Stop Operational	89	89	0	(Programme Level)	n/a	n/a	n/a						
Category	Total	From FY18/19	New in FY19/20																													
Totals	191	181	10																													
Planning / Design	90	80	10																													
Under Construction	12	12	0																													
Works Complete / Bus Stop Operational	89	89	0																													
Waiheke New Bus Network Launch Programme		The Bus Infrastructure project team successfully delivered critical infrastructure at 11 key sites supporting a successful network launch on 13 October 2019. Implementation of additional supporting bus stop infrastructure will continue, including the trial reconfiguration of bus stops, taxi ranks and pick-up drop off areas at Matiatia Wharf and are expected to be implemented before Christmas.	Construction	100%	100%	0%																										
Kennedy Point (Waiheke) Wharf Renewal		Stage 2 (wharf renewal) is on track for completion by late December 2019. Stage 3 (road resurfacing, marking and street lighting) is on target for completion in April 2020, however the project team are investigating options to expedite Stage 3 to bring the completion date forward. The project team is also working to integrate new bus-stop facilities into the Stage 3 wharf scope to support early implementation of new Kennedy Point bus service in early 2020.	Construction	90%	90%	0%																										
Northcote Wharf Renewal		The design consultant has produced a preferred design solution involving installation of new off-set sister piles and reinstatement of the exiting canopy structure. Due to the significant deterioration of the wharf structure the physical works cost estimate for this solution exceeds the allocated budget. An options analysis including mitigations, additional funding and optimised timeline is being finalised for decision late November/early December.	Design	98%	98%	0%																										

Project Name	Sept/Oct Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Public Transport												
Wiri Depot EMU Graffiti / Roof Wash & Bio Hazard Wash Pit		Two tender submissions for the Graffiti / Roof Wash extension design package were received mid October and the work awarded to Babich Consulting who are progressing with detailed design. A separate design package for the Bio Hazard Wash-pit was put to market in mid October and is expected to be awarded by late October.	Detailed Design	5%	55%	-50%						
Rail Minor Capex & Renewals		EMU access steps and platforms were completed, tested and commissioned for service at the Henderson Stabling yards in mid October. Investigations and designs currently underway include: EMU access steps & platforms at the Strand and Papakura stabling yards; Electric security fencing for all five EMU Stabling Yards to address break and entry EMU vandalism; Britomart Station Lift Replacement.	(Programme Level)	n/a	n/a	n/a						
Central Post Office Façade Refurbishment		Timing for access to undertake the CPO façade works is being progressed with CRL Limited.	Construction	0%	15%	-15%						
Parking Vertical Infrastructure												
Downtown Parking Building - Seismic Strengthening		A geotechnical investigation of foundations commenced in early October, the outputs of which will feed into a revised building model to optimise seismic analysis and deliver a targeted, strengthening solution to achieve 67% NBS. The Rhino-stop car barrier works and anti-jump fencing on levels 1-7 have been completed. A design solution for roof top fencing is being developed.	Investigation	71%	100%	-29%						
Fanshawe St Parking Building - Seismic Strengthening		All contracted works as per the designed strengthening solution are now complete. A retrospective peer review of the strengthening solution is underway to confirm the target 67% NBS has been achieved.	Construction	100%	100%	0%						
Victoria St Parking Building - New Lift Shaft Construction		Construction works to build a new lift shaft are underway with works progressing both upward from level 2 and downward from level 19. Renewal of the adjacent existing lift car will be completed once the new lift is commissioned.	Construction	41%	35%	6%						
Roading												
Lincoln Road - Corridor Improvements		A safety audit of the value engineered option developed to reduce the property impact is underway. Updated cost estimate has been prepared and value engineering is underway.	Design	27%	62%	-35%						

Project Name	Sept/Oct Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zham	Budget	Milestones	Stakeholders	Consent	Property
Matakana Link Road [MLR]		Private mediation has been initiated to resolve outstanding appeals. If mediation is unable to resolve the appeals, an Environment Court Hearing is proposed in April 2020. Construction tender responses have been received and evaluation is underway. Contract award will be subject to resolution of appeals, acquisition of land and funding.	Design	90%	95%	-5%						
Wynyard Quarter – WQ Central Package		The Intersection of Daldy and Gaunt Street is under construction. Ground stabilisation, service work and rain garden works are being progressed on the north side of Gaunt Street. The board walk, and paving around the pump station and Wynyard Common are nearing completion. Street furniture, bus shelters, street lighting and planting along Daldy Street are in progress. The Gaunt Street one way system is in operation. The project team is working with adjacent businesses to minimise construction impacts.	Construction	60%	60%	0%						
Wolverton Street Culverts 1 and 2 Replacement		Culvert 1: Tender documents are with Brian Perry Civil for pricing with the conditions of contract to be agreed with contractor. The procurement plan to engage incumbent ECI contractor (Brian Perry Civil) for construction of both culverts is progressing. All the necessary planning assessments and management plans for culvert #1 have been prepared and a pre-lodgement meeting with council for the building consent is to be scheduled. Asset owner approvals are in hand. The enabling works start from end of October with services investigations, road widening to accommodate the TMP with a three lane tidal flow system with lane closure to be implemented early in the new year (January 2020). Culvert 2 detailed design phase is complete and will be followed with peer review and stakeholder inputs. The Property and Planning team are consulting with DoC, AC Parks and closed landfill team on the changed stream boundaries, land classification and high level planting principles for reinstatement works. Works to dewater and undertake a condition assessment of the existing pipe culvert has started. Iwi consultation has been progressed with a blessing at the end of November. Regular briefings to the Whau working party have been ongoing.	Design	85%	95%	-10%						

Project Name	Sept/Oct Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Growth												
LRGF - South (Hingaia) (Previously reported as a programme, now split into individual projects)		The contractor commenced work on Hingaia Stage 1 work (Hingaia Road widening between Bridgeview and Kahanui Interchange) on the southern side of Hingaia Road. Subject to weather, the contractor is expected to complete the sealing works for the widening works on the southern side of Hingaia Road by early November 2019 and amend the lane closures so that works on the northern side of Hingaia Road can commence. Please note the error in the previous phase completed should not have been 76%.	Construction	45%	67%	-22%						
		Detailed design is to be complete. AT is drafting a funding request to increase the budget to complete the Stage 1 and Stage 2 widening.	Detailed design	91%	86%	5%						
		The Great South Road-Park Estate Road intersection signalisation detailed design is on hold and AT is still awaiting confirmation from NZTA if the project will be funded.	Investigation	75%	100%	-25%						
LRGF - Huapai		New, low cost intersection layouts have been identified in response to NZTA not approving funding for the gyratory layout at Station Rd. The new proposals allow for the signalisation of the Station Rd intersection and the addition of an extra traffic lane on Access Road. KiwiRail has agreed in principle to the new layouts and approval in principle is being sought from NZTA. Once approval is received, the intersection designs will be progressed with the intention of obtaining NZTA's funding and technical approval in December.	Design	80%	100%	-20%						
Active Modes (UCP = Urban Cycleway Programme)												
K Road enhancements & cycleway		Construction is in progress on two sections of K Road (Section A and Section F). Abandoned underground services were identified that required some changes to be made to the design. Planning for work over the Christmas period is on-going.	Construction	15%	13%	2%						

Project Name	Sept/Oct Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zham	Budget	Milestones	Stakeholders	Consent	Property
UCP - New Lynn to Avondale Scheme C/Way		Construction has been awarded to Dempsey Wood. KiwiRail approvals are in the process of being finalised. Whau Local Board have been updated with progress. Commencement of the first stage of construction (Whau Bridge) has started. Resource Consents have been obtained for Stages 3 and 4. The remaining stages will be submitted to Council before the end of the year. The project will be delivered over the next two years through to the middle of 2021. A sod-turning ceremony with the Minister of Transport and Auckland Mayor was undertaken in November.	Construction	2%	2%	0%						
UCP - Tamaki Drive Cycle Route (The Strand to Ngapipi)		The final design has been completed. The physical works tender has been released in October 2019 after a further engagement with the key stakeholders. The discussion with Ports of Auckland on Solent Street intersection design is ongoing.	Design	99%	100%	-1%						
UCP - Northcote safe route scheme W&C Stage 1		Construction of Civil works are complete, with only minor defect works to be rectified. Practical Completion (a milestone) has not yet been certified whilst defect matters are being rectified.	Construction	100%	100%	0%						
UCP - Northcote Bridge		Pre-commencement activities are underway. Access approvals are being obtained from NZTA.	Construction	5%	42%	-37%						
UCP - Waitemata Safe Routes Scheme		The 2018 community re-engagement has concluded and the final feedback report has been published on the AT project website. An update to the community is expected in February 2020. Meanwhile the project team is working to complete the remedial works in the West Lynn village in early 2020.	Design	50%	55%	-5%						
UCP - Glen Innes to Tamaki Drive Scheme C/Way		Section 2 (St Johns to Meadowbank station): The project team is continuing to close out resource consent queries and land owner agreements are progressing. Land owner agreements and resource consents are expected to be closed out November 2019. Section 3 (Orakei basin boardwalk): Construction is complete. Some concerns raised by Orakei Local Board members in relation to lighting levels / light pollution. These have been investigated and are being responded to by AT's lighting team. Section 4 (Orakei basin to Tamaki Drive): GHD contract variation resolved. Expectation that the resource consent will be lodged early 2020	Detailed Design and Construction	92%	100%	-8%						

Project Name	Sept/Oct Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Team	Budget	Milestones	Stakeholders	Consent	Property
UCP - Remaining projects		Victoria Street Cycleway (Beaumont to Nelson) - Detailed design is being communicated to Key Stakeholders. The project team is working through design options to resolve road space and utilisation constraints. The project team is also working with the CRL team to understand the feasibility of physical works during CRL impacts on Victoria Street corridor.	Design	95%	100%	-5%						
		Herne Bay Walking and cycling improvements - The project team is communicating the forthcoming construction extent and timing to owners/occupiers in the neighbourhood. Waitemata Local Board and Herne Bay Residents Association have been updated. The physical works tender has been released to market.	Design	98%	98%	0%						
		Pt Chev to Westmere Cycle Route - Detailed design is being progressed. Parking surveys completed. Arborist recommends replacement of around 30 trees on Meola Road's south side was terminated because of required clearance trimming and effects on roots from pavement rehabilitation. Consultation material being prepared for November public consultation.	Design	70%	60%	10%						
		Westhaven to CBD Cycleway - Investigation indicates that uni-directional cycleway on Market PI is not feasible. Day time off-peak loading is proved workable on Lower Hobson St. The lane use arrangement has been agreed with AT Metro and Network Operations. The updated concept stage cost and budget are being reconciled. Regular catch-up with Tramco is continuing.	Investigation	40%	50%	-10%						
		A community workshop was held on 22 October to update the Community Reference Group members about the project not continuing.	Closure	0%	0%	0%						
		Cycle links to Glen Innes Train Station - Scheme design is progressing.	Design	57%	53%	4%						

Road Maintenance and Renewals

OCTOBER 2019			
Monthly Expenditure (\$000's)	October Actual (\$000's)	October Forecast (\$000's)	Monthly Variance (\$000's)
CAPEX	737	386	(351)
Renewals	15,596	16,567	971
Opex	7,255	6,296	(959)
TOTAL	23,588	23,249	(339)

FINANCIAL YEAR 2019/2020					
Year to Date Expenditure (\$000's)	October YTD Actual (\$000's)	October YTD Forecast (\$000's)	Full Year Budget (\$000's)	YTD Actual Spend v. YTD Forecast Spend (%)	YTD Actual Spend v. Full Year Budget (%)
CAPEX	4,705	2,987	10,473	158%	45%
Renewals	44,892	42,681	171,337	105%	26%
Opex	26,712	25,796	76,352	104%	35%
TOTAL	76,309	71,464	258,162	107%	30%

The YTD spend on capex and renewals are both running ahead of forecast to the end of October 2019 while opex is to budget.

Spend on renewals in October 2019 was a little behind forecast due to the very poor weather experienced last month. This meant actual spend and achievement on road resurfacing was less than forecast. This was slightly offset by pavement rehabilitation and pre-seal repairs running ahead of forecast.

OCTOBER 2019					
Asset Renewal Activities	October YTD Actual (km)	October YTD Forecast (km)	Full Year Target (km)	Completion v. YTD Target (%)	Completion v. Full Year Target (%)
Pavement Rehabilitation	0.2	0.0	10.0	-	2%
Resurfacing	58.9	75.0	400.0	79%	15%
Footpath Renewals	23.6	22.5	60.0	105%	39%
Kerb and Channel replacement	22.4	17.5	45.0	128%	50%
TOTAL	105.1	115.0	515.0	91%	20%

Achievement against forecast is 91% of the YTD target with 20% completion to date against the full year target.

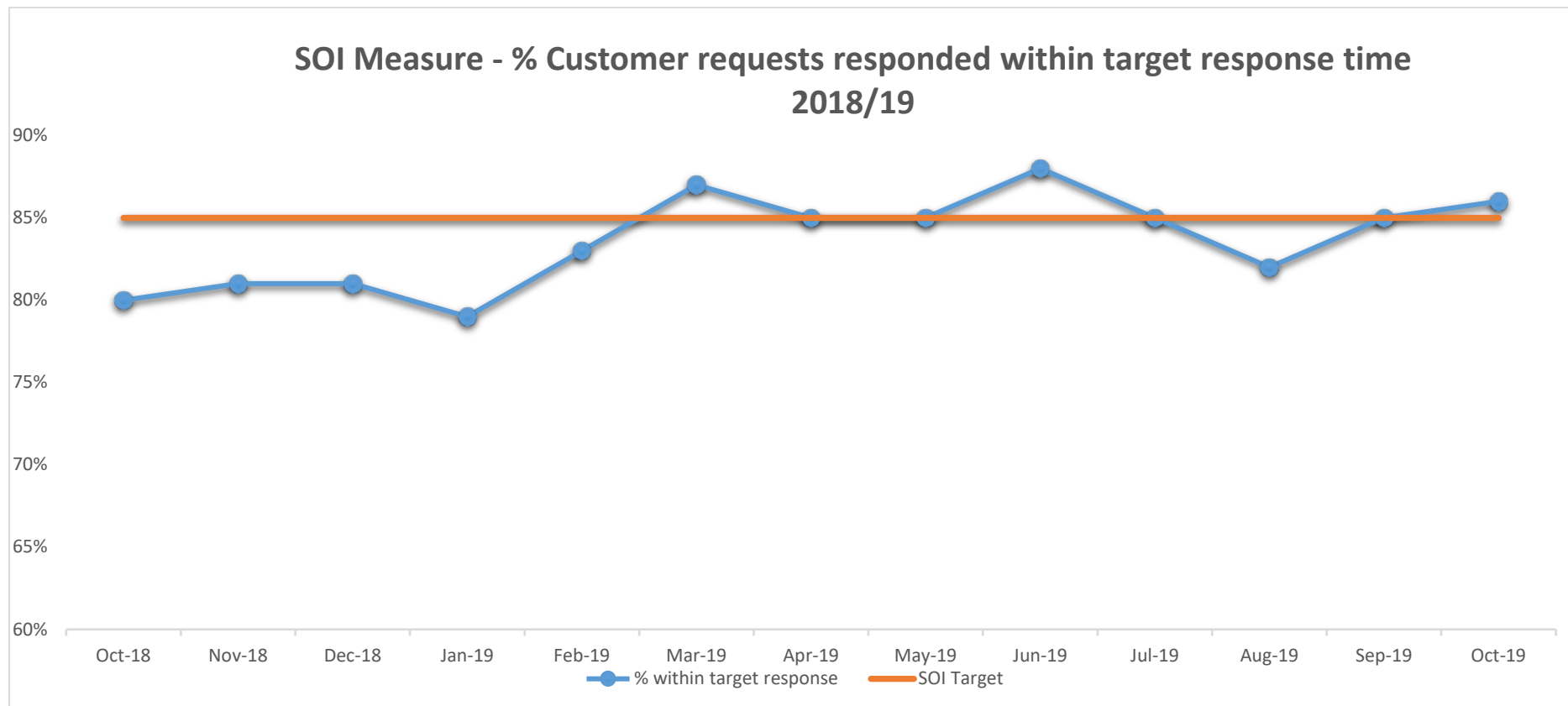
The poor weather experienced last month impacted on the delivery of the resurfacing programme with only 31.3 km of resurfacing completed against a forecast of 50 km for October 2019.

Good progress continues to be made with the delivery of kerb and channel replacement and footpath renewals.

The first of the pavement rehabilitation projects was completed on Sturges Road. Other pavement rehabilitation projects are underway on Universal Drive, Matakana Valley Road, Parkhurst Road and Chapel Road.

Customer Service

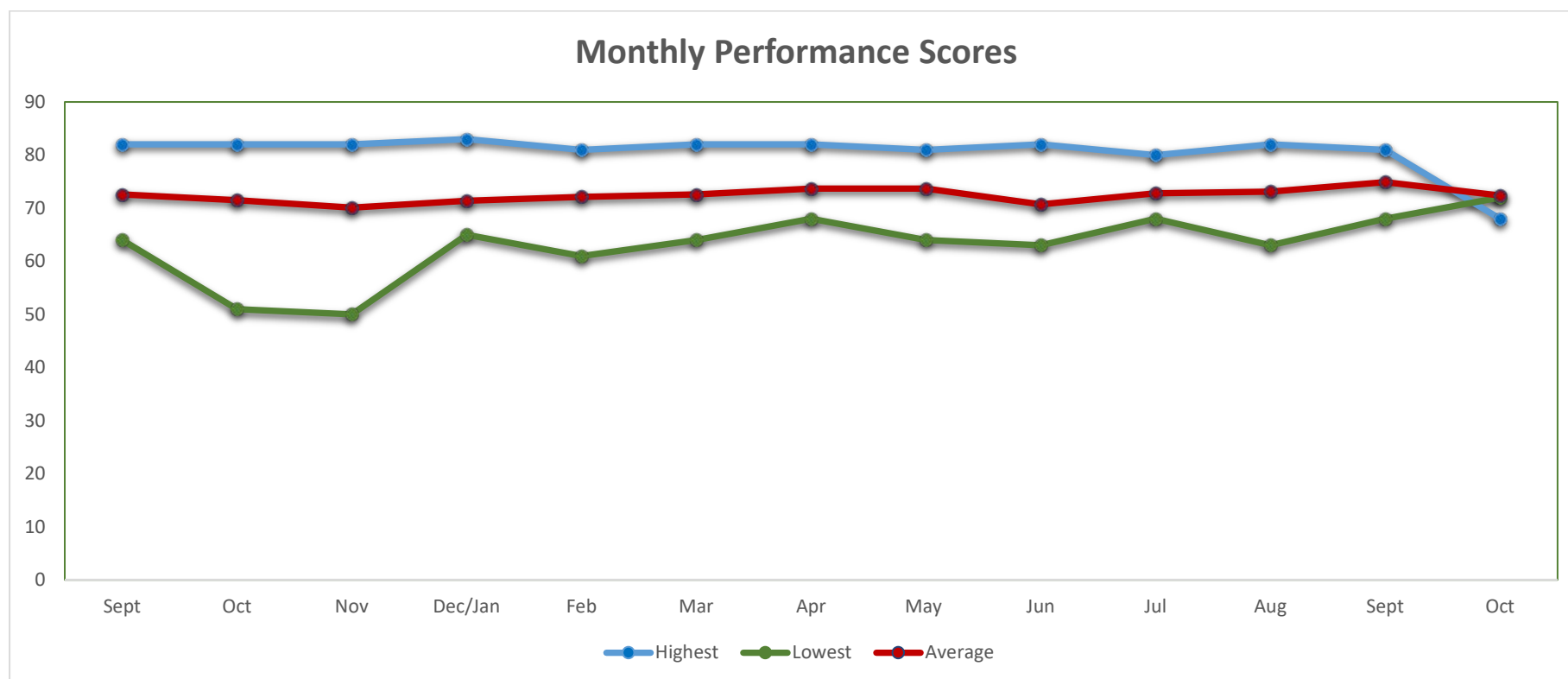
The performance of our road maintenance contractors in respect to their responsiveness to customer service requests is shown in the following graph. Performance has steadily been improving over the last 12 months.



Contractor Performance

The performance of our road maintenance contractors is assessed on a monthly basis using a common Performance Framework embodied in the maintenance contracts. The framework has four key result areas being Service Delivery (55%), Customer (15%), Safety (15%) and Synergy and Positive Legacy (15%).

The performance scores for the 10 road maintenance contracts are shown in the following graph:



The average score for September was 75 and the range of scores was from 68 to 81. The range from 60% - 74% is defined as 'Acceptable' and 75% - 89% as 'Very Good'.

Street Lighting

OCTOBER 2019			
Monthly Expenditure (\$000's)	October Actual (\$000's)	October Forecast (\$000's)	Monthly Variance (\$000's)
CAPEX	664	386	(278)
Renewals	776	1,119	343
Opex	1,705	1,353	(352)
TOTAL	3,145	2,858	(287)

FINANCIAL YEAR 2019/2020					
Year to Date Expenditure (\$000's)	October YTD Actual (\$000's)	October YTD Forecast (\$000's)	Full Year Budget (\$000's)	YTD Actual Spend v. YTD Forecast Spend (%)	YTD Actual Spend v. Full Year Budget (%)
CAPEX	3,568	2,987	5,453	119%	65%
Renewals	3,791	4,062	12,647	93%	30%
Opex	6,588	6,023	17,031	109%	39%
TOTAL	13,947	13,072	35,131	107%	40%

Tenders are currently being called for luminaires for Stage 2 of the LED retrofit. The amount and timing of luminaires purchased will be dependent on the approval of additional funding by NZTA to accelerate Stage 2. The funding application has been lodged with NZTA and we are awaiting formal approval.

In October 2019, there was a further 558 street lights fitted with LED luminaires. In the 2019/20 year to date there have been 2,331 street lights fitted with LED luminaires. There are currently 118,544 street lights on the network of which 56,714 have LED luminaires and are connected to the central management system. During the month there were 50 programmed pole renewals and a further 45 accidents involving cars crashing into poles which resulted in pole replacements.

The street light network continues to grow with vested assets and upgrade projects and over the last 4 years there has been 10,000 lights added to the network.

Customer Experience Initiatives

Australasian CX Award

AT won the “Excellence in Public Sector Citizen Experience” category at the Australasian Customer Experience Awards. AT was recognised for our innovation with the AT Mobile app, where we have transformed the tertiary student HOP card concession customer experience. The judges highlighted the use of data and technology using the app to allow students to get a HOP card concession digitally without the need to re-apply each year.

The use of human-centred-design to co-design a new HOP card concession process with students and the University of Auckland allowed us to leverage digital technology as well as reduce customer effort. Historically AT has come under fire from students criticising the length of time needed to go to, in order to apply for a HOP card travel concession. The historical process was laborious for students and AT staff, resulting in long queuing times at the start of each new university year.

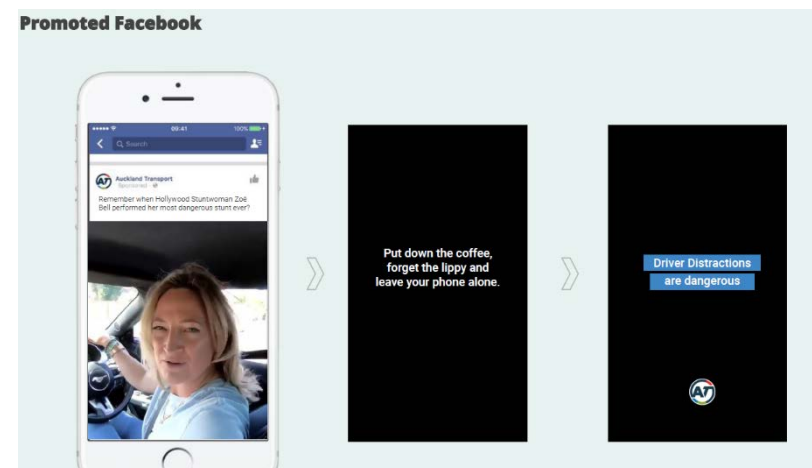


Driver Distractions

AT will be re-running the Zoe Bell driver distraction video through November and December targeting young Aucklanders on social media (audience size 400,000), to remind them of the dangers of driver distraction. Between 2014 to 2018 there were 21 fatal injuries and 249 serious injuries where the driver was at fault.

This time there are specific behavioural change calls to action to ‘put down the coffee’, ‘forget the lippy’ and ‘leave your phone alone’ all under the banner ‘No one is invincible. Driver distractions are dangerous’.

Media is focussed on younger drivers, who are over represented in crash statistics for distraction. This includes a new radio advert recorded by Zoe Bell, to support the overall messaging. AT will also play the video at Auckland Council’s ‘movies in the park’ events.



Red Light Running

Red light running has been identified as a significant road safety issue in New Zealand. AT launched an eight-week regional awareness campaign for red light running in November 2019. A new creative concept has been developed primarily using outdoor media. According to the 'Auckland Road Safety Performance by Safe System Area 2014-2018' document, red light running related DSIs have increased, with 17 cases in 2018. In the next 10 years, AT is investing in 42 new red-light safety cameras at high risk intersections. Red light safety cameras are funded in part by the Regional Fuel Tax. The launch of the campaign coincided with installation of eight new red-light cameras throughout Auckland.

The main messages are, "What will stop you? Always stop (at red lights)". Media elements consist of bus backs, digital / static billboards and radio ads. Additionally, collateral for information packs are being developed for individuals who drive for a living e.g. couriers and taxis. AT is liaising with the Automobile Association to include information in their member newsletter.

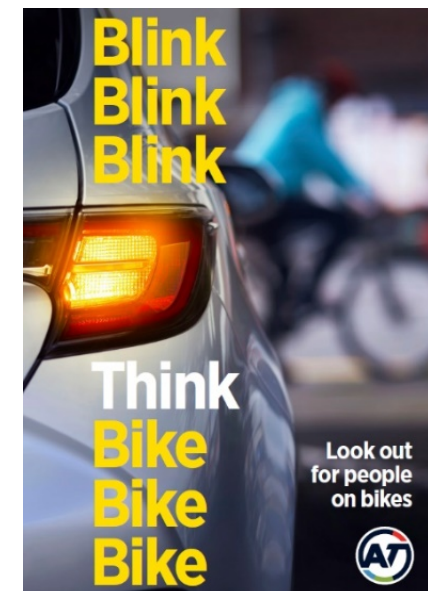


Bike Safety Campaign

In the last five years there were eight fatal crashes and 236 serious injury crashes involving cyclists, resulting in 252 casualties. Cyclist injuries make up 8% of all fatal and serious crash injuries that occurred between 2014 and 2018.

Motorists are responsible for most accidents with half of these happening when crossing or turning. Drivers experience a lot of visual and mental demands, particularly at intersections and in dense urban areas. Research shows that the huge amount of sensory information that our brain must deal with in these situations makes it impossible for drivers to attend to all the stimuli. A 'temporary blindness' effect can occur, and they fail to see unexpected objects such as people on bikes.

This campaign was created using behavioural science expertise and will appear on radio stations across Auckland, on street posters and social media. In partnership with BP, this creative will be displayed on digital screens at petrol stations.



School Speed Campaign



There are two primary schools and one secondary school on Waiheke Island. To increase the number of students travelling safely to school by bus, AT in partnership with Fullers is running a local campaign reminding motorists on the island of the need to slow down to 20km when passing a stopped school bus. Creative material will feature on the back of Waiheke Island buses and on Fullers digital screens. In conjunction with this campaign, the Community Transport team are working with schools on a bus safety education programme for students.

Customer Responsiveness

Case management transformation went live in October 2019 with the implementation of a redesigned, out of the box CRM system. The system includes new humanistic communications and natural language classifications tested with customers.

The new system provides enhanced oversight of cases including new classifications for the reporting of health and safety events. For comparison, in the week commencing 30 September 2019, a total of 277 emergency (previous classification) cases were logged. In the week commencing 20 October 2019, 2 serious cases were reported with 12 significant and 55 minor cases logged. New reporting enables a drill down into product type and the business unit receiving the cases. In October 2019, the top 3 products driving H&S cases included 335 for roading, 145 for parking and 83 for footpaths.

All cases being logged via mailboxes now receive an automated response with case details and enables the customer to directly respond to that email and automatically populate case details.

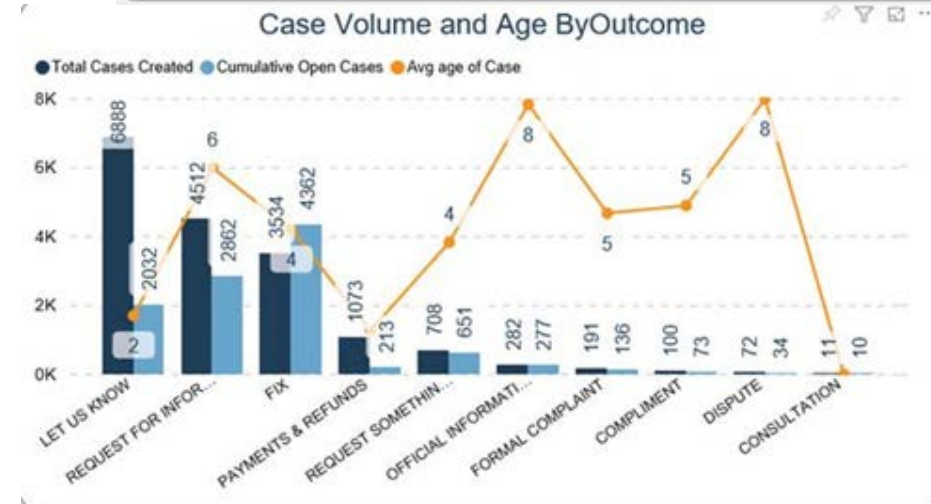
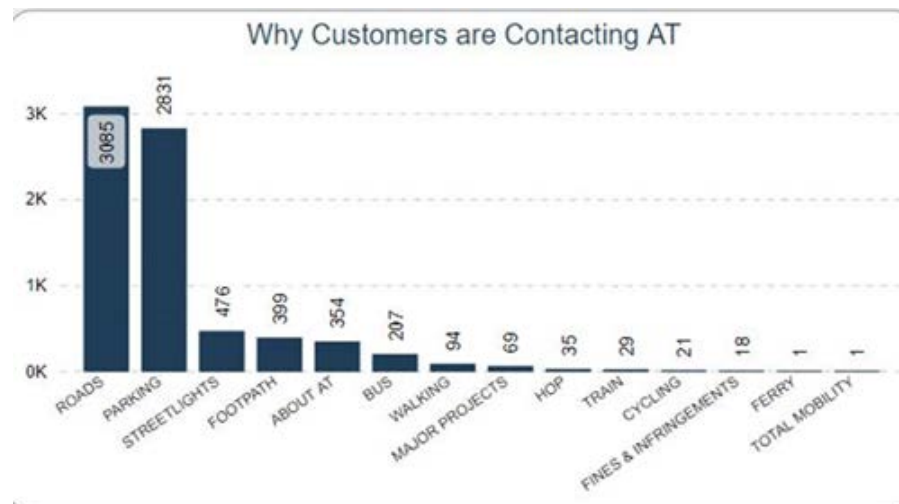
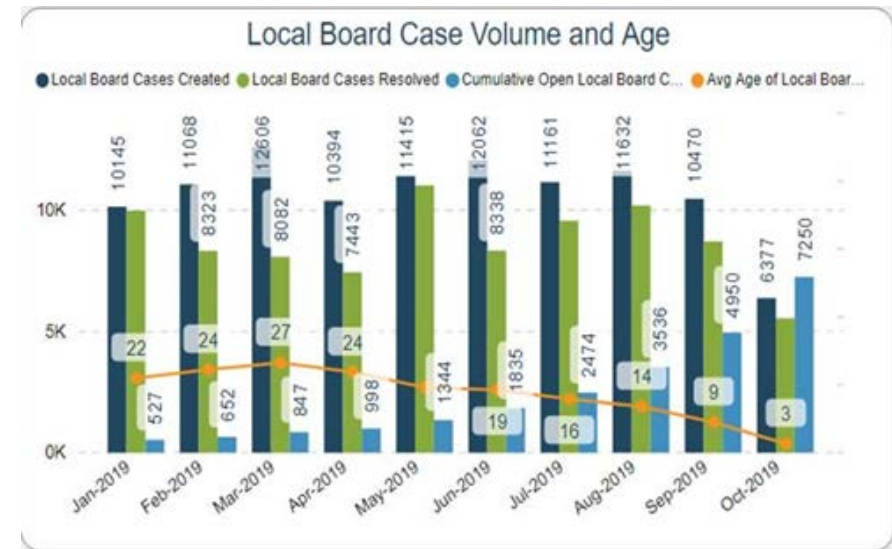
Following a reduction in the volume of LGOIMA cases during October from 134 to 111, the average days to resolve reduced from 18 to 15 days.

CRM Reporting

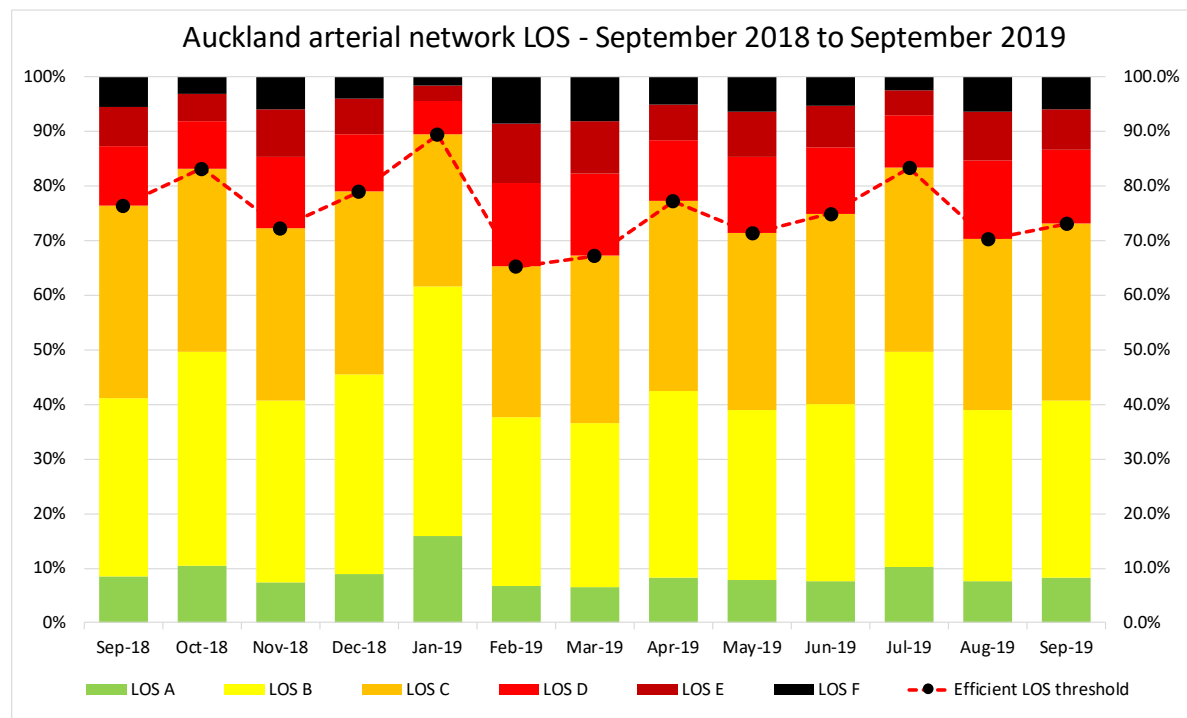
Five new Power BI dashboard reports have been developed from CRM data with information about case volumes, case age, case outcome, and types of cases being managed on the platform.

Additionally, the reports provide analysis of the reasons for contacting AT as well as case volume and formal complaints by Local Board over time to allow trend analysis.

The adjacent graphics a sample report on total CRM case volume and age, why customers are contacting AT, and case outcomes by volume and age.



Network Performance



In September 2019, 73% of the network operated at good levels of service (LOS A-C) and slightly better than the previous month. As in July and August 2019, September continues to show increased congestion levels, some 3% higher compared to same time last year, further indicating the recurrence of the previous annual trend of 2-3% increase in congestion levels prior to Waterview connection. The slightly higher congestion in September is attributable to a number of locations that are scattered across the network that have experienced relatively slower traffic conditions. These locations will be further monitored and investigated further if the trend persists. Notwithstanding the performance of the last three months, the rolling year average to date is still similar to that before Waterview connection.

City Centre Network Operations (CCNO)

CCNO team is working closely with the Downtown Team for the major works currently taking place on Quay Street, between Lower Queen and Lower Hobson Street. The Y crossing from Lower Albert across to Quay Street was not implemented due to safety concerns. As a result, it is remaining as a dog-leg crossing. The dog-leg crossing is due to change to two straight lines by Mid-November 2019.

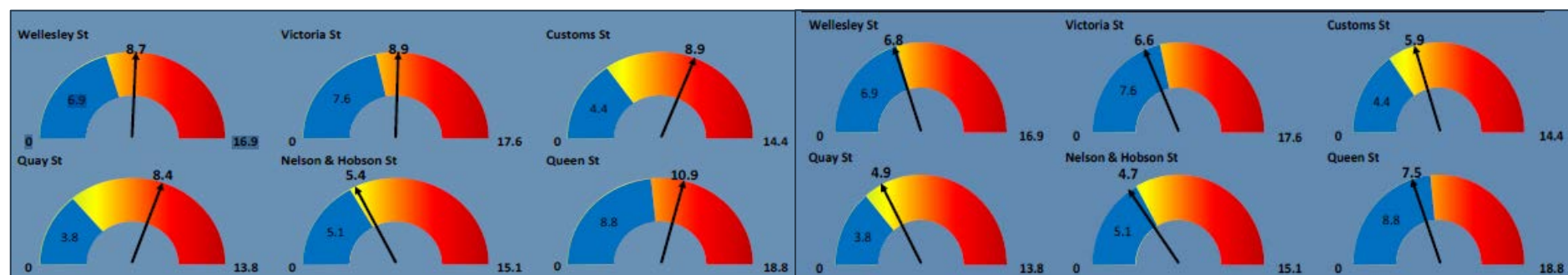
CRL enabling works continue. The CCNO team have been monitoring the CRL C3 works on Mercury Lane and Pitt Street. These works involve multiple slot trenches being constructed at the Pitt Street and Beresford Square intersection, and at the Cross Street and Mercury Lane intersection throughout September and October 2019.

Travel Times within the City Centre

The average travel times (minutes) prior to CRL works for September 2019 are shown in the blue segment, with the maximum permissible in CRL consent conditions shown to the right (on the diagrams below), with the dial arrows representing the travel times reported. The increase in travel time compared to the previous year's results are due to a change in measuring parameters.

September 2019

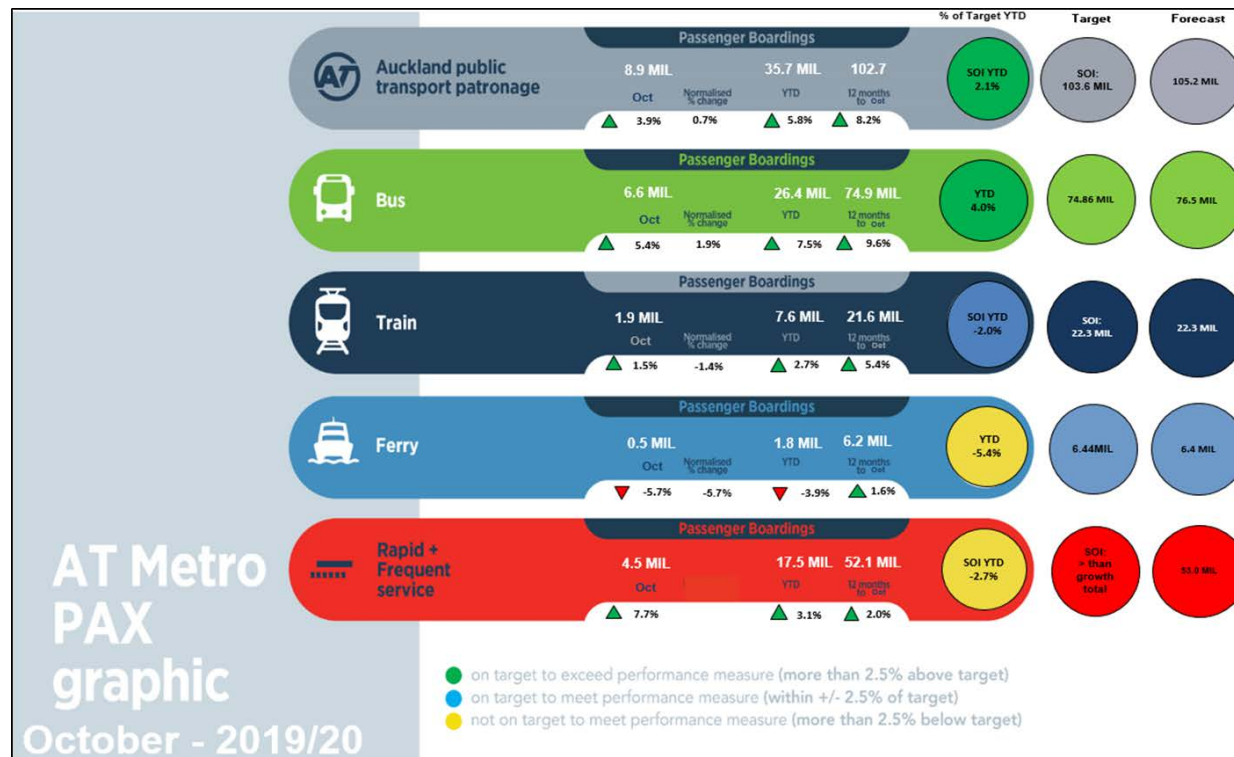
September 2018



* Base Travel times have been calculated against the average travel time per route prior to the Major works commencing Pre 2016. These are identified on the dials by the shaded blue sections. Conditions of the resource consent allow no more than a 10-minute delay against this original base time (dial maximum value). The dials across the six 6 routes are based on the average travel speeds for the am, pm and inter peak periods and takes into account traffic travelling in both directions. There is a marked increase in travel time compared to the previous year's result due to a change in measuring parameters made from June 2019.

AT Metro

AT Metro Patronage Performance –12 months to October 2019



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

Patronage performance remains strong. This is supported by the introduction of the new networks for Central (July 2018) and North (September 2018). Free child weekend fares were introduced from 7 September 2019 which should further support patronage growth.

Bus patronage experienced continued strong growth +9.6% 12-months to October 2019. Forecast bus patronage is +76.5M for this financial year. Train patronage had steady growth of +5.4% 12-months to October 2019 in line with the timetable change in September 2018. Ferry patronage had growth of +1.6% 12-months to October 2019.

Overall, for the 12 months to October 2019 Auckland public transport patronage totalled 102.7 million passenger boardings, this represents an increase of +8.2% on the previous year and +5.8% YTD.

October monthly patronage was 8.9 million, an increase of +4.4% on October 2018 and -1.8% below SOI target (YTD +4.0%). October normalised adjustment was +0.7% allowing for special event patronage, with the same business days and weekend, four more tertiary term days and one more school term day.

Bus services totalled 74.9 million passenger boardings for the 12-months to October 2019, an increase +9.6% on the previous year. Patronage for October 2019 was 6.5 million, an increase of +5.4% on October 2018 and -0.9% below target (YTD +4.0%). October normalised adjustment was +1.9% accounting for special event patronage, with the same business days and weekend, four more tertiary term days and one more school term day.

Train services totalled 21.6 million passenger boardings for the 12-months to October 2019, an increase of +5.4% on the previous year. Patronage for October 2019 was 1.9 million, an increase of +1.5% on October 2018 and -5.5% below SOI target (YTD -2.0%). October normalised adjustment was -1.4% accounting for special event patronage, with the same business days and weekend, four more tertiary term days and one more school term day.

Ferry services totalled 6.2 million passenger boardings for the 12-months to October 2019, an increase of +1.6% on the previous year. Patronage for October 2019 was 0.5 million, a decrease of -5.7% on October 2018 and -7.5% below target (YTD -5.4%). October normalised adjustment was -5.7% accounting for same business days and weekend, four more tertiary term days and one more school term day.

Rapid and Frequent services totalled 52.1 million passenger boardings for the 12-months to October 2019, an increase of +2.0% on the previous year. Patronage for October 2019 was 4.5 million, an increase of +7.7% on October 2018 and -4.3% below SOI target (YTD -2.7%).

Table 1: Patronage (Boarding's) Performance against SOI

	October - 2019/20									
	Actual v SOI									
	Month					YTD				Projected Forecast 2019/20
	Actual	% Change	SOI / Target	% Variance		Actual	% Change Prev Year	SOI / Target	% Variance	
1. Bus Total:	6,565,658	5.4%	6,622,000	-0.9%		26,353,848	7.5%	25,346,000	4.0%	74,860,000
2. Train (Rapid) Total:	1,880,298	1.5%	1,989,000	-5.5%		7,605,492	2.7%	7,761,000	-2.0%	22,300,000
3. Ferry (Connector Local) Total:	497,733	-5.7%	538,000	-7.5%		1,786,796	-3.9%	1,889,000	-5.4%	6,440,000
Total Patronage	8,943,689	3.9%	9,149,000	-2.2%		35,746,136	5.8%	34,996,000	2.1%	103,600,000
Rapid and Frequent	4,495,710	7.7%	4,700,000	-4.3%		17,506,034	3.1%	18,000,000	-2.7%	53,000,000

	October - 2019/20											
	Month Patronage					12 Month Patronage				YTD (from July)		
	This Year	Previous Year	# Change	% Change	Normalised % Change	Patronage	% Change Prev Month	Change Prev Year	% Change Prev Year	Patronage	Change Prev Year	% Change Prev Year
1. Bus Total:	6,493,558	6,154,093	339,465	5.5%	2.1%	73,606,142	0.5%	6,320,492	9.4%	26,076,214	1,858,302	7.7%
- Busway (Rapid) Bus	706,708	657,697	49,011	7.5%		7,852,949	0.6%	2,055,461	35.5%	2,847,789	678,896	31.3%
- Frequent Bus	1,860,524	1,924,809	-64,285	-3.3%		21,184,865	-0.3%	3,566,130	20.2%	7,778,972	550,228	7.6%
- Connector Local Targeted Bus	3,926,326	3,571,587	354,739	9.9%		44,568,328	0.8%	698,901	1.6%	15,449,453	629,178	4.2%
2. Train (Rapid) Total:	1,879,015	1,838,227	40,788	2.2%	-0.7%	21,309,836	0.2%	1,133,212	5.6%	7,557,152	214,133	2.9%
- Western	657,095	616,821	40,274	6.5%		7,350,179	0.6%	425,244	6.1%	2,633,086	119,951	4.8%
- Eastern	540,431	545,715	-5,283	-1.0%		6,242,946	-0.1%	362,428	6.2%	2,170,074	23,570	1.1%
- Onehunga	101,553	101,790	-237	-0.2%		1,145,028	0.0%	40,374	3.7%	406,789	8,825	2.2%
- Southern	536,182	527,403	8,779	1.7%		6,055,413	0.1%	236,906	4.1%	2,170,908	63,257	3.0%
- Pukekohe	43,753	46,498	-2,745	-5.9%		516,270	-0.5%	68,260	15.2%	176,296	-1,470	-0.8%
3. Ferry (Frequent & Connector Local) Total:	131,551	125,732	5,819	4.6%	4.6%	1,511,983	0.4%	107,782	7.7%	504,368	20,812	4.3%
- Contract	131,551	125,732	5,819	4.6%		1,511,983	0.4%	107,782	7.7%	504,368	20,812	4.3%
Patronage (Excl Exempt Serv/Spl Evt)	8,504,124	8,118,052	386,072	4.8%	1.5%	96,427,961	0.4%	7,561,486	8.5%	34,137,734	2,093,247	6.5%
Exempt Services	437,411	473,658	-36,247	-7.7%		5,627,099	-0.6%	-21,997	-0.4%	1,548,431	-111,648	-6.7%
- Exempt Services - Bus	71,229	71,715	-486	-0.7%		900,247	-0.1%	-12,680	-1.4%	266,003	-18,571	-6.5%
- Exempt Services - Ferry	366,182	401,943	-35,761	-8.9%		4,726,852	-0.8%	-9,317	-0.2%	1,282,428	-93,077	-6.8%
Special Events	2,154	16,636	-14,482	-87.1%		660,553	-2.1%	221,756	50.5%	59,971	-14,050	-19.0%
- Special Events - Bus	871	2,516	-1,645	-65.4%		379,962	-0.4%	256,199	207.0%	11,631	-1,323	-99.8%
- Special Events - Rail	1,283	14,120	-12,837	-90.9%		280,591	-4.4%	-34,443	-10.9%	48,340	-12,727	-20.8%
Total Patronage (Exempt Serv/Spl Evt)	439,565	490,294	-50,729	-10.3%		6,287,652	-0.8%	199,759	3.3%	1,608,402	-125,698	-7.2%
Rapid & Frequent	4,495,710	4,172,770	322,939	7.7%		52,059,069	0.6%	1,013,305	2.0%	17,506,034	529,892	3.1%
Connector Local Targeted	4,447,980	4,435,576	12,404	0.3%		50,656,544	0.0%	6,747,940	15.4%	18,240,102	1,437,657	8.6%
Total Patronage	8,943,689	8,608,346	335,343	3.9%		102,715,613	0.3%	7,761,245	8.2%	35,746,136	1,967,549	5.8%
Bus	6,565,658	6,228,324	337,334	5.4%	1.9%	74,886,351	0.5%	6,564,011	9.6%	26,353,848	1,838,408	7.5%
Rail	1,880,298	1,852,347	27,951	1.5%	-1.4%	21,590,427	0.1%	1,098,769	5.4%	7,605,492	201,406	2.7%
Ferry	497,733	527,675	-29,942	-5.7%	-5.7%	6,238,835	-0.5%	98,465	1.6%	1,786,796	-72,265	-3.9%
Total Patronage	8,943,689	8,608,346	335,343	3.9%	0.7%	102,715,613	0.3%	7,761,245	8.2%	35,746,136	1,967,549	5.8%

Note 1:- Normalised % - Change is done at the mode level, as special events is not available at lower service layers.

Note 2:- Rapid calculation for busway amend from, NEX route plus Busway (4 locations – Akoranga, Smales, Sunnynook, Constellation) Inbound Boardings & Outbound alighting to being all routes Inbound from Albany to Fanshawe St & Outbound Akoranga to Albany in line with New Network North.

Table 2: Patronage (Journeys) performance

	Oct-2019											
	Month				Normalised % Change Prev Year	12 Months				YTD (from July)		
	Patronage	Previous Year	Change Prev Year	% Change Prev Year		Patronage	% Change Prev Month Period	Change Prev Year	% Change Prev Year	Patronage	Change Prev Year	% Change Prev Year
1. Bus Total:	5,340,485	5,101,751	238,734	4.7%	1.3%	60,745,592	0.4%	3,530,501	6.2%	21,410,232	1,054,293	5.2%
- Busway (Rapid) Bus	606,696	567,361	39,335	6.9%		6,746,482	0.6%	1,610,598	31.4%	2,439,911	532,782	27.9%
- Frequent Bus	1,522,401	1,593,926	-71,525	-4.5%		17,444,856	-0.4%	2,840,138	19.4%	6,365,965	382,927	6.4%
- Connector Local Targeted Bus	3,211,389	2,940,465	270,924	9.2%		36,554,253	0.7%	-920,234	-2.5%	12,604,356	138,585	1.1%
2. Train (Rapid) Total:	1,591,458	1,556,058	35,400	2.3%	-0.3%	18,012,360	0.2%	820,410	4.8%	6,381,471	160,510	2.6%
- Western	562,894	528,338	34,556	6.5%		6,292,216	0.6%	341,817	5.7%	2,250,522	99,260	4.6%
- Eastern	445,737	451,377	-5,640	-1.2%		5,143,435	-0.1%	229,294	4.7%	1,784,486	6,926	0.4%
- Onehunga	85,286	85,125	160	0.2%		957,272	0.0%	28,209	3.0%	339,703	6,629	2.0%
- Southern	458,149	449,502	8,647	1.9%		5,155,290	0.2%	159,633	3.2%	1,848,064	48,436	2.7%
- Pukekohe	39,393	41,716	-2,323	-5.6%		464,148	-0.5%	61,457	15.3%	158,696	-741	-0.5%
3. Ferry (Frequent & Connector Local) Total:	131,551	125,732	5,819	4.6%	4.6%	1,511,983	0.4%	107,782	7.7%	504,368	20,812	4.3%
- Contract	131,551	125,732	5,819	4.6%		1,511,983	0.4%	107,782	7.7%	504,368	20,812	4.3%
Patronage (Excl Exempt Serv/Spl EvtS)	7,063,494	6,783,541	279,953	4.1%	1.1%	80,269,935	0.3%	4,458,693	5.9%	28,296,071	1,235,615	4.6%
Exempt Services	437,411	473,658	-36246.99	-7.65%		5,627,099	-0.64%	-21,996	-0.39%	1,548,431	-111647.96	-6.73%
- Exempt Services - Bus	71,229	71,715	-486	-0.7%		900,247	-0.1%	-12,679	-1.4%	266,003	-18,571	-6.5%
- Exempt Services - Ferry	366,182	401,943	-35,761	-8.9%		4,726,852	-0.8%	-9,317	-0.2%	1,282,428	-93,077	-6.8%
Special Events	2,154	16,636	-14482	-87.05%		660,553	-0.25%	221,756	50.54%	59,971	-14050	-18.98%
- Special Events - Bus	871	2,516	-1,645	-65.4%		379,962	-0.4%	256,199	207.0%	11,631	-1,323	-10.2%
- Special Events - Rail	1,283	14,120	-12,837	-90.9%		280,591	0.0%	-34,443	-10.9%	48,340	-12,727	-20.8%
Patronage (Exempt Serv/Spl EvtS)	439,565	490,294	-50,729	-10.3%		6,287,652	-0.6%	199,760	3.3%	1,608,402	-125,698	-7.2%
Connector Local Targeted	3,778,979	3,541,648	237,331	6.7%		44,043,201	0.5%	-607,622	-1.4%	14,659,144	37,506	0.3%
Rapid & Frequent	3,724,080	3,732,187	-8,107	-0.2%		42,514,385	0.0%	5,266,076	14.1%	15,245,329	1,072,411	7.6%
Total Patronage	7,503,059	7,273,835	229,224	3.2%		86,557,587	0.3%	4,658,453	5.7%	29,904,473	1,109,917	3.9%
Bus	5,412,585	5,175,982	236,603	4.6%	1.2%	62,025,801	0.4%	3,774,021	6.5%	21,687,866	1,034,399	5.0%
Rail	1,592,741	1,570,178	22,563	1.4%	-1.2%	18,292,951	0.2%	785,967	4.5%	6,429,811	147,783	2.4%
Ferry	497,733	527,675	-29,942	-5.7%	-5.7%	6,238,835	-0.5%	98,465	1.6%	1,786,796	-72,265	-3.9%
Total Patronage	7,503,059	7,273,835	229,224	3.2%	0.2%	86,557,587	0.3%	4,658,453	5.7%	29,904,473	1,109,917	3.9%

NB 1:- Integrated Fare started 14 August 2016. For 12 month rolling and YTD 1 July to 13 August used trip data to back fill for no journey data.

NB 2:- Ferry trip & journey patronage is the same as ferry is not currently included in the integrated fare package.

NB 3:- Normalised % - Change is done at the mode level, as special events is not available at lower service layers.

NB 4:- Rapid calculation for busway amend from, NEX route plus Busway (4 locations - Akoranga, Smales, Sunnynook, Constellation) Inbound Boardings & Outbound alighting to being all routes Inbound from Albany to Fanshawe St & Outbound Akoranga to Albany in line with New Network North.

Trips growth has increased at a greater rate than journeys as a result of growth in transfers. The 12-month journey of 86.6m represents the equivalent total boarding's as at April 2017.

Planning and Development

Procurement:

Waiheke Island Bus New Network:

- A new bus network for Waiheke Island was launched on 13 October 2019.
- Contract negotiations with Waiheke Bus Company (WBC) have reached agreement and e-buses will be included as part of the contract and are due mid-2020.
- Several pieces of infrastructure, including bus shelters, are still needed, following engagement with affected landowners in July/August 2019.
- A further service to Kennedy Point (route 501) will be launched on 9 February 2020. This service and other minor changes will be secured via a variation to the existing contract with Waiheke Bus Company.

Ferry Procurement:

- Phase 2 of the Ferry Future Strategy is progressing, which will inform a strategic approach to ferry procurement.
- 4-year current extensions/variations have now been finalised with ferry operators.
- The Ferry Procurement Strategy is being developed in conjunction with the draft Operating Model.
- The ferry Point of Entry and strategic case have been completed for submission to NZTA.

Rail Franchise Procurement:

- Market engagement with potential suppliers is continuing, with a Request for Information currently in market seeking feedback on AT's preferred operating model scope and high level commercial terms.
- The rail franchise procurement strategy was approved by the AT Board at its October 2019 meeting. The strategy is now with NZTA seeking endorsement by the NZTA Board at its December 2019 meeting.
- An Expression of Interest (EOI) is scheduled to be released to the supplier market in late January 2020. The purpose of the EOI is to shortlist suppliers to respond to a Request for Proposal to be issued in May 2020.

Bus Services Procurement:

- Negotiations are in progress to introduce e-buses on City Link and Airport to Puhinui services.

Fares:

- Development of free fares for children 5-15 on AT HOP card (excluding Waiheke Island) for weekends and public holidays was implemented on 7 September 2019.

- Development of ferry fare integration is underway for implementation in early to mid-2020.
- Proposed annual fare review for 2020 is being developed.
- Negotiations are underway with exempt service ferry operator for inclusion of Devonport and Waiheke ferry service in the integrated ferry fare project.
- A Waiheke Island resident HOP card is being investigated for potential introduction in mid-2020.

Services:

Train Services:

- Customer communications have begun for the new train timetable, to be introduced on 17 November 2019. The new timetable will see an additional earlier morning departure on the Southern, Eastern and Western Lines. An additional, later night outbound service has been planned for the Eastern and Southern lines, with services scheduled to depart at 10:46pm, and 11:00pm, respectively. Western Line services are not included in this change to allow for increased CRL construction activity.
- Planning is underway for the Christmas and New Year train timetable. There is extensive maintenance and upgrade works planned for the holiday period that will limit our ability to operate a full timetable.
- For New Year's Eve, we are intending to operate additional services after midnight. Due to maintenance works, and network availability, four additional services will operate on the Eastern Line (to Sylvia Park), and to Onehunga. Last services will depart Britomart at 2.16am to Sylvia Park, and at 2.18am to Onehunga.
- Mt Eden station will close for at least 3 years as part of CRL works, commencing June 2020. Mitigation plans are underway to ensure alternative passenger routes are available.
- Puhinui Station is closed for construction of an upgraded bus/train interchange due for completion in December 2020.

Bus Services:

- A transition period of 12 months from 6 May 2019 to 9 May 2020 to implement Employment Relations Amendment Act 2018 (ERA) revised rest and meal breaks for staff allowed bus operators to apply maximum flexibility until schedules can be fully reviewed. This work is now rostered and commencing.
- CRL construction work will result in the full closure of Wellesley Street (March 2020 – December 2020) and Victoria Street (January 2021 – mid 2022) resulting in substantial bus diversions and stop relocations. AT are working with the CRL team and bus operators to ensure impacts to passengers are minimised. Bus priority measures and double deck clearance will be required on diversion routes.
- The Inner link has been reviewed to reduce the wait times currently experienced by customers at Victoria Park. Run-time changes went live in October 2019.
- Cross town isthmus services have been reviewed/optioned, including OuterLink changes which will be consulted on from 18 November 2019.

- Four performing bus services were removed as part of the network value for money review, with changes coming into force on 13 October 2019.
- A replacement bus service from Papatoetoe to Puhinui Road has been implemented as part of the Puhinui interchange upgrade.
- Following completion of necessary infrastructure, route 68 will be diverted to serve Carlton Street on 19 January 2020.

Network performance at 31 October 2019:

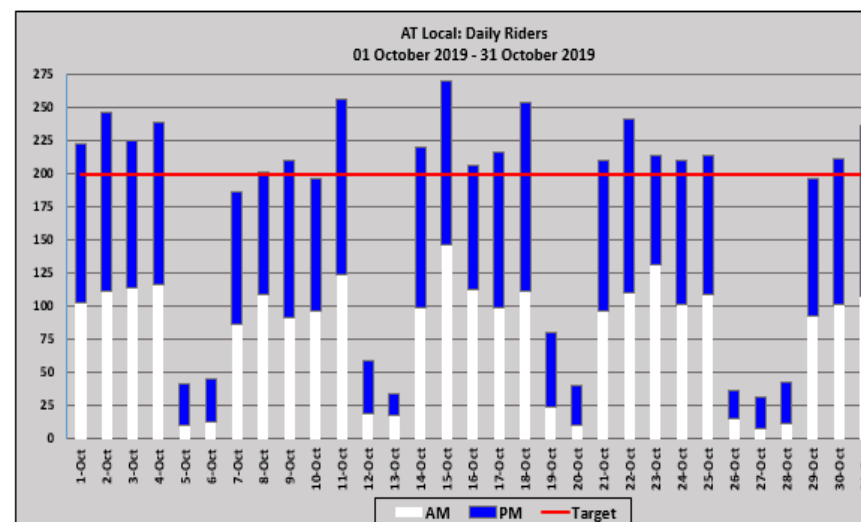
- 34% of bus routes are performing above expectation as outlined in the RPTP.
- 53% of bus routes are performing to expectation as outlined in the RPTP.
- 13% of bus routes are performing below expectation as outlined in the RPTP.
- On 13 October 2019 services to the North Shore, Rodney, Central, and West Auckland saw timetable changes. The changes (1) added trips where needed or (2) removed trips where patronage was low or (3) aimed to improve connections between routes or reliability of services.

On-Demand Services

The development of an on-demand shared mobility roadmap by WSP-OPUS is complete and was reported to the October 2019 Board meeting. This roadmap will shortly be released publicly and identifies a tactical plan to implement on-demand shared mobility service offerings in Auckland.

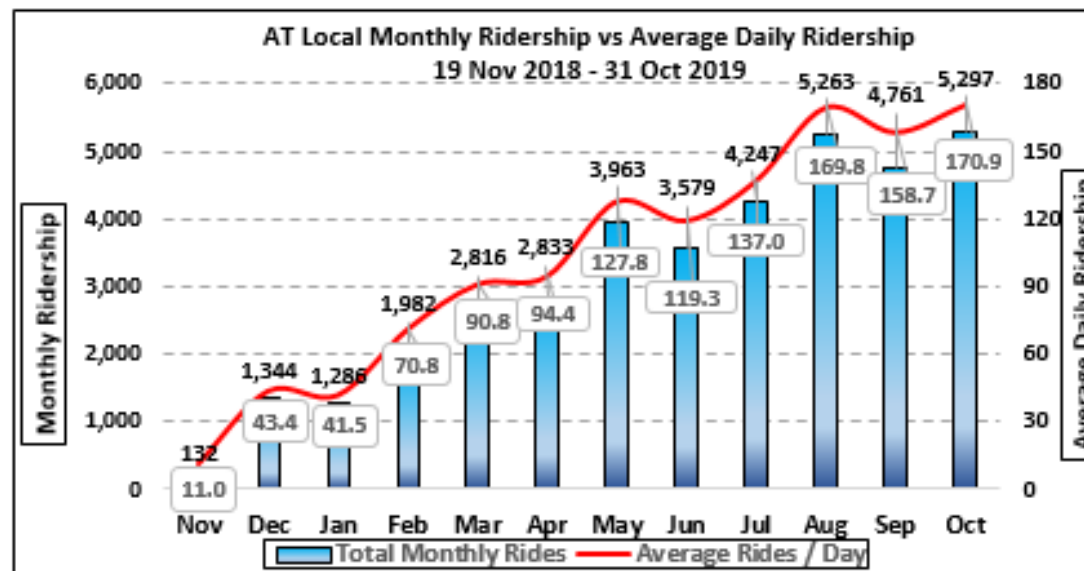
AT Local: On-demand Rideshare

A 12-month trial of the first on-demand transport in the form of a real-time ridesharing service, called AT Local, launched on 19 November 2018.



AT Local Update October 2019

- AT Local has delivered 37,507 rides between launch in November 2018 and September 2019 month end, with over 3,400 customers signed up in that time.
- Total ridership increased in October 2019 to 5,297 rides, with 22 working days in the month. This compares to 4,761 rides in September 2019, which 21 working days, representing an increase of 536 rides (+11.3%), despite October including two weeks of school holidays being and having one fewer business day.
- AT Local achieved the 200 rides per day target on 19 out of 22 working days, with the highest ridership (270 rides) on 14 October 2019. Weekday rides averaged 222, the highest monthly average since the service commenced.
- A multi-media promotion campaign commenced in August 2019, focused on customer acquisition, with 654 new customers recruited). During October, there were 917 unique users, comprising 821 returning and 96 new customers.
- AT Local has received the Auckland Council group Project Excellence Innovation Award 2019.



On-Time Performance

Total Network Punctuality (Weighted to Patronage) at Origin

97.74%

12 Month rolling average

97.12%

SOI

95.0%

Train

Service Delivery for October 2019 is 97.9% (Reliability), resulting in a 12-month average of 98.1%.

Punctuality is 94.9% compared to the 12-month average of 94.8%.

Right Time for August was 86.4%, and 86.1% for the 12-month average.

Train Performance October 2019



Total Network

94.9% Punctuality*

97.9% Service Delivery*

94.8% 12 month rolling average

98.1% 12 month rolling average

* Arrival within 5 minutes of schedule at final destination

* Arrival at final destination

Western Line

92.9% Punctuality*

97.9% Service Delivery*

94.2% 12 month rolling average

98.0% 12 month rolling average

* Arrival within 5 minutes of schedule at final destination

* Arrival at final destination

Eastern Line

95.6% Punctuality*

97.8% Service Delivery*

96.2% 12 month rolling average

98.2% 12 month rolling average

* Arrival within 5 minutes of schedule at final destination

* Arrival at final destination

Southern Line

93.8% Punctuality*

98.5% Service Delivery*

92.0% 12 month rolling average

97.6% 12 month rolling average

* Arrival within 5 minutes of schedule at final destination

* Arrival at final destination

Pukekohe Line

97.1% Punctuality*

98.1% Service Delivery*

96.2% 12 month rolling average

98.8% 12 month rolling average

* Arrival within 5 minutes of schedule at final destination

* Arrival at final destination

Onehunga Line

97.0% Punctuality*

96.7% Service Delivery*

96.9% 12 month rolling average

98.3% 12 month rolling average

* Arrival within 5 minutes of schedule at final destination

* Arrival at final destination

Total Network at Origin

99.2% Punctuality*

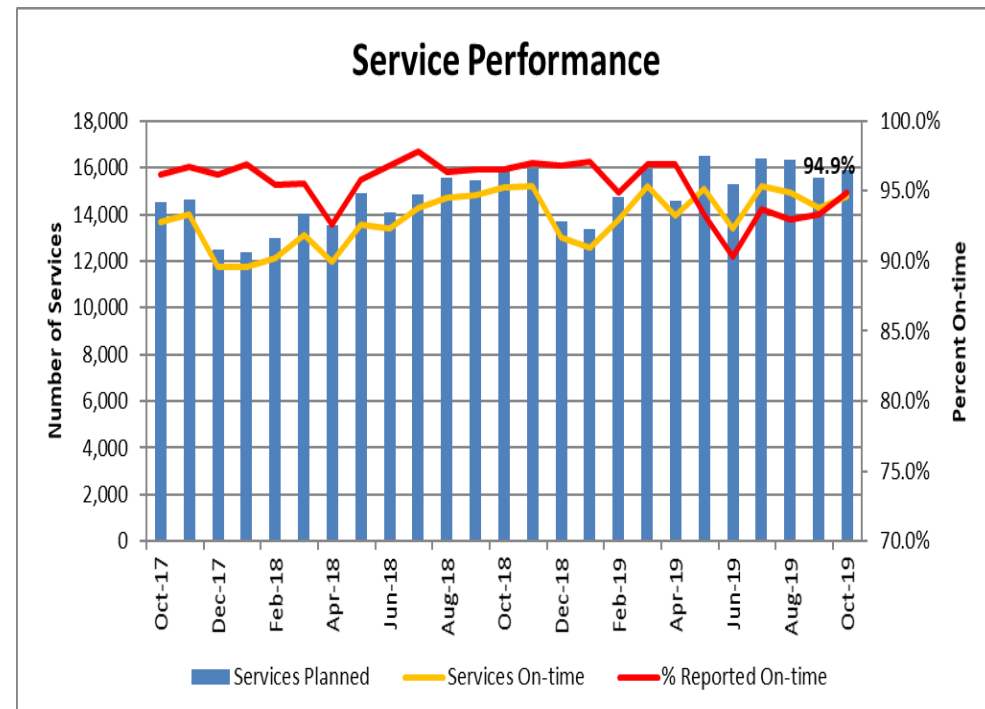
98.8% 12 month rolling average

* Departure within 5 minutes of schedule at origin

Major incidents that affected October 2019 train service performance:

- The National Train Control Centre was evacuated on 3 October, leading to the cancellation of 99 Metro train services.
- A trespasser at Morningside during the AM peak on 22 October 2019, led to the cancellation of 18 Metro train services.
- A pedestrian was struck, and fatally injured at Glen Innes on 6 October 2019, leading to the cancellation of 19 Metro train services.
- Temporary Speed restrictions introduced following additional KiwiRail track inspections have led to the cancellation of 64 Metro train services, while impacting the performance of 929 other services

A total of 337 Train services, or 1.8% of planned services, were cancelled throughout October 2019.



Bus

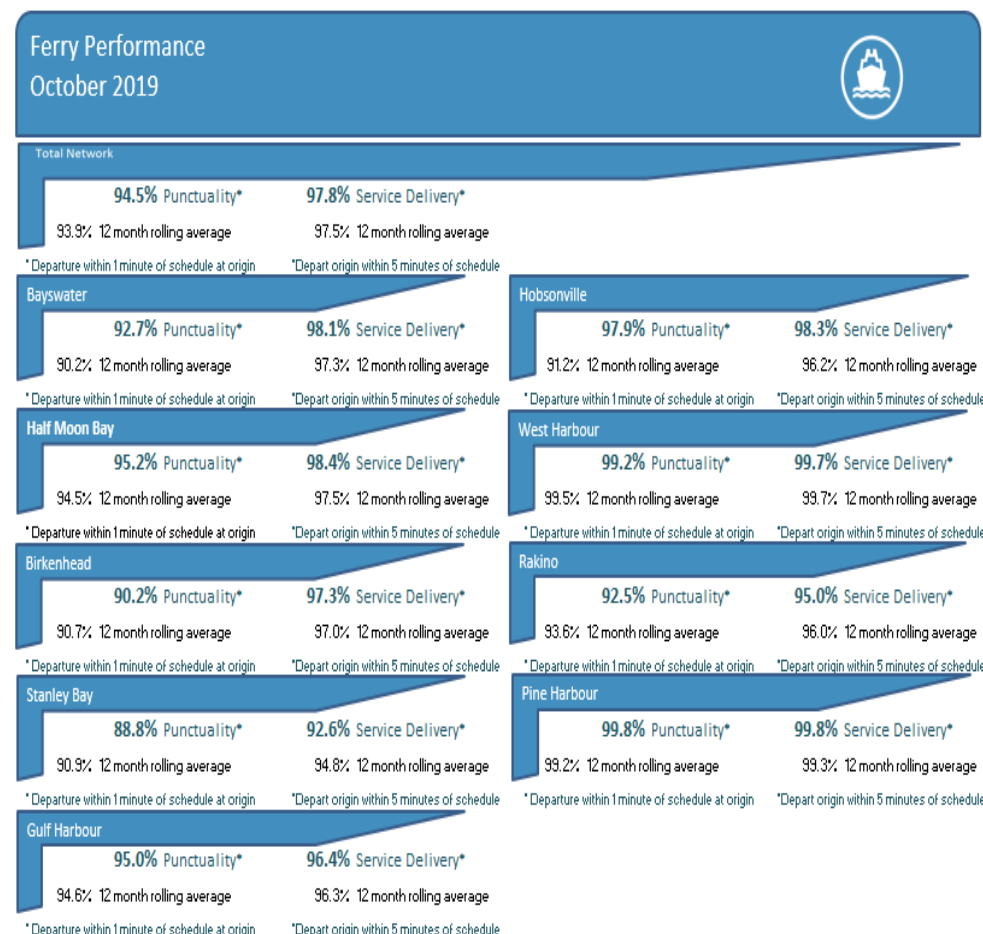
Bus Services' Key Performance Indicators (KPIs) in October 2019 were above target for punctuality and service delivery. Punctuality at first stop was at 97.6% (target 95%), and reliability of service delivery measured at the start of trips was at 98.8% (target 98%). The new Rest and Meal Break Rule under the Employment Relations Act Amendment (ERAA) has been maintained following service changes and review of trips in September and October, with only 0.3% of all weekday trips and 0.4% of weekend trips being cancelled due to ERAA. While some bus operators have achieved full compliance with the new Rule already and no further cancellations are expected from them, the cancelled trips will again be review with service changes implemented in February 2020.

- Birkenhead operations have now been fully integrated with Ritchies and Ritchies' combined performance statistics were well above targets and within full compliance of the new Rest and Meal Break Rule.
- The WBC is now operating under Public Transport Operator Model (PTOM) contracts and relevant KPIs and achieving service delivery targets. The punctuality performance was slightly below the target of 95%.
- All other bus operators achieved their performance KPIs.



Ferry

- Ferry Services' Key Performance Indicators (KPIs) in October 2019 have punctuality at first stop at 94.5% (Target 95%), and reliability averaged 97.8% (Target 99.95%).
- Fullers360 performance indicators continue to be affected by mechanical faults. During the first week of October, 2x Gulf Harbour, 2 Half Moon Bay, Waiheke and Devonport services were all cancelled as a result of mechanical breakdowns. Alternative transportation was arranged by the operator in most cases.
- A Police incident involving a missing person in the Ferry Basin resulted in delays and cancellations of ferry services on the second week of the month.
- Cruise ship arrival and departures halted traffic in the entire Ferry Basin and impacted on punctuality figures. AT, Fullers360 and Harbourmaster are working together to educate and inform commuters on how cruise ship movements have the potential to impact ferry services and have collaboratively devised an aligned communications system to alert commuters in advance of potential disruptions to services.
- Adverse weather conditions, mainly fog and strong winds, resulted in delays and cancellations to Birkenhead, West Harbour and Hobsonville Point routes, specifically on the week starting on 07 October and 21 October 2019.
- New Hobsonville Point/Beach Haven timetable, featuring changes to route path and one additional weekend sailing, agreed with Fullers360. Changes are scheduled to go-live on 16 December 2019.
- As part of the requirements to relocate Pier 3 services (West Harbour, Pine Harbour and Rakino), to enable commencement of Downtown Public Space works, there is a requirement to relocate services to alternative berths. New timetables for West Harbour and Pine Harbour service have been agreed upon between AT and the relevant operators. A new timetable for Rakino Island is still under development.



Customer Satisfaction

The last quarter sees stable results for overall satisfaction at 90.7%. Scores are stable for bus, whilst train and ferry have seen a decline from last quarter.

Year on year satisfaction has increased in the following areas:

Ferry: improved ratings for Gulf Harbour service in almost all measures in the survey resulting in satisfaction sitting high at 96.8% (6.4 point increase compared to last year). Other notable improvements include satisfaction with Wharf overall (+12.2%) and Vehicle overall (+18%). Hobsonville/Beach Haven service sees improvement in Having enough seats on the ferry (+15.7%) and Operating hours of services (+17.2%, attributed to new sailings added this year).

Train: providing shelter at stations (+5.5% Onehunga line, +4.4% Southern) and operating hours of services (+3.6% on Southern line, +3.2% on Western, attributed to timetable improvements in August 2018).

Bus: how often services run (+4.5% for North routes and +3.9% for East routes) and ease of transferring between services (+4.9% for East, particularly routes that connect to Panmure station (70 and 712)).

Across all modes, satisfaction remains low for ease of getting information about delays and disruptions (down 4.7 points, to 64.4%). The decline is particularly true for ferry (-10%), with low ratings for Stanley Bay (45.7%) due to multiple cancellations in August 2019.

