

BUSINESS REPORT - December 2019

Recommendation:

That the Chief Executive's report be received.

Prepared by:

Shane Ellison, Chief Executive

Finance

Financial

An Audit NZ review was completed in January to support reporting of the results for the six months to 31 December 2019. The six-month reporting pack was presented to the Finance, Capital and Risk Committee meeting on 3 February 2020.

Work has begun with Auckland Council (AC) and Aon to review insurance policies and cover in advance of the 30 June 2020 insurance renewals. Board endorsement will be sought at the June meeting.

Detailed planning is in progress to support the completion of 2020/21 Annual Plan.

Regional Land Transport Plan Funding

The following activities were approved during November – December 2019 and early January 2020:

- Future Ferry Strategy - Programme Business Case – This activity has been approved for \$0.79 million
- Airport Access - Short Term Improvement - Pre-Implementation and Implementation – This activity has been approved for \$65.93 million
- Network Performance - Redoubt Road Dynamic Lanes – This activity has been approved under Delegated Funding Authority for \$2.91 million

Procurement

There were 11 tenders published in the current reporting period (11/11/2019 to 17/01/2020) with an estimated value of \$12.1 million. Two tenders had an estimated value of over \$2 million.

Tender	Type
Mangere Bridge Safer Communities – Procurement for the installation of interventions at five key locations within the Mangere Bridge Community, which consists of the following: <ul style="list-style-type: none"> • Intersection improvements (14 intersections in Mangere Bridge area) • Improving existing or installing new crossing facilities • Improvements to sidewalks on two roads/service lanes; and • Installation of speed tables, plantings and kerb build outs 	RFT
Ahuroa Road Seal Extension (Stage One) – Project works will comprise of around 1,275m of seal extension and will include: pavement construction, associated stormwater works, retaining structures, signage and installation of traffic control and safety devices	RFT

There were 284 contracts created in the current reporting period (11 November 2019 to 17 January 2020) with a total award value of \$69 million. Five contracts had a value of over \$2 million.

Contract	Supplier
New Lynn to Avondale Shared Path – Contract for the main civil and structural works consisting of a 2.9km long shared path from New Lynn to Avondale, between the New Lynn Railway Station (Totara Avenue) and Blockhouse Bay/Rosebank Road junction	Dempsey Wood Civil Ltd
PTOM (Unit 24) – Regional partnering agreement to provide bus services: Waiheke (Central Tranche)	Fullers Group Ltd
Manurewa Residential Speed Management – Project to reduce vehicle speeds by installing a combination of speed-calming measures including: raised table zebra crossings, Swedish-style speed tables, speed humps, entry treatments in the form of red coloured surfacing, and a roundabout splitter upgrade and raised intersection	Downer NZ Ltd
Downtown Infrastructure Development Programme (DIDP): Design Team Management – The scope of this work is for a Principal Designer to manage the marine workstream and provide overall DIDP design team management	Tonkin & Taylor Ltd

Contract	Supplier
<p>High Risk Rural Delineation (Projects Cluster A & B) – This contract is for carrying out the following works across 36 roads (148km) in the Auckland region:</p> <ul style="list-style-type: none">• Supply and install road signage, delineation marking and devices• Ancillary works including, but not limited to, protection of services, traffic control, removal of obsolete devices and vegetation pruning	<p>Downer NZ Ltd</p>

Stakeholder, Communities & Communication

Local Boards

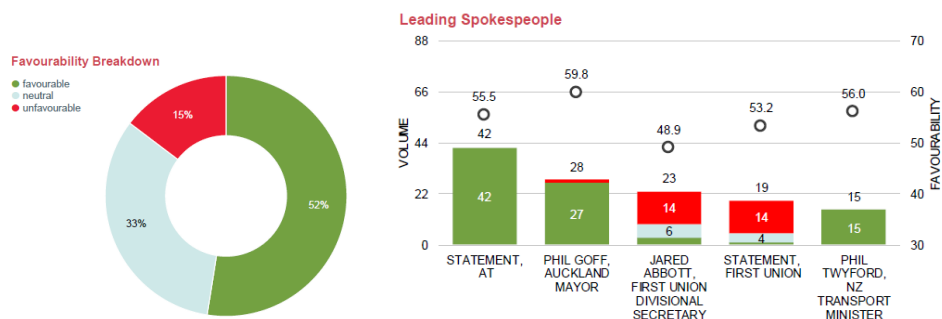
The majority of Local Board meetings for 2020 begin in February with staff providing formal reporting on projects, consultations, and other initiatives. Work continues on delivering around one hundred projects identified by Local Boards through their Community Safety Fund programme (\$5m). Many of these are now in detailed design.

Auckland Transport (AT) has also begun a series of Forward Works Programme briefings with all Local Boards. The aim is to give each Local Board a clear view of what is being delivered in their area over the next six to twelve months. These briefings will include: Maintenance & Renewals, Traffic Safety, Major Infrastructure, Metro Operations & Infrastructure, plus other material specific to individual Local Boards. These briefings will be held every six months to ensure Local Boards remain well informed about what AT is doing in their areas.

At the request of the Waiheke Local Board, AT has been trialling a new approach to traffic management around the Matiatia Ferry Terminal during the busy summer period. The objective is to create a more orderly and safer traffic environment for both pedestrians and vehicles. Results from on-site observations and CCTV footage suggests that the trial is creating a marked improvement.

Media Update

Public transport was the issue covered most favourably by media in this period; favourability rating was at 57.0 (up from 53.8). This was due in large part to coverage about free travel over the festive season and the announcement to extend the “pets on PT” trial. There was a slight increase in the number of media items (to 259, up 4%).



Unfavourable coverage predominantly related to industrial action undertaken by bus drivers.

Culture & Transformation

AT Graduate Programme

Our new graduate cohort is starting work at AT on 10 February 2020. The graduate programme activation for the 2021 cohort commences in April 2020. From previous cohorts, 32 graduate leaders will undertake coach-like-a-pro workshops to mentor our new starters. Five Tuputoa interns started in December 2019 and 3 have already expressed interest to join AT's graduate programme.

Diversity and Inclusion

The Diversity & Inclusion strategy 2.0 has been endorsed by the Board and has been published on AT's internal and external websites. We have commenced our plan to deliver on the 4 objectives outlined in the strategy.

AT's Plan on a Page and Values refresh

AT launched the **Plan on a Page** to our people in December 2019. The Plan on a Page is AT's strategic framework and was co-created with the AT Board, the Executive Leadership Team and AT's Senior Leaders in June 2019. The Plan on a Page is framed around a single organising idea - our purpose: **Easy Journeys**.

AT also launched our refreshed values at this time. These were also co-created with our people. There were 6 forums at 20 Viaduct Harbour and 3 at AT's Henderson, Manukau and Albany's hubs. Approximately 860 people attended the forums, contributing to the embedding of our new values. The team are currently working on the design elements to update and replace all current material and to embed the new values in the employee journey.

The new AT Values are the following:

- **Manaakitanga:** We care...full stop
- **Tiakitanga:** Safe with us
- **Whanaungatanga:** We connect
- **Auahatanga:** Better bolder together

Learning Experience

The new Learning Experience Centre of Excellence is now operational, welcoming new team members from the existing Business Technology Training Team to form a centralised learning and development function.

LinkedIn Learning was launched providing our people with access to over 10,000 expert-led, online courses and video tutorials for professional development. 500 people are already making the most of the platform in AT. In addition to LinkedIn Learning, the Learning Experience team has launched numerous learning opportunities for 2020 including face to face workshops, online learning and compliance-based certifications.

The Learning Experience team is partnering with Te Wānanga o Aotearoa to offer Te Ara Reo Māori learning programme at AT in 2020. The 36-week programme launches in March 2020 and after successful completion participants will have earned NZQA Level 1 & 2 in Te Reo Māori.

People Solutions

AT is tracking well on the completion of the Holidays Act Compliance Project, due in March 2020.

Business Technology

Enterprise Asset Management (EAM)

The new Enterprise Asset Management solution will transform how AT manages its asset base, how maintenance work is engaged, and the planning and execution of asset renewals. The capital replacement value of the asset portfolio when completed will be in excess of \$19 billion. The EAM project is approaching the end of Programme Increment One (PI1) and continues to configure and demonstrate business functionality. This is one third of the way towards completion of Phase 1 and delivery of the Bridges pilot asset class. Teams across AT is engaged with the project, helping to provide integration with existing systems and data sources, including Security, GIS, ServiceNow, SAP, CRM, RAMM and Corporate Information.

Digital Architecture

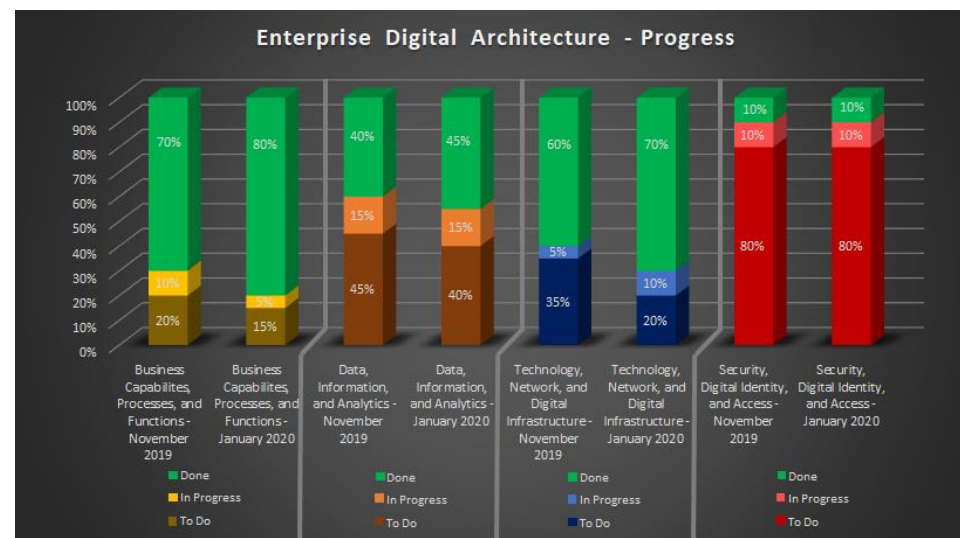
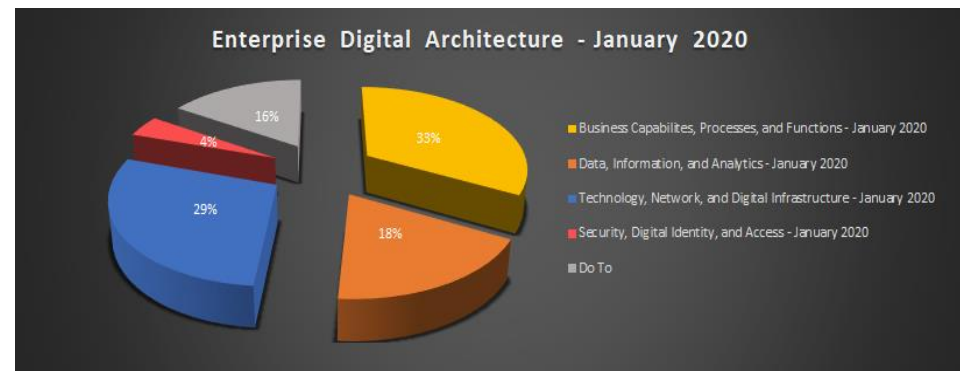
The Digital Architecture team have been working with all AT business units to create a holistic view of AT. This view of AT will benefit the organisation by ensuring there are no gaps or duplications of business requirements or capabilities, and that processes are aligned throughout all of AT. We will be able to simplify the application landscape and therefore improve system integrations, faster time to market for innovation, and improve cost efficiency. This will enable the Business Technology team to better support business innovation and new-product development (for example, by reducing the number of interfaces and dependencies).

By using a holistic organisational view, the business can conduct impact analysis and create excellent business insights for all aspects of the organisation.

The work around business capabilities, processes, and function is almost complete, and there has been a lot of work done to map out the technologies landscape (see statistics to the right). With the recent recruitment of an Enterprise Data Architect and a Security Architect, the area around data and security will improve.

The team is also producing an update of the AT Operating Model (ATOM) and designing solutions for multiple projects.

The work of the Digital Architecture team is generating interest at an international level. Regine Deleu was invited to present AT's digital transformation work to an audience of Ministers, Academics and public and private business people at several conferences last year.



Data Science in AT

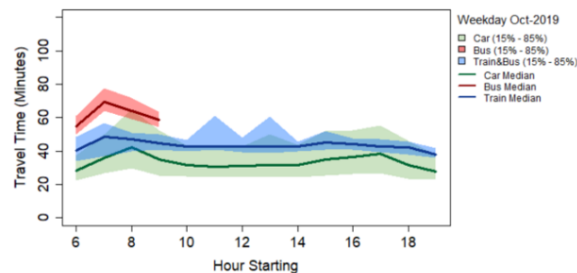
The Operations and Performance Planning team has gained greater insight and enhanced productivity to support their strategic planning by receiving a fully automated monthly “Different Mode Travel Time Comparison Report”.

The latest data science techniques have been introduced to enable full automation on this report, and ten different visuals have been created to satisfy the planning teams’ needs (see examples to the right).

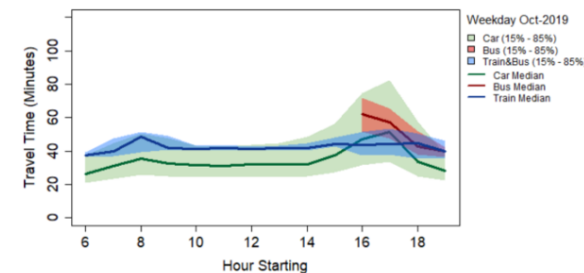
The second example highlights the challenge of commuting between Westgate and the CBD. In the afternoon peak, travelling by car to the CBD should be avoided, and in the morning peak, as there is no express busway, the alternates of travelling by either bus or car will be disrupted by traffic congestion.

Working in an agile way, the scripting has been fine-tuned with the business to improve insights. As a result of enhancing the team’s Power BI tools with data science scripting they have been able to deliver better outputs and functionality for AT.

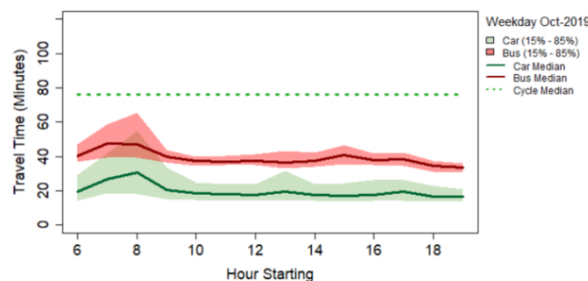
Howick to CBD - Travel Time by Mode



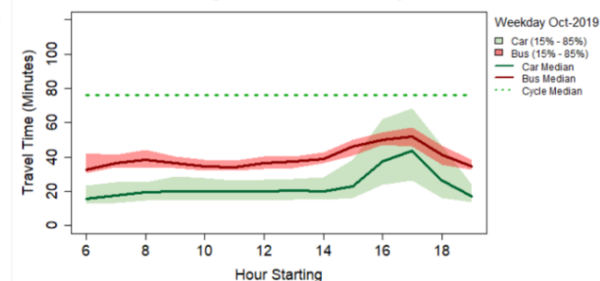
CBD to Howick - Travel Time by Mode



Westgate to CBD - Travel Time by Mode



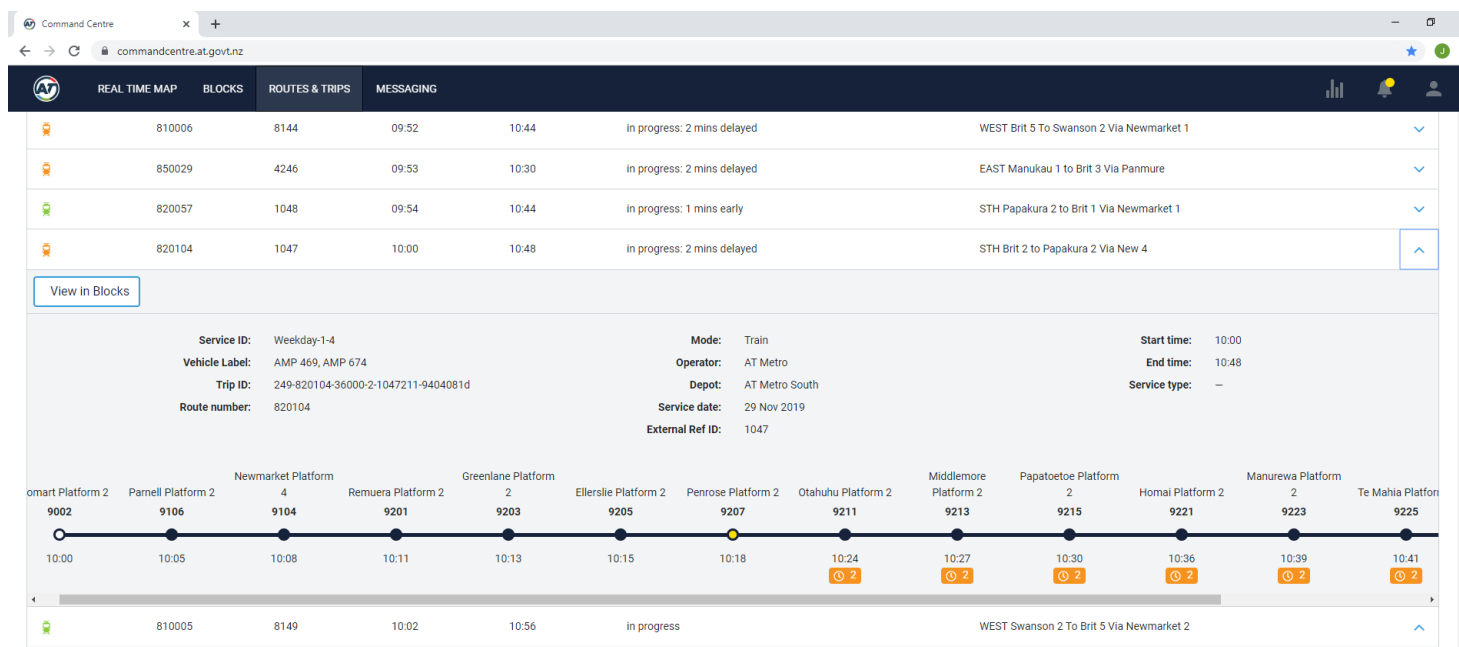
CBD to Westgate - Travel Time by Mode



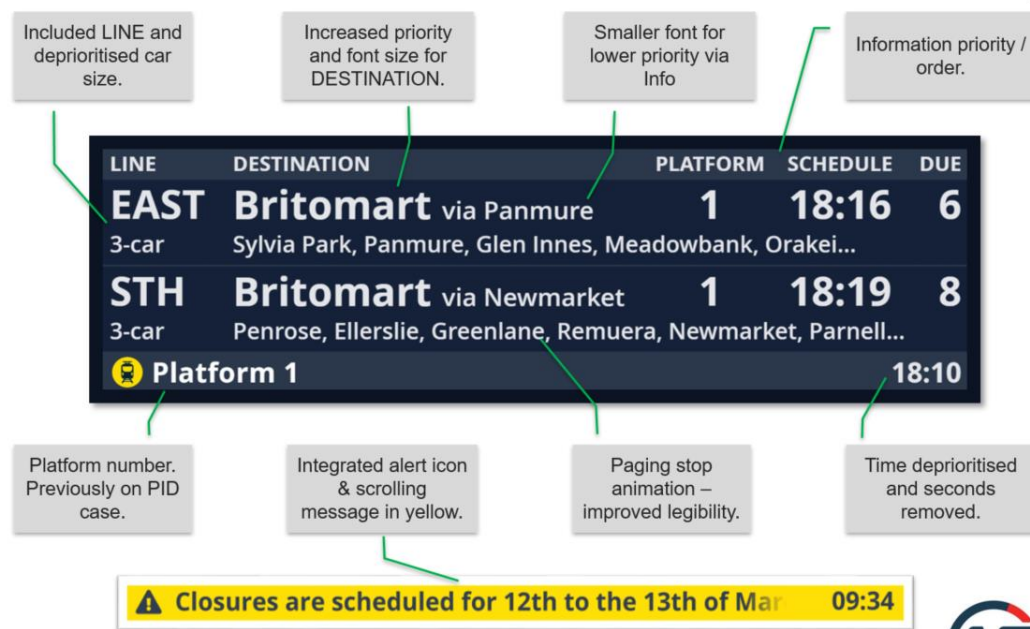
Customer Experience Initiatives

Middleware Re-Architecture (RAPID Replacement)

All modes (Bus, Train and Ferry) are now live utilising the new Command Centre functionality, new expected time of arrival (ETA) predictions (as shown on passenger information displays (PIDS) and AT Mobile), and schedule adherence for reporting purposes. The new solution is performing well. Following a short stability period, the legacy real-time system called RAPID was gracefully shut-down and decommissioned at the end of December 2019. This was a challenging project taking over two years to develop and deliver.



Rail Platform Passenger Information Displays (PIDs) – New design



A new display format for Rail Platforms was deployed during December to all Rail platform level LCD (liquid crystal display) Passenger Information Displays. Changes include line information on high contrast and larger font for improved visibility on the rail platforms, making them easier to read. The next phase will see the same principles and design benefits applied to displays at the station and concourse levels. AT has received positive feedback from customers on these changes.



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.



Key Vision Zero actions

Currently, we have several activities all being delivered by different organisations. This focus area aims to bring together all these activities and align our work across all partners. We expect this will make the largest contribution to our death and serious injury reduction targets.



Build capability

We need to build our skills and capacity, so we have the tools and ability to deliver the safety gains from future action plans and achieve our long-term goals.



Lead conversations

Only with our communities will we be able to create a truly safe Tāmaki Makaurau.



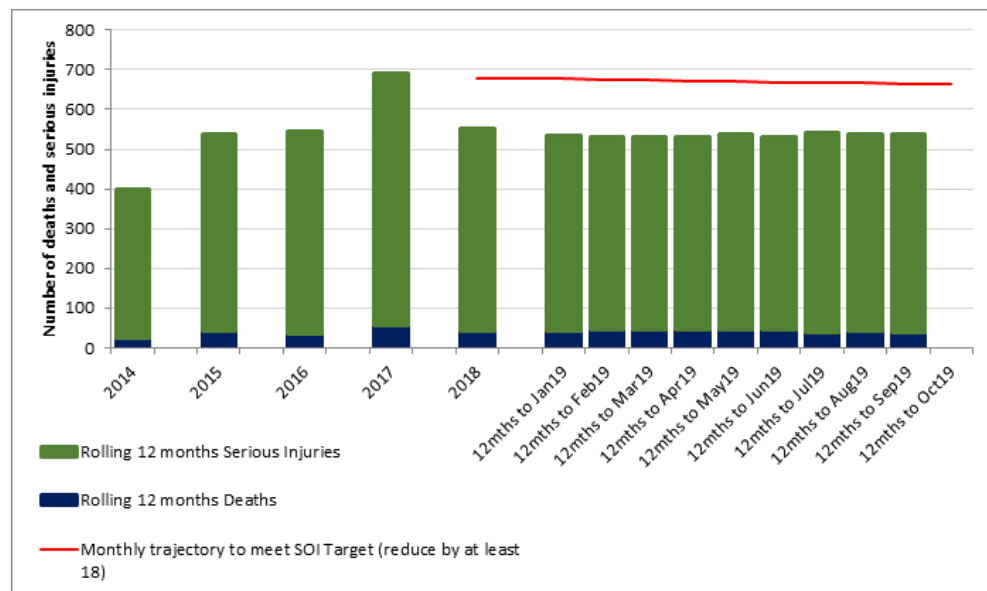
Research and evaluation

We will work to continuously improve performance through evaluation, research and an annual report of the strategy's performance.

Research, Monitoring and Evaluation

Death and Serious Injuries (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 September 2019

The Local Road DSI target provided for in the SOI for the 2019 calendar year is 663. The 12month rolling total to September 2019 is 538, 19% lower than the target trajectory of 667.5, 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 September 2019, 39 people died on AT roads. This is 7 less than the 12 months to the end of September 2018.

In the 12 months to the end of September 2019, 499 people sustained serious injuries. This is 15 less than the 12 months to the end of September 2018.

*Local Roads are roads that are operated by AT.

All Auckland Road Deaths

As at 31 December 2019, 40 people have been reported to have lost their lives on *Auckland roads in 2019. For the same time period, there have been 54 in 2018 and 64 in 2017.

The reduction in deaths was mostly with drivers, passengers and people on foot.

**All Auckland Roads include local roads and state highways. Local roads are operated by AT, and state highways are operated by New Zealand Transport Agency (Transport Agency).*

There are currently zero road deaths recorded in the Devonport-Takapuna, Mangere-Otahuhu, Puketapapa, Upper Harbour, Waiheke and Whau Local Board areas and zero deaths for children aged between 0 and 15 years of age.

The road death count for 2019 will be finalised at the end of February 2020.

All Auckland Road Deaths						
Year to Date	2015	2016	2017	2018	2019	Total
Jan-Oct 2019						
Driver	22	23	26	22	17	110
Motorcyclist	7	10	10	8	7	42
Passenger	14	7	17	9	5	52
People on bikes	2	0	2	2	4	10
People on foot	7	6	9	13	6	41
Motorcycle Pillions	0	0	0	0	1	1
Total	52	46	64	54	40	256

All Auckland Road Deaths						
Road Type	2015	2016	2017	2018	2019	Total
Jan-Oct 2019						
Local Road	42	36	56	43	34	221
Open	15	10	18	15	7	65
Urban	27	26	38	28	27	146
State Highway	10	10	8	11	6	45
Open	10	10	8	9	6	43
Urban	0	0	0	2	0	2
Total	52	46	64	54	40	256

Key Vision Zero Actions

Red Light Cameras

In partnership with the New Zealand Police, eight new red-light safety cameras were installed at high risk intersections. Increasing the number of red-light safety cameras is a key action in the Vision Zero Transport Strategy for Tamaki Makaurau.

On 4 November 2019, AT launched an eight-week campaign to prevent red-light running and reduce the number of crashes at signalised intersections that result in DSI across the Auckland region. The campaign is targeted at drivers aged 20-39 who use high-risk intersections and is being supported by New Zealand Police.

Driver Distraction Campaign

A public campaign has been launched to raise awareness of the risks associated with distracted driving and promote safe road user behaviour.

Drive Sober Campaign

Drink driving contributes to approximately 30% of fatal road crashes in Auckland. On 6 December 2019, AT launched their first alcohol checkpoint for the summer, and over three consecutive weekends before Christmas promoted the '*Plan not to drive*' campaign, in partnership with the New Zealand Police. Promotion of free public transport after 4pm on 20 December 2019 was also advertised. The key objective of this campaign was to remind drivers to plan ahead if they planned to drink and highlighted the alternative option to getting behind the wheel and driving home.

Te Ara Haepapa

In November, AT's Te Ara Haepapa team delivered the first Learner licence workshop followed by a Restricted / Full licence workshops in December to help transition those seeking employment but needing driver licences.

Safe School Streets Pilot

On 4 and 11 December 2019, AT worked with Milford Primary School to roll out the first phase of their *Safe School Streets Pilot*. Redesigned 'Park and Walk' locations from Milford Mall and neighbouring streets were trialled, and students were encouraged to travel by active modes such as walking, cycling and scootering. The purpose of this event was to reduce vehicle congestion and improve pedestrian safety and connectivity outside the school gates. Feedback from parents and residents was very positive and AT plans to implement the learnings from the pilot.

Build Capability

Safe System Assessment Framework (SSAF)

The SSAF assesses how closely road design projects and operation align with Safe System objectives to achieve our Vision Zero approach. The framework evaluates the risk of DSI by assessing each crash type/user group against the relevant survivable impact speed.

The Traffic Engineering and Road Safety Engineering teams have delivered training and completed hundreds of SSAF assessments on projects during this trial, shifting thinking and practice towards safe outcomes for road users, particularly for people walking and cycling. The Vision Zero concepts of reducing Crash-risk Exposure, Likelihood and Severity are now well embedded within these teams. A final review is being completed before it is rolled out across the rest of the business.

Knowledge transfer on Safe System

The Safety Centre of Excellence had the opportunity to seek learnings from Hafez Alavi, Director Transport Safety at Road Solutions Pty Ltd. Hafez shared his knowledge and experience in shaping a successful road safety infrastructure programme in Victoria. The insights have informed sustainable urban mobility, and the importance of planning for pedestrians and urban intersections.

Lead Conversations

Road to Zero

The Ministry of Transport's Road to Zero National Road Safety Strategy was released in December 2019. The strategy supports several AT BIR recommendations including; incorporating Vision Zero principles and targets, enhanced road policing, setting speed limits according to safe system principles, speed compliance measures, enhanced funding, drug and drink driving enforcement, and improving vehicle safety levels.

The strategy reflects the growing collaborative relationship between the Tamaki Makaurau Road Safety Governance Group and the Ministry of Transport.

Transport Safety governance

The first Transport Investment Portfolio Steering Group (IPSG) meeting was held in December 2019. The scope of the draft Terms of Reference (ToR) was discussed along with transition from existing governance groups, monitoring and evaluation, and resource requirements. Attendees at this meeting included representatives from the Safety, Service Delivery, Integrated Networks and Planning & Investment functions. As the governance platform matures, additional attendees will be invited to the regular meeting.

AT Vision Zero Implementation Plan

An AT Vision Zero implementation plan is being developed and guidance on change management is being sought to assist in the process of embedding safety across the organisation.

Walking and Cycling

E-bike Expo

- The Auckland E-Bike Expo in November attracted a diverse range of people interested in e-bikes. The Walking and Cycling team had a prime position at the entrance, engaging with over 300 attendees and visible to the 2,500 attendees.

Karangahape Road Activations

- In December, AT supported the K' Rd Business Association to run an event on K' Rd called First Thursdays with thousands of attendees, to inform and discuss the K' Rd enhancement project and promote safe cycling.

Point Chevalier Play Street

- Point Chevalier school was transformed into an all-day play space from 8am-8pm, on 1 November. AT provided a collaborative support approach across multiple teams, supported by AT ambassadors who engaged with nearly 200 attendees. We provided maps and information, speaking to children and parents about the various bike routes they can ride together, and offered safety resources to families.

2-Wheeler Check Ups

- AT delivered free 2-Wheeler Check Up events at Devonport Wharf where a mechanic checked 50 bikes. Staff also provided safe cycling, skills courses for children and adults, and give-aways.

Pedestrian Safety Improvements

This programme is critical to addressing pedestrian DSIs which accounts for almost 20% of DSI crashes on our network. A new prioritisation process for pedestrian improvements has been developed, which is driven primarily by pedestrian demand and pedestrian crash risk, with pedestrian level of service and traffic conditions also considered. This will help in prioritising investment and resources on the highest risk locations to provide the greatest potential benefits for pedestrians. Investigations at approximately 70 high risk locations have been programmed for the next quarter.

High Risk Rural Roads – Rural Delineation Programme (RDP)

The 2019/2020 RDP has commenced construction and will be implemented on 36 rural roads in the Rodney Local Board area covering approximately 150km. Construction commenced in December 2019 and the works are programmed to be completed in April/May 2020.

High Risk Rural Intersections – Dairy Flat Highway / Coatesville Riverhead Highway Roundabout

The intersection of Coatesville Riverhead Highway and Dairy Flat highway is ranked second out of Auckland's high-risk intersections and is being converted from a T intersection with corresponding left turn slips, into a roundabout. The discovery of a historic land slip at one of the retaining structures has delayed the completion of the project until September 2020, due to further investigation needed and a redesign.



Work on retaining structures at Dairy Flat Highway intersection with Coatesville Riverhead Highway

High Risk Rural Corridors – Dairy Flat Highway

There are a number of projects proposed along the Dairy Flat Highway route this financial year. Construction was completed on the improvements at the intersection of Dairy Flat Highway and Kahikatea Flat Road in November 2019. This involved the removal of a left turn slip lane into Kahikatea Flat Road. The slip lane was impeding visibility for road users waiting to make the right turn from Kahikatea Flat Road onto Dairy Flat

Highway. In addition to the works at Kahikatea Flat Road there was signage upgrades completed at the intersections of Wilks Road and Pine Valley Road as well as upgraded village thresholds at Dairy Flat Village. The contract for undertaking intersection improvements at Potter Road and Dairy Flat Highway was also awarded in November 2019.



Photograph of left turn slip removal at Kahikatea Flat Road

Safe Speeds Programme

On 22 October 2019, Board approved the Speed Limits Bylaw 2019 and the focus is now on implementation. This includes the procurement and installation of signs on the rural road network, design of 22 city centre gateways and investigation of enhanced safety measures for vulnerable road users on Hobson Street, Nelson Street and Fanshaw Street.

Work has also begun on developing the next phase of the Safe Speeds Programme. This includes rural roads in East and West Franklin and Waiheke Island, town centres including Devonport, Residential Speed Management Areas in Manurewa, along with introducing safe speed school zones and investigating the approximately 870km of additional roads that were requested by Aucklanders during last year's speed management consultation.

Manurewa Residential Speed Management

Construction of safety improvements in Manurewa began in January 2020 and is expected to be completed at the end of June, aimed at reducing vehicle speeds and improving pedestrian safety. This project addresses the safety concerns raised by the community in the Wordsworth quadrant of Manurewa and the high speeds measured, especially in areas which have a number of schools. Consultation was undertaken in 2019 and received a high level of support from residents. The project is part funded by the Local Board and regional fuel tax.

Portage and Station Road intersection improvements

A major change to the intersection of Portage and Stations roads in Papatoetoe has been completed. This changed a priority intersection to a roundabout providing both safety and operational improvements. Previously the intersection had a high number of loss of control crashes as the intersection is on a right-angle bend. Following consultation, the design was improved to provide added benefits for cyclist safety and amenity through new cycle lanes and shared paths.

Community Safety Fund

Updates to new Local Boards on this programme have been provided to confirm progress and next steps for projects. A small number of projects have been consulted publicly including Sunnynook Road pedestrian crossing, Matakana Road Pedestrian crossing, and Woodcocks Road raised pedestrian crossing. The remaining projects are in design phase following contract award for design, with consultation anticipated in early 2020. Construction of these projects is staged over this financial year and next.

Key Project Updates

Licence Plate Recognition (LPR)

The LPR Car is in its first live trial which started on the 13 January 2020, after exhaustive testing to get the desired results for effective compliance monitoring. The installation of an additional five units will commence in February. On 14 January 2020 there was a favourable front page *New Zealand Herald* [article](#) on LPR.

An upgrade to licences will see an extension to the Pinforce system (compliance operating system). Testing was completed in December/January. AT will roll out the PDA device enabled LPR to each Compliance Officers device. This will allow them to scan a number plate that will search for all payment methodology, inclusive of Pay by Plate, AT Park, Permits and Parking Coupons.



Service Delivery

City Centre Network Operations (CCNO)

The CCNO team continue to monitor the city centre network closely as the demand increased during November and December.



The CCNO Team are working closely with the Downtown Project team for the major works currently taking place on Quay Street, between Lower Queen and Lower Hobson Streets. Lower Albert Street is currently closed and due to re-open on 10 February. The northern footpath on Quay Street is closed between the Ferry Building and the OK gift shop for the next 12 months.

City Rail Link (CRL) enabling works continue. Pitt Street works have begun. The long term works methodology proposed will have one lane each way and will be in place for three years. Beresford Square currently has a soft closure in place. Modelling has also been done to look at the impacts for general traffic in the city centre during the Wellesley Street

closure in March 2020.

The Karangahape Road enhancements project commenced on 29 July 2019. Works were extended until the end of January for all stages that are currently in place. This remains on target.

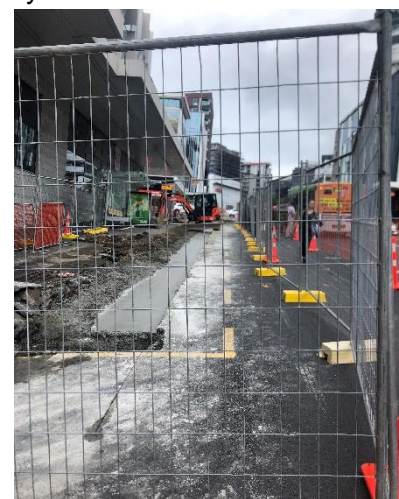
Works commenced on 27 December 2019 for the Victoria Street Cycle Way Project. The focus is to have the Victoria Street/Halsey Street/Wellesley Street intersection and the section between Halsey Street and Nelson street completed before the end of February.

Upcoming works

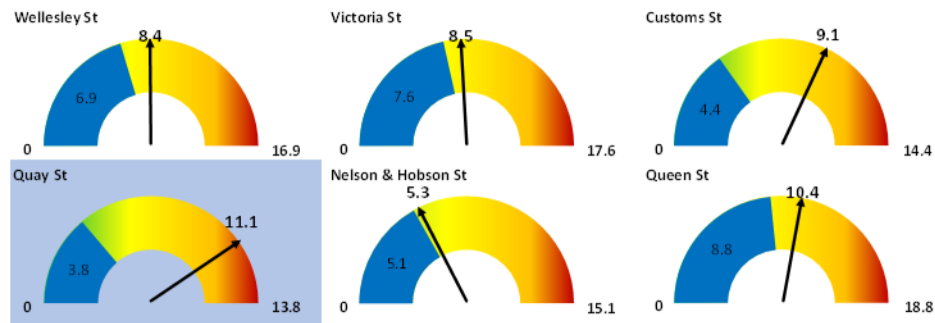
The reseal of Mayoral Drive (Queen Street to Cook Street) and reseal of Cook Street (Mayoral Drive to Nelson Street) are due to begin by the end of January 2020.

Travel Times within the City Centre

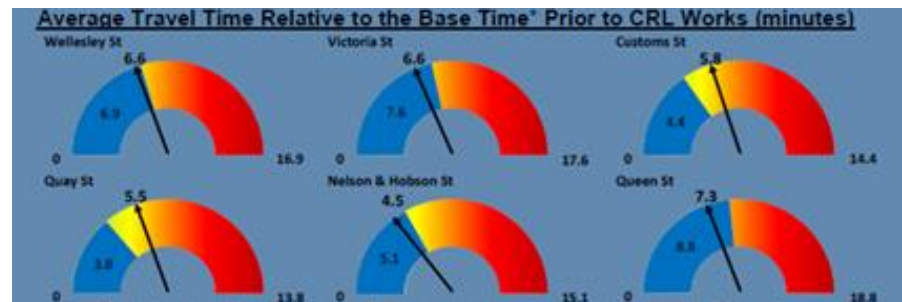
The average travel times (minutes) prior to CRL works for December 2019 are shown in the blue segment, with the maximum permissible in CRL consent conditions shown to the right (on the diagrams below), with the dial arrows representing the travel times reported.



December 2019

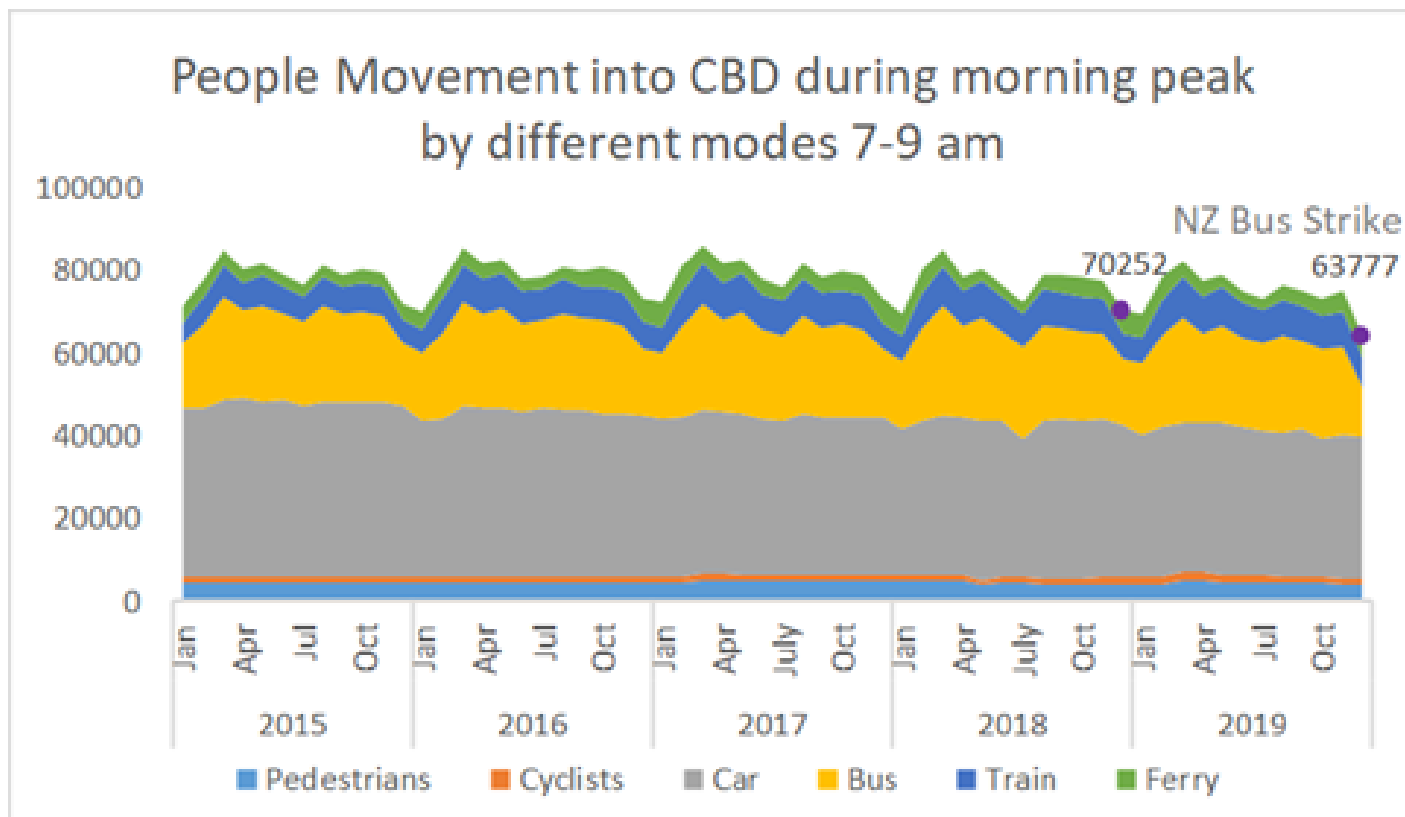


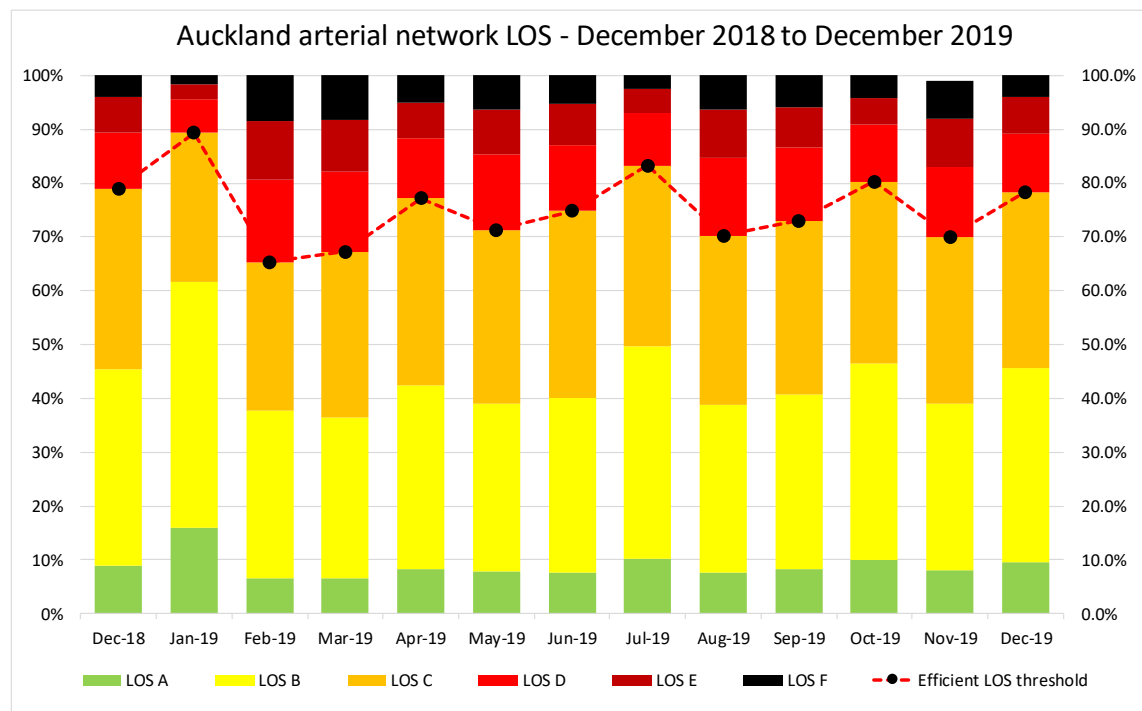
December 2018



People Movement

It is estimated that on average **63,777** people travelled into the city centre during the morning peak period (7-9am) in December 2019. The number of people entering the city centre continues to be comparable to last year. Note a significant drop on the graph for December is due to the strike action taken place by NZ Bus Services.





In December 2019, 78% of the network operated at good levels of service (LOS A-C), which is 8% higher than November, largely attributable to the higher operating speed across the network associated with the school and Christmas holidays in December. The congestion level is on par with December last year.

Routine Signal Optimisation

Routine Signal Optimisation is an operational review of the traffic signals on a route/corridor to ensure they are operating as per the Network Operating Plan and identify opportunities to improve the operation and implement any improvements. ATOC has set a target of 349 traffic signal sites to be optimised in FY2019/2020. Currently 90 sites have been optimised and a further 53 sites will be completed by the end of January 2020.

Optimisation Programme

The following three construction projects have been completed. The Glenfield Road / Bentley Avenue intersection improvement will improve pedestrian safety and connectivity in the Glenfield Town Centre area. The Gossamer Drive / Ti Rakau Drive intersection improvement project will reduce congestion, improve bus and traffic flows. The James Fletcher Drive / Seville Drive intersection improvement project will improve freight and reduce congestion, especially in the afternoon peak.

Mercari Way Signalised midblock crossing has been constructed and will improve pedestrian connectivity and safety.

Active modes

The trial of licenced, shared, e-scooters finished in Auckland on 31 October 2019 and following the evaluation of the trial it was determined that Auckland Council would continue to licence e-scooter operators. The three operators during the trial (Lime, Wave and Flamingo) had their licences extended through November while applications from existing and new operators were evaluated. Following this evaluation, four new licences were issued for a 6-month period. One was to Flamingo and three new operators received licences (Beam, Jump and Neuron). Jump's application also included an offering from e-bikes, and this was also included in their licence. It is anticipated that all operators will be active by the middle of January 2020 with regards to e-scooters and mid-February 2020 for e-bikes.

Events

There were a total of 210 special event activations processed in Auckland during November and 179 in December 2019. Of these, November saw 170 related to special events (concerts, sporting activities, parades etc) and a further 159 in December. Forty were related to filming activities in November and 20 in December. Some of these events had a direct impact on the transport network and required temporary changes affecting customer journeys (89 and 75 in November and December respectively).

Highlights

Auckland hosted another busy festive season which included activations, parades, markets and festivals across the region (see table below for highlights from December).

As reported previously, this special events season (October to March) is proving to be significantly larger than previous years. Several large-scale events are scheduled for January/February, including Black Caps fixtures, Queen with Adam Lambert concerts, the Lantern Festival, and Elton John and Six60 concerts (which are expected to attract crowds of ~40,000 each).

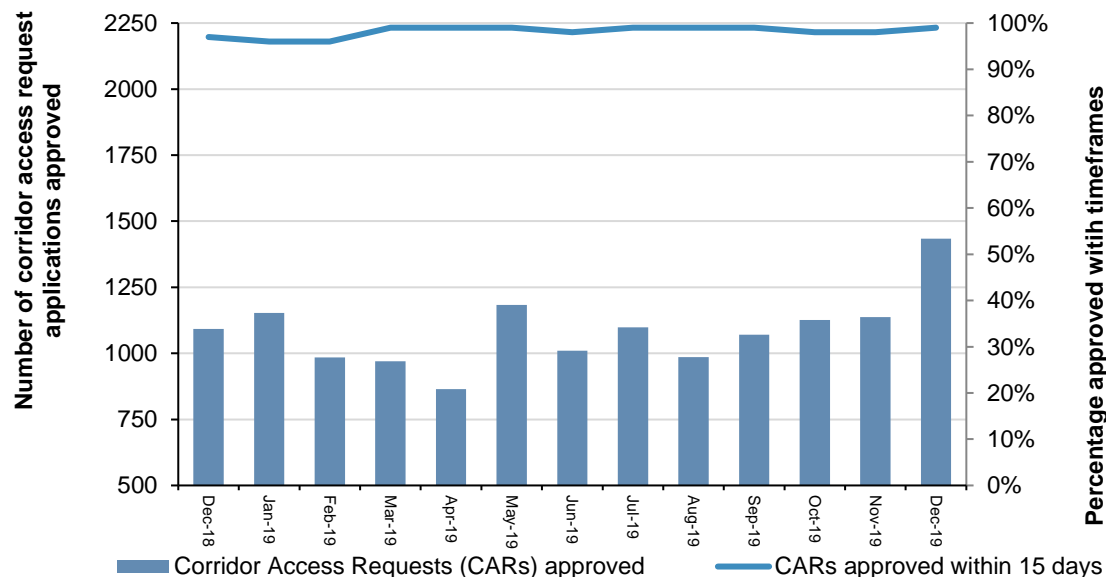
Date	Event	% of crowd on PT	PT Mode(s)
Saturday 7 December	Wellington Phoenix v Western Sydney Wanderers	23.6%	Integrated Ticketing - Rail & Bus
Monday 9 December	Breakers v Brisbane Bullets	TBC	Integrated Ticketing - Rail and NX
Saturday 14 December	Christmas In The Park	Not Integrated	Network/Facility Support
Sunday 15 December	Breakers v Adelaide 36ers	TBC	Integrated Ticketing - Rail and NX

Challenges

Given the impact of CRL and other capital projects in the city centre, the Special Events team are working with several event organisers to understand what changes may be required to their planning to ensure these events can be accommodated together with these capital projects. Many of the organisers will need to plan earlier than normal to enable the required liaison with the various capital projects.

Several of our public transport providers are already indicating an expected shortage of bus drivers to support special events in February. This includes consideration for bringing drivers in from outside the Auckland area. Alternate options are being explored; one of which is to reduce BAU bus services in some areas to provide the required support for events. The Special Events team are working with the Metro Services team to understand any opportunities, or alternates.

Number of Corridor Access Requests (CARs) applications approved



In December there were 1,434 CARs approved and 954 declined (some of which have provided additional information and been subsequently approved). The main reason a CAR is declined is due to the applicant failing to provide information required to process the application.

CARs approved within five working days were 89% and 99% within 15 working days against Key Performance Indicator (KPI) targets of 80% & 95% respectively.

The monthly total is a 31% increase on the same month in 2018 while on a yearly basis the total numbers approved are down by 7% against the same time in 2018. The surge in numbers can only be attributed to the large volume of work currently underway in the City.

There were 204 Site Condition Ratings (SCRs) completed across the network in November and December combined. Twenty Stop Work Orders (SWO) were issued. There were fifteen worksites identified as being dangerous.

Comments on the results

A continued failure to implement / follow the approved Temporary Traffic Management (TTM) plan contributed to failure at 21% of all sites reviewed. Ineffective site monitoring and documentation is the most significant issue which contributed to failure at 33% of all sites reviewed. The safety performance on the network after hours continues to show poor results.

Action Plans to improve

The initiative targeting the lowest performing TTM Contractors to drive improvement and where necessary impose sanctions is on-going. AT expects this to have a slight negative impact on the results in the immediate future as we target our audits to these contractors to drive home the correct outcomes and this is expected to improve performance over the longer term.

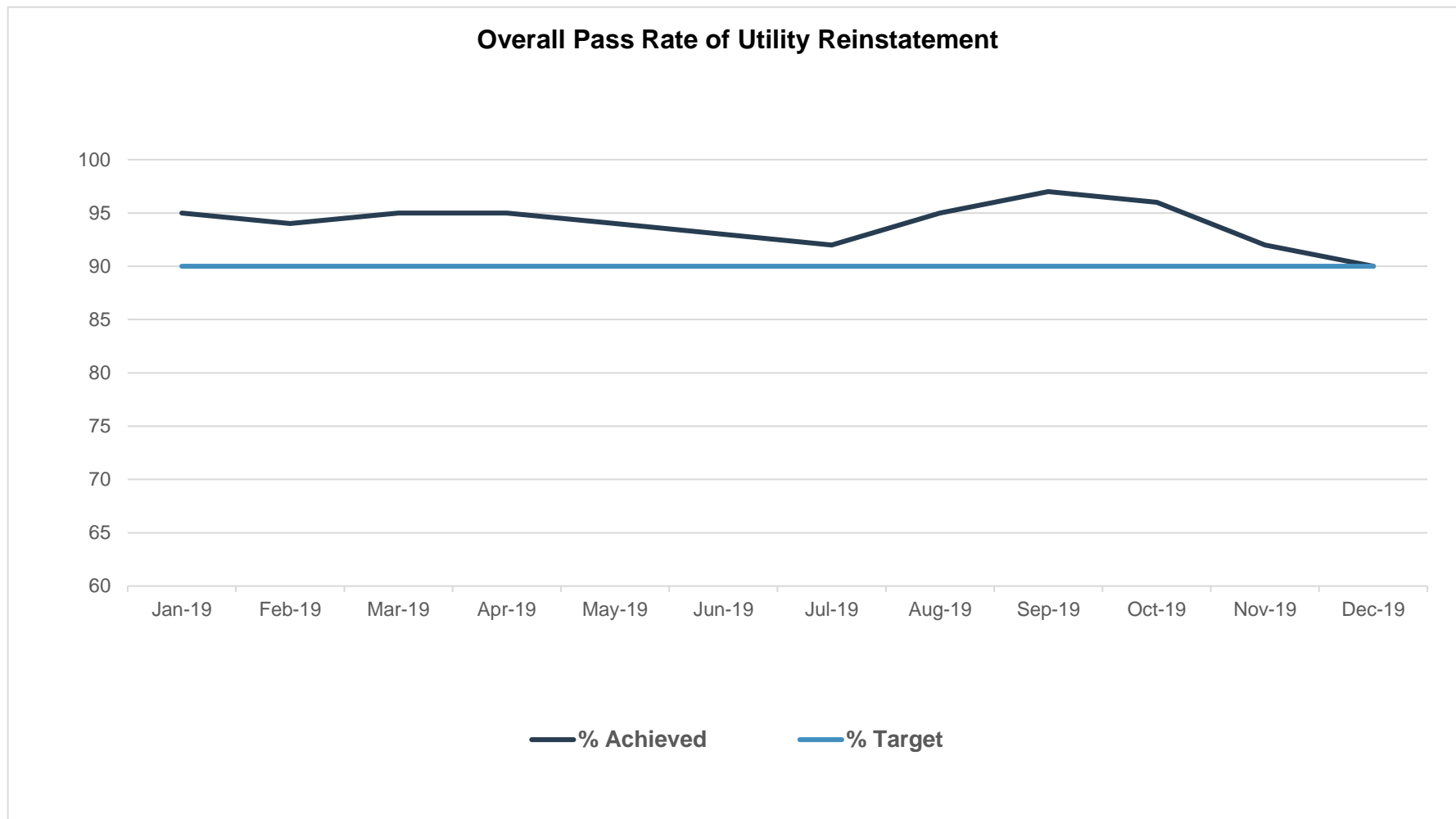
Corrective Action Plans arising from failed sites has often targeted the need for the responsible organisations to undertake independent internal audits of their worksites. This action appears to have been successful for the subject organisations and is also gaining traction with other organisations working on the network. Results show that organisations reviewing more than 5% of their sites have been shown to have a higher percentage of positive results in the longer term.

Education continues encouraging better planning of works and worksites.

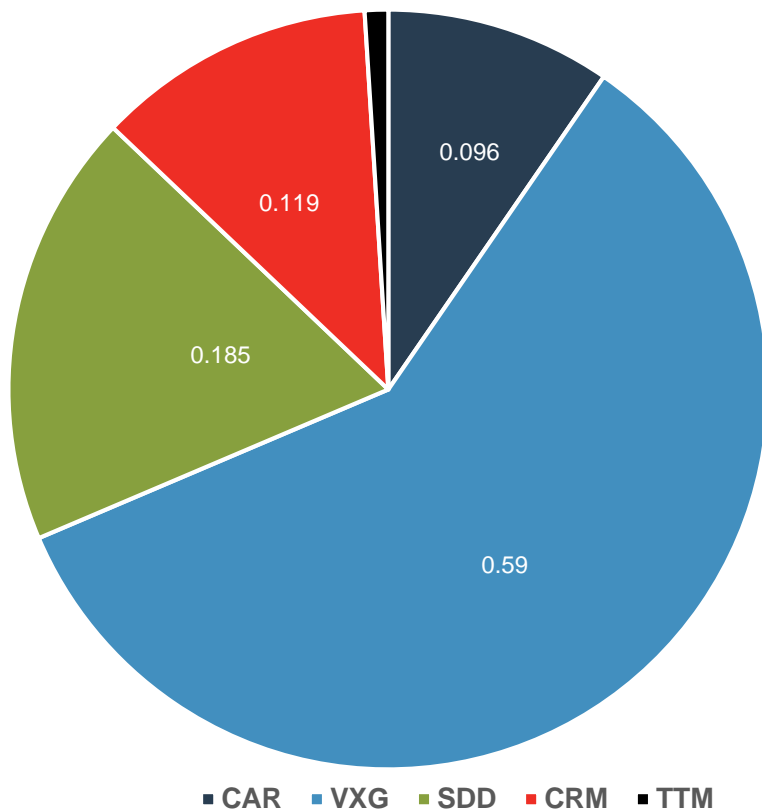
A plan to tackle Redundant TTM equipment commenced on 4 November 2019. We have adopted a community service type arrangement where an organisation is providing a free resource (to AT) to pick up redundant TTM equipment from the road corridor. During the first six weeks of the programme, more than 1,700 pieces of redundant TTM equipment was picked up off the road corridor.

Reviews of AT activities typically makes up about 30 - 50% of all reviews undertaken. A working party made up of Road Corridor Access and AT project managers (Integrated Networks) is investigating how performance can be improved.

Compliance Auditing



Inspections by type - December 2019



Key: CAR – Corridor Access Request; VXG – Vehicle Crossing Inspection; SDD – Street Damage Inspection; CRM – Customer Request/Compliant; TTM – Temporary Traffic Management/Site Condition Rating audit

Integrated Networks

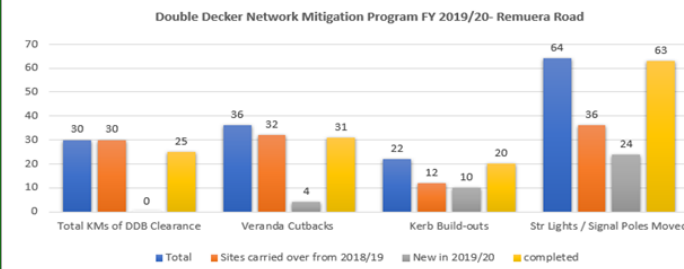
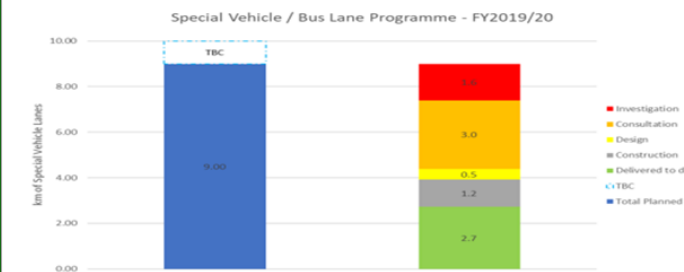
Project Name	Dec Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Public Transport												
Eastern Busway 1 (Panmure to Pakuranga)		Panmure roundabout has been replaced with a signalised intersection with limited effects on general traffic. The project has implemented a number of Travel Demand Management measures including an innovative new speed safety campaign, data is continuing to be collected, initial trends indicate measures have been successful. The site continues to be Lost Time Incident free with over 200,00 hours worked. There continues to be strong Client leadership in health and safety across the project. Overall the works are approximately 30% complete and tracking on programme and to budget. Koiwi finds from all Eastern Busway and area related works are now at Bridge Street in one location.	Construction	30%	30%	0%						
Eastern Busway 2/3 (Pakuranga to Botany including Bus Station and Flyover)		Organisational and project readiness is progressing including delivery model and alliancing education at various levels of the business, senior leadership (PCG, ELT and Board) engagement on programme objectives, independent assurance and resourcing and management / governance. The team continues to prepare Request for Proposal documents and undertake further organisational readiness planning.	Investigation	37%	45%	-8%						
Eastern Busway 4 (Botany Interchange)		The Single Stage business case continues with optioneering and assessment. Two preferred options have been identified and a detailed Multi Criteria Assessment is to be completed. The project target date for handover to delivery remains Q2 2020. Interface planning and risk mitigation with EB2 and EB3 is ongoing.	Investigation	10%	10%	0%						
Sylvia Park Bus Interchange		The Single Stage Business Case will be complete in 2020 for a 3-10 years investment recommendation.	Investigation	75%	100%	-25%						

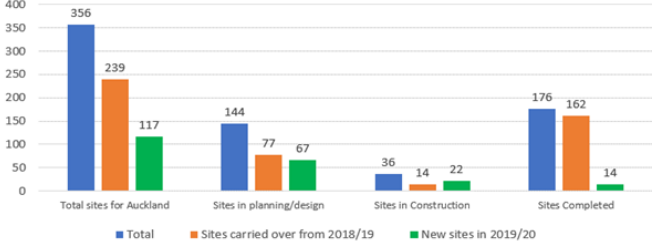
Project Name	Dec Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Public Transport												
Downtown Programme Quay St Enhancement (Council client project)		Structural concrete is being poured with sections of paving being installed in front of HSBC and Commercial Bay. Forecast outturn costs are being worked through with Auckland Council. A second value engineering exercise identified amendments to the works that will not have a material impact on the quality of the product. The project construction programme is on critical path and is heavily dependent upon effective traffic management during construction. The programme has now been re-baselined, therefore the % Phase complete and the % Against Baseline columns have been reset.	Construction	36%	35%	1%						
Downtown Programme Galway St Enhancement		Construction has started, and service relocations are well underway. 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. The current programme is targeting delivery in line with the hotel. The programme has now been re-baselined, therefore the % Phase complete and the % Against Baseline columns have been reset.	Construction	21%	21%	0%						
Downtown Programme Quay St Seawall Strengthening		Construction work has started on the Queens to Marsden Section. Services clearing and sleeve installation is well underway on Princes Wharf. Jet Grouting has commenced. 80% of the vertical reinforcing and 60% of the capping beam has been installed on the Ferry Basin Section with preparations underway for installation of rock anchors. Resource Consents and Building Consents are now in place for all works. The programme has now been re-baselined, therefore the % Phase complete and the % Against Baseline columns have been reset.	Design	86%	86%	0%						
			Construction	47%	41%	6%						

Project Name	Dec Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Public Transport												
Downtown Programme Ferry Basin Redevelopment, Stage 1		Construction on the Ferry Basin Redevelopment project breakwater piling is well underway and on programme. On the critical path is delivery of the pontoons, the first was delivered in January. Design scope is close to finalisation for canopies, ATBT and Ferry Terminal. The programme has now been re-baselined, therefore the % Phase complete and the % Against Baseline columns have been reset.	Design	87%	81%	6%						
			Construction	33%	33%	0%						
Downtown Programme Lower Albert Bus Interchange		Lower Albert Street has now been formally awarded as a variation to the Joint Venture. This will give increased delivery certainty on key programme milestones. To fast-track reinstatement of the carriageway Lower Albert Street will be closed for two months from the 7th December 2019. The programme has now been re-baselined, therefore the % Phase complete and the % Against Baseline columns have been reset.	Design	99%	99%	0%						
			Construction	16%	16%	0%						
Downtown Programme Mooring Dolphin (Council client project)		The Environment Court hearing is expected to take place after March 2020, this will put at risk the ability to deliver the project by December 2020. This project is de-linked from any dependencies with other projects. The programme has now been re-baselined, therefore the % Phase complete and the % Against Baseline columns have been reset.	Design	98%	98%	0%						
Downtown Programme Downtown Public Space (DPS) (Council client project)		The final appeal against the DPS was withdrawn in November allowing the construction of the DPS to commence. Waterside and landside works have commenced. Both Auckland Council and AT have given approval for the DPS TOC and for it to be varied into the main works contract. The programme has now been re-baselined, therefore the % Phase complete and the % Against Baseline columns have been reset.	Design	97%	95%	2%						

Project Name	Dec 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		This project provides for shared lane, cycle and safety improvements between Sylvia Park and Mangere. Procurement for the Church Street and Meadow Street cycleway and safety improvements is to begin early 2020. A resource consent application is being prepared for two additional tree removals on Church Street. Previous redesign significantly reduced the number of tree removals required on this street. Contract agreement has been reached between Auckland Transport and Watercare for the Church Street/Meadow Street footbridge widening, and a resource consent application has been made for the widening. To avoid repeated roadworks, construction of transit lanes and shared paths on Mount Wellington Highway will be performed at the same time as scheduled road maintenance. The majority of work on Mount Wellington Highway has been deferred to 2020/2021 to allow assessment and implementation of Chorus service pit modifications. Massey Road improvements are to be delivered as part of the Connected Communities programme. The concept design for Massey Road bus priority, cycleways and safety improvements has commenced.	Design & Construction	66%	98%	-32%						
Northern Busway Extension Stations (Rosedale and Constellation)		Construction of SH1 Bridge Replacement, Rosedale Busway Bridge and Alexandra underpass is progressing. Constellation station upgrade contract was awarded in November 2019. Construction works began in December 2019. The draft cost estimate for Rosedale Bus Station is higher than expected and options are being assessed.	Construction	5%	5%	0%						
Puhinui Interchange (Early Deliverable)		Piling works have been completed ahead of schedule. Construction of the pile caps are continuing. The Stage 3 and 4 Building consents that cover the bridge and building superstructure have been approved by Council. The 3 remaining consents have been submitted and are under review. Overall the programme remains challenging but is currently on schedule.	Construction	8%	8%	0%						

Project Name	Dec Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
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Public Transport												
Parnell Train Station		A concept design completed by Summerset Retirement Village and reviewed by AT is currently being costed for the delivery of an underpass and mobility compliant access path. An MOU between Summerset and AT has been drafted and will allow a funding agreement between the two parties.	Construction	99%	100%	-1%						
Pukekohe Bus-Rail Station Upgrade		Contract close out with Downer for the bus interchange is proceeding well.	Construction	99%	100%	-1%						
Rail Pedestrian Crossing Separation Phase 3		Concept design drawings have been completed and detailed design is well advanced for four crossings. Funding will be requested to construct these safety improvements this financial year.	Design	50%	50%	0%						
Hibiscus Coast Busway Station/Silverdale Park & Ride		Station building foundation works progressed through to early January 2020. Lodgement of Building Consent amendment occurred in December 2019. The amendment covers alterations to the canopy design following a change of sub-contractor during tender to meet budget constraints. Early feedback suggests a new building consent will not be required. In the meantime Council have allowed construction to proceed under the existing building consent through to late January.	Construction	17%	17%	0%						

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Public Transport																																					
Double Decker Route Clearance Programme		<p>Three verandas on Victoria St and one on Remuera Rd remain to be cleared to complete the Remuera Road route and these are now expected to be complete by the end of June 2020 due to constraints arising from CRL. These few remaining works are the last of the programmed clearances covered under the original NZTA business case. Preliminary investigations are underway for Mt Smart Stadium and high priority diversion routes.</p> <p>Double Decker Network Mitigation Program FY 2019/20- Remuera Road</p>  <table border="1"><caption>Double Decker Network Mitigation Program FY 2019/20- Remuera Road</caption><thead><tr><th>Category</th><th>Total</th><th>Sites carried over from 2018/19</th><th>New in 2019/20</th><th>Completed</th></tr></thead><tbody><tr><td>Total KMs of DDB Clearance</td><td>30</td><td>30</td><td>0</td><td>25</td></tr><tr><td>Veranda Cutbacks</td><td>36</td><td>32</td><td>4</td><td>31</td></tr><tr><td>Kerb Build-outs</td><td>22</td><td>12</td><td>10</td><td>20</td></tr><tr><td>Str Lights / Signal Poles Moved</td><td>64</td><td>36</td><td>24</td><td>63</td></tr></tbody></table>	Category	Total	Sites carried over from 2018/19	New in 2019/20	Completed	Total KMs of DDB Clearance	30	30	0	25	Veranda Cutbacks	36	32	4	31	Kerb Build-outs	22	12	10	20	Str Lights / Signal Poles Moved	64	36	24	63	(Programme Level)	n/a	n/a	n/a						
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Bus Priority - Infrastructure Improvements Programme		<p>Multiple site investigations are underway to improve tracking and travel time for buses in Northshore, Waiheke Island and Custom Street. 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> <p>Special Vehicle / Bus Lane Programme - FY2019/20</p>  <table border="1"><caption>Special Vehicle / Bus Lane Programme - FY2019/20</caption><thead><tr><th>Category</th><th>Investigation</th><th>Consultation</th><th>Design</th><th>Construction</th><th>Delivered to date</th><th>TBC</th><th>Total Planned</th></tr></thead><tbody><tr><td>Investigation</td><td>1.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>1.0</td></tr><tr><td>Consultation</td><td>0.0</td><td>3.0</td><td>0.5</td><td>0.0</td><td>0.0</td><td>0.0</td><td>3.5</td></tr></tbody></table>	Category	Investigation	Consultation	Design	Construction	Delivered to date	TBC	Total Planned	Investigation	1.0	0.0	0.0	0.0	0.0	0.0	1.0	Consultation	0.0	3.0	0.5	0.0	0.0	0.0	3.5	(Programme Level)	n/a	n/a	n/a							
Category	Investigation	Consultation	Design	Construction	Delivered to date	TBC	Total Planned																														
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Consultation	0.0	3.0	0.5	0.0	0.0	0.0	3.5																														

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Public Transport																																
Bus Stop Infrastructure Improvements Programme		<p>The programme is highly dynamic and there are frequent shifts between investigation, design and construction phases during the life cycle of individual projects, arising from network requirement, bus operator requests, internal and external consultations. Since last month's update, 50 sites have been added to the programme including ongoing works for the Waiheke New Network, bringing the total 356 bus stop sites for FY2019/2020. The snapshot below provides a summary status of bus stops included in the financial year 2019/2020 programme. The programme is heavily budget constrained against ongoing scope/ volume.</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>Sites carried over from 2018/19</th><th>New sites in 2019/20</th></tr></thead><tbody><tr><td>Total sites for Auckland</td><td>356</td><td>239</td><td>117</td></tr><tr><td>Sites in planning/design</td><td>144</td><td>77</td><td>67</td></tr><tr><td>Sites in Construction</td><td>36</td><td>14</td><td>22</td></tr><tr><td>Sites Completed</td><td>176</td><td>162</td><td>14</td></tr></tbody></table>	Category	Total	Sites carried over from 2018/19	New sites in 2019/20	Total sites for Auckland	356	239	117	Sites in planning/design	144	77	67	Sites in Construction	36	14	22	Sites Completed	176	162	14	(Programme Level)	n/a	n/a	n/a						
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Sites in Construction	36	14	22																													
Sites Completed	176	162	14																													
Waiheke New Bus Network Launch Programme		<p>The trial reconfiguration of Matiatia bus stops, taxi stand and car drop areas was successfully launched on Sunday 8 December 2019. Customers have been cooperative, however initial feedback indicates that taxi drivers feel disadvantaged by the changes. Design of the Phase 2 package of bus stops is underway. This includes central Oneroa bus stops to resolve issues with existing large palm trees. A solution is expected to be implemented in the 3rd quarter of FY2019/2020, dependant on Local Board support for the proposed design.</p>	Construction	90%	100%	-10%																										

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Public Transport												
Kennedy Point (Waiheke) Wharf Renewal		Stage 2 (wharf renewal) is nearing completion. Stage 3 road resurfacing works are complete along with an upgraded bus stop infrastructure in anticipation of the launch of the new Kennedy Point Bus service in early 2020. Several design issues have prompted the decision to not implement road markings and signs before Christmas, in favour of retaining a reduced TMP through the summer break. This will enable resolution of design issues and engagement with key stakeholders to confirm an acceptable operational outcome. A permanent street lighting upgrade will be completed by April 2020 in conjunction with the AT Street Lighting team.	Construction	96%	96%	0%						
Northcote Wharf Renewal		The CPCG has endorsed a budget allocation of \$2.6M to this project. Procurement is underway to secure a contractor to begin works asap. The project team are targeting works completion and reinstatement of ferry services by mid 2020. The Resource Consent application is ready for submission and will be lodged subject to mana whenua conditions defining ongoing engagement to confirm construction management plan details.	Construction	1%	1%	0%						
Wiri Depot EMU Graffiti / Roof Wash & Bio Hazard Wash Pit		<p>The graffiti wash and post incident pit upgrades are progressing as Packages 1 and 2 respectively. The paint booth scope will be addressed as a third separate package at a later date subject to funding.</p> <p>Babbage Consultants Ltd (BCL) have completed the Detailed Design for Package 1 graffiti wash and an application for building consent was submitted on 6 December 2019. Procurement is underway for the construction phase.</p> <p>Package 2 RFQ prices were received on 14 November 2019 and has started detailed design for the post incident pit.</p>	Design	10%	10%	0%						

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							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Public Transport												
Rail Minor Capex & Renewals		Henderson Stabling Yard Steps: All locations have been commissioned and in use. Items picked up in Snag list have been completed & reviewed. The project team is currently awaiting As-builts & Asset Data. CPO Clock Works: CPO clock is currently being refurbished to be ready for the CPO reopening late 2020. Stabling Yard Electric Fencing: Fencing Installed at Wiri and Henderson ready for livening, subject to documentation approval from AT facilities. Design and installation works progressing for The Strand and Papakura.	(Programme Level)	n/a	n/a	n/a						
Central Post Office Façade Refurbishment		Contract award expected by mid-February 2020. Works will commence on Galway St to complete facade works on the south elevation first. Works for the front façade are likely to be completed later in 2021 due to access conflicts with the CRL main contractor.	Construction	0%	20%	-20%						

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							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Parking Vertical Infrastructure												
Downtown Parking Building - Seismic Strengthening		Geotechnical investigations are progressing to optimise seismic analysis and deliver a targeted, cost effective strengthening solution to achieve the mandated 67% NBS (New Building Standard). The building is currently rated at less than 33%. A seismic model was completed in December 2019 and a draft detailed seismic assessment is due in January 2020. This will provide the basis for assessing strengthening options and cost estimation.	Investigation	80%	100%	-20%						
Victoria St Parking Building - New Lift Shaft Construction		All construction work is proceeding as planned with no additional delays reported. Construction work for the new lift shaft was completed during the third week of January 2020, followed by the installation of a new lift car and machinery. Both new lift cars are currently being stored with Schindler, ready for installation. The project is scheduled to be completed by October 2020. Some additional costs are being incurred to address site specific issues identified during construction.	Construction	57%	67%	-10%						
Roading												
Lincoln Road - Corridor Improvements		A value engineering analysis has been undertaken to develop an option which can be delivered within the designation. Further design works has been completed and an affordable option has been selected. The project team will seek to obtain executive approval for the affordable option in January 2020. Early planning assessment suggest an Outline Plan of Work or minor alteration to designation will be required.	Design	29%	65%	-36%						

Project Name	Dec Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Matakana Link Road [MLR]		<p>Construction tenders for MLR closed 4 November 2019. Tender validation period has been extended to 1 April 2020 to negotiate the land purchase with the owner. The review and evaluation process is complete for a single stage four-lane construction. The AT Board has approved delegation to the CE for contract award. Contract award is subject to resolution of appeals, acquisition of land, and confirmation of NZTA funding/scope approvals.</p> <p>One of six appeals remain against the project consents and designation. Private mediation is being undertaken to resolve the appeals outside of the Environment Court. If this is unsuccessful in resolving the outstanding appeal, an Environment Court hearing is likely to be required in April 2020 with evidence exchange in February 2020.</p> <p>The construction contract is expected to be awarded in early February 2020, with potential phasing if the outstanding appeal is not resolved.</p>	Design	91%	100%	-9%						
Wynyard Quarter – WQ Central Package		<p>Works continue on Daldy St, Gaunt St and the Wynyard Common.</p> <p>Gaunt Street is currently reduced to a single lane east > west to facilitate construction of the northside of Gaunt Street.</p> <p>Good progress continues to be made - anticipating completion late March 2020 (with the exception of the linear park fronting the Mansons development).</p>	Construction	65%	70%	-5%						
Wolverton Street Culverts 1 and 2 Replacement		<p>The project is coming to the end of the design phase as we move through tender negotiations with the ECI contractor methodology and cost surety review is under way. NZTA funding is not approved. Start on site will commence with 6 weeks of enabling works and the 3 lane tidal flow, targeted for mid-February 2020.</p>	Design	99%	100%	-1%						

Project Name	Dec 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)		Stage 1 work : The widening of Hingaia Rod on the southern side between Bridgeview Road and 196 Hingaia Road is now complete and the contractor has commenced works on the northern side. The relocation of the watermain on the northern side is now in the final phase and awaiting Veolia to finalise the connection onto the existing watermain.	Construction	60%	70%	-10%						
		Detailed design for the Hingaia Road widening - Stage 2 work (Oakland Road/Hingaia Road Intersection upgrade and the widening of Hingaia Road between 200 Hingaia Road to Oakland Road) is complete. Construction works will be subject to prioritisation in the next 2020-2030 LTP refresh.	Detailed design	100%	100%	0%						
		The Great South Road/Park Estate Intersection signalisation detailed design is on hold and AT is still awaiting confirmation from NZTA that the project will be funded.	Investigation	100%	100%	0%						
LRGF - Huapai		The preliminary design for the new low cost options has been completed. NZTA and KiwiRail have agreed in principle to the new layouts. Cost estimates, modelling and economic evaluation are underway with the intention of obtaining NZTA's funding and technical approval before commencing detailed design. Land acquisition for the Access Road works is completed. Some re-design work is required for Access Road due to changes in the design requirements of the utility service providers.	Preliminary Design	90%	100%	-10%						
Active Modes (UCP = Urban Cycleway Programme)												
K Road enhancements & cycleway		Construction is progressing well in two sections of K Rd (Section A: north side Ponsonby Rd to Howe St and Section F: south side Symonds St to Upper Queen St). Construction works for Section G started in late November 2019. Detailed Pilot trenching and CCTV investigation is continuing to be carried out for future sections for early identification of any potential clashes with underground services. Construction works continued through December 2019 into the New Year, except for statutory holidays. Key stakeholders including the K Road Business Association have been updated and will continue to receive project updates through newsletters and face-to-face meetings.	Construction	17%	19%	-2%						

Project Name	Dec Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zharm	Budget	Milestones	Stakeholders	Consent	Property
Active Modes (UCP = Urban Cycleway Programme)												
UCP - New Lynn to Avondale Scheme C/Way		Contractor Dempsey Wood Civil (DWC) established on-site on 26 November 2019.	Construction	4%	4%	0%						
UCP - Tamaki Drive Cycle Route (The Strand to Ngapipi)		The physical works tender has been awarded and construction for the section between Solent Street and Ngapipi Bridge will start in January 2020 for a 12 months construction duration, with the section between The Strand and Solent Street planned to start in May 2020.	Construction	1%	1%	0%						
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		NZTA has raised a number of safety issues related to the design and has advised that approval to commence work in the motorway corridor will be subject to these being resolved, which is progressing. Approval from ASM has been granted for undertaking Geotechnical investigation works, vegetation removal, undergrounding of Vector services, installing traffic barriers and piling works.	Construction	10%	45%	-35%						
UCP - Waitemata Safe Routes Scheme		The 2018 consulted design is under review and taking into consideration the consultation feedback received. The consultation close out is anticipated to be during March 2020 when the updated design will be shared with the community. Parallel to that, the design is complete for the remedial works in West Lynn village to address the footpath and drainage issues and implementation is expected early 2020.	Design	57%	67%	-10%						
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, land owner agreements and KiwiRail engineering approvals. Procurement has commenced by NZTA. Section 3 (Orakei Basin Boardwalk): Construction is complete. Safety audit to be completed and asset to be transferred to AT. Section 4 (Orakei Basin to Tamaki Drive): Working towards consent lodgement in early 2020.	Detailed Design and Construction	93%	100%	-7%						

Project Name	Dec Status	Overall Comments	Current Phase	% Phase Completed	% Against Baseline	Variance	Status (This Period)					
							Zham	Budget	Milestones	Stakeholders	Consent	Property
Active Modes (UCP = Urban Cycleway Programme)												
UCP - Remaining projects		Victoria Street Cycleway (Beaumont to Nelson) The project team is working with the CRL and the Road Corridor Requests team to fast track the physical works prior to CRL Wellesley Street works starting, and commenced late December 2019 until mid February 2020.	Construction	10%	10%	0%						
		Herne Bay Walking and cycling improvements - The physical works tender scope was awarded 12 December 2019 and is progressing.	Construction	5%	5%	0%						
		Pt Chev to Westmere Cycle Route - Public consultation, including three public drop-in sessions at Pt Chev library, closed 20 December 2019. The consultation summary report is expected at the end of January 2020 which will inform completion of the detailed design. Good progress is being made on the physical works tender documentation to support early engagement with Panel 1 contractors.	Investigation	75%	70%	5%						
		Westhaven to CBD Cycleway - A bi-directional cycleway design on Market Place has been endorsed along with delivering a connection in to the existing shared path around the Viaduct waterfront (i.e. this would remove the Customs Street and Lower Hobson Street connection). Tramco and Bike Auckland have been consulted and support this approach in principle.	Investigation	60%	70%	-10%						
		Cycle links to Glen Innes Train Station - Scheme design is completed.	Design	59%	62%	-3%						
Inter-Regional Coach Terminal		The procurement has been completed for the designer project team. Initial feedback on the proposal has been received from Ngati Whatua Orakei Whai Rawa who have raised some concerns. Discussions are continuing.	Design & Construction	2%	2%	0%						

Planning & Consenting Update

1. Lodged Applications in November & December 2019

- Five Resource Consents for: Double Decker Bus Diversions Tree Works for City Rail Link; Frequent Network (FN) 32 Project Tree Removal (Otahuhu/Mt Wellington Cycleway tree works); Meadowbank Road Rehabilitation Works; New Lynn to Avondale Shared Path Stage 1; New Lynn to Avondale Shared Path Stage 2B
- Downtown Programme Traffic management - change of conditions
- Victoria Street Cycleway (College Hill to Grafton Rd) – resource consent and archaeological authority

2. Targeted to be lodged within the next three months

- 19 Resource Consents for: 40km/hr CBD Gateway - Fanshawe Street; Ahuroa Road Seal Extension; Bus Priority – Manukau to Airport; Consent Renewal Sandspit Seawall Replacement; Downtown Programme – Quay Street Enhancement – Admiralty Basin Stormwater Outfall; Hudson Road Footpath; Local Connection Glen Innes to Tāmaki Phase 4; Mount Roskill, Frost Road and Carr Road Upgrade; Newmarket Bus Layover – Mahuru Street Tree Works; Northcote Wharf Renewal; Puhinui Interchange; Regional Safety Programme – Coatesville/Dairy Flat Highway Roundabout; New Lynn to Avondale Shared Path Stage 2A; Waiheke New Network Infrastructure Upgrade Tree Works & 10 Ostend Road; Westgate sign relocation.
- Two Archaeological Authorities for: Matakana Link Road; Ahuroa Road Seal Extension.
- Notices of Requirement: Supporting Growth Alliance - Redhills Arterial Roding Network; Supporting Growth Alliance – Upgrading Trig Road and Hobsonville Road to Arterial Roads; Newmarket Level Crossing – Alteration to Designation; Uxbridge Road Carpark – Removal of Designation
- One Outline Plan of Works: Matakana Link Road Stage 2a

3. Public Notifications and Hearings

- None

4. Decisions/Approvals

- AMETI EB2 Tree removal resource consent– approved 2 December 2019
- Downtown Programme - Quay Street Seawall - Ferry Building section resource consent - approved 6 December 2019
- Downtown Programme – Quay Street Enhancement and Seawalls - change of consent conditions – approved 6 November 2019
- Downtown Programme Traffic management plan - change of conditions – approved 18 December 2019
- Frequent Network (FN) 32 Project Tree Removal resource consent (Otahuhu/Mt Wellington Cycleway tree works) – approved 6 December 2019
- Tanekaha Road Repair Works – resource consent - approved 18 November 2019
- Victoria Street Cycleway (College Hill to Grafton Rd) resource consent – approved 13 December 2019
- Victoria Street Cycleway (College Hill to Grafton Rd) archaeological authority – approved 18 November 2019

5. Environment Court Appeals

- None

6. Land Acquisitions

- The FY2019/2020 proposed acquisition programme has been adjusted from a spend of \$61m to \$59m.
- The difference in forecast spend relates to two acquisitions, Medallion Drive and Fanshawe Street which have been rephased to 2021. An advance agreement has been reached for Medallion Drive but the Land Valuation Tribunal hearing to determine final value will not occur until FY2020/2021. The final acquisition price for Fanshawe Street is also unlikely to be determined until FY2020/2021 although an advance agreement is close to being agreed.
- The half year results were 51 properties acquired at a value of \$12.85m as forecast.
- The FY20 Q3 acquisition programme is 34 properties at a forecast spend of \$20m.
- The Property team is currently reviewing whether any other land acquisitions can be added to the FY 2019/2020.

Asset Management Planning Update

Asset Acceptance Activity

The team is actively responding to accommodate all site inspection requests for internal and external projects. The asset data & as-built information is reviewed in a timely manner for all new, upgraded or renewed transport assets that are completed.

The team is working on the top improvement tasks that have been identified for the Assets team as result of the “Consenting & Vesting – Business Improvement Tasks” workshops with Auckland Council to improve consenting and vesting of transport assets.

Transport Monitoring Services (TMS)

The TMS Panel (five suppliers) is providing scheduled, project and/or special traffic counting services (vehicle, cycle, pedestrian), across the region, for all AT teams. The scheduled traffic counting services (vehicle) for the 2019/20 is progressing as per the agreed programs and the suppliers are performing well. The scheduled counting services for this FY have been awarded in July on a lowest price conforming basis to: TEAM Traffic (North and Central), Data Traffic (South) and Matrix (West).

Roading Maintenance Forward Works Programme:

The Asset Roading team has completed the site validations for the indicative next year renewal projects (rehabilitation, reseal and resurfacing). Assets is working with Finance to set indicative budgets to commission investigations for a 1st July programme start.

Seal Extension Prioritisation and Unsealed Road Network Maintenance:

Asset Roading is developing the criteria and prioritisation for seal extensions.

Impact of Growth:

Asset Roading is continuing to quantify the amount of damage to road assets as a result of growth demands. The intensification initiative to develop a tool to assess the transport network impact of intensification is continuing with an expectation to complete the first phase of work end Quarter 1 2020.

Asset Management Plans

The development of the 2021 Asset Management Plans is progressing with a total of eight stakeholder workshops completed to date. Several tasks are also progressing to establish the impact of growth, potential maintenance cost increases and consequential opex requirements. Initial results of these key tasks have now been made available and they are going through a number of validation processes at present. The draft Asset Management Plans are scheduled for completion by June 2020.

Progress has also been made in developing the overarching “business case” based AMP which will be used to present AT’s funding case to the Transport Agency for operation, maintenance and capital renewal needs.

Asset Criticality Framework and Asset Resilience

A Criticality Framework is being used to establish critical transport assets and to incorporate results in Asset Management decision making processes. The initial work to develop a “Resilience Framework” of the transport network utilising the asset criticality framework is progressing well with the data review portion of the project completed to date.

Consequential Opex Requirements

The assessment of the consequential opex requirements of the roading network has been completed and the work on the PT network is currently underway. Testing of several assumptions used in the consequential opex analysis is being reviewed at present.

Enterprise Asset Management (EAM) System Implementation

The pilot is focusing on understanding AT’s key bridge related asset management processes and information requirements, as well as enabling integration across AT’s numerous enterprise information systems (e.g. SAP, ArcGIS, CRM etc.) and efficient IT access both internally and externally (e.g. AT contractors). Initial engagements with the Transport Agency and Auckland Council have occurred with follow up discussions planned into the New Year to better understand their business reporting requirements.

Structures and Public Transport Assets Condition Inspections

The condition inspections programmed for Year 2019-20 for roading structures and public transport assets are well underway. The inspections completed to date did not report any of the inspected assets being in very poor condition or affecting public safety.

Road Renewal Delivery

Road Maintenance and Renewals

Financial Summary

DECEMBER 2019			
Monthly Expenditure (\$000's)	December Actual (\$000's)	December Forecast (\$000's)	Monthly Variance (\$000's)
CAPEX	1,115	1,334	219
Renewals	10,728	12,680	1,952
Opex	5,445	6,135	690
TOTAL	17,288	20,149	2,861

FINANCIAL YEAR 2019/2020					
Year to Date Expenditure (\$000's)	December YTD Actual (\$000's)	December YTD Forecast (\$000's)	Full Year Budget (\$000's)	YTD Actual Spend v. YTD Forecast Spend (%)	YTD Actual Spend v. Full Year Budget (%)
CAPEX	7,243	5,345	10,473	136%	69%
Renewals	74,518	71,793	171,337	104%	43%
Opex	39,012	38,093	76,352	102%	51%
TOTAL	120,773	115,231	258,162	105%	47%

The spend in December 2019 was behind forecast on opex, renewals and new capital. However, the YTD spend is continuing to run a little ahead of forecast to the end of December 2019.

The budgets do not include the additional \$10M for received executive approval in December 2019. This additional funding has been allocated to pre-seal repairs (\$3.36M), resurfacing (\$2.23M), pavement rehabilitation (\$4.26M) and footpath renewal (\$0.15M).

Physical Achievement – Renewals

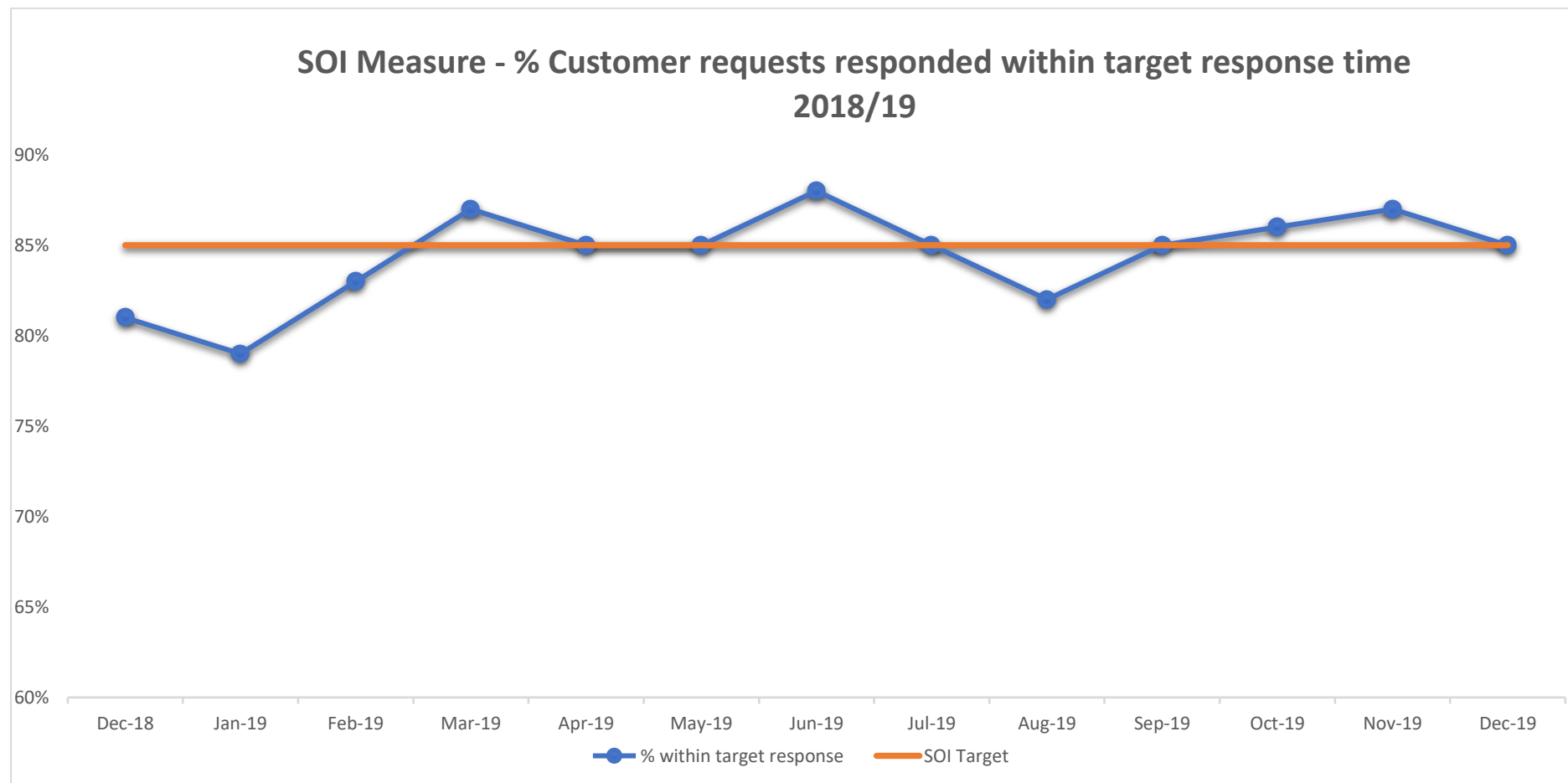
DECEMBER 2019					
Asset Renewal Activities	December YTD Actual (km)	December YTD Forecast (km)	Full Year Target (km)	Completion v. YTD Target (%)	Completion v. Full Year Target (%)
Pavement Rehabilitation	2.2	3.0	10.0	73%	22%
Resurfacing	138.7	187.0	400.0	74%	35%
Footpath Renewals	36.1	32.5	60.0	111%	60%
Kerb and Channel replacement	30.4	27.5	45.0	111%	68%
TOTAL	207.4	250.0	515.0	83%	40%

Achievement against forecast is 83% of the YTD target with 40% completion to date against the full year targets.

Pavement rehabilitation and resurfacing are both running behind forecast year-to-date due to poor weather conditions earlier in the financial year. However, a focus was applied to kerb and channel replacement which is less weather dependent and enabler to progress more quickly resurfacing later in the year. There are several pavement rehabilitation projects which are programmed to be either undertaken or commenced in January to take advantage of less traffic being on the network and to minimise delays to road users. The full year targets are forecast to be delivered.

Customer Service

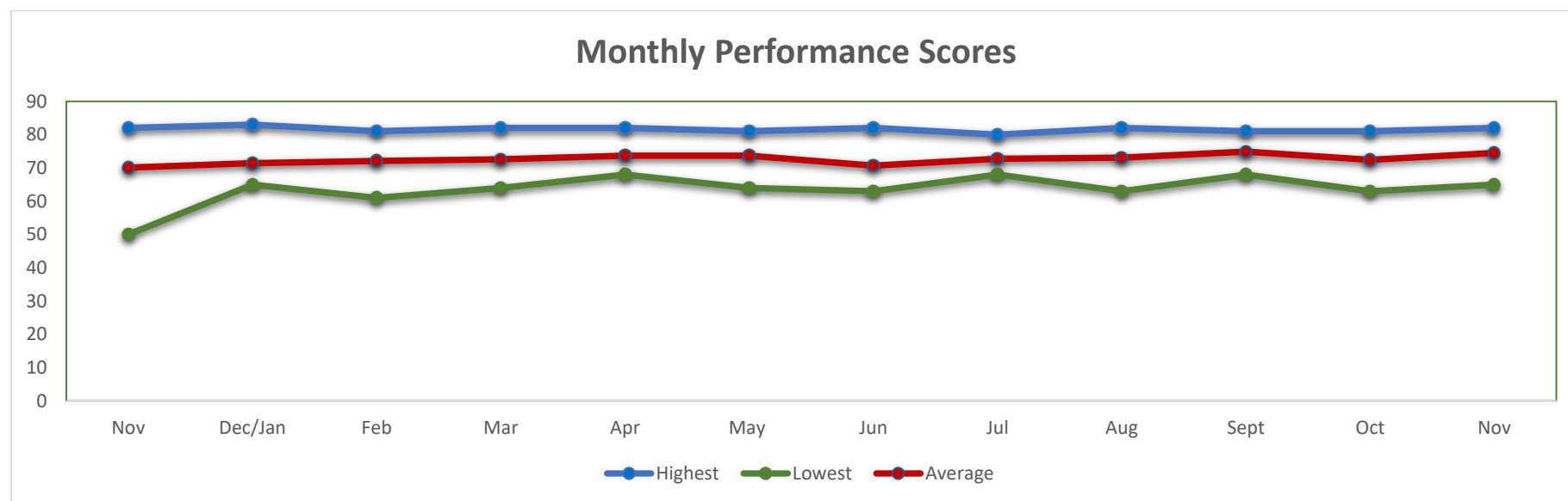
The performance of our road maintenance contractors in respect to their responsiveness to customer service requests is shown in the following table. Performance has steadily been improving over the last 12 months.



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 table:



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'.

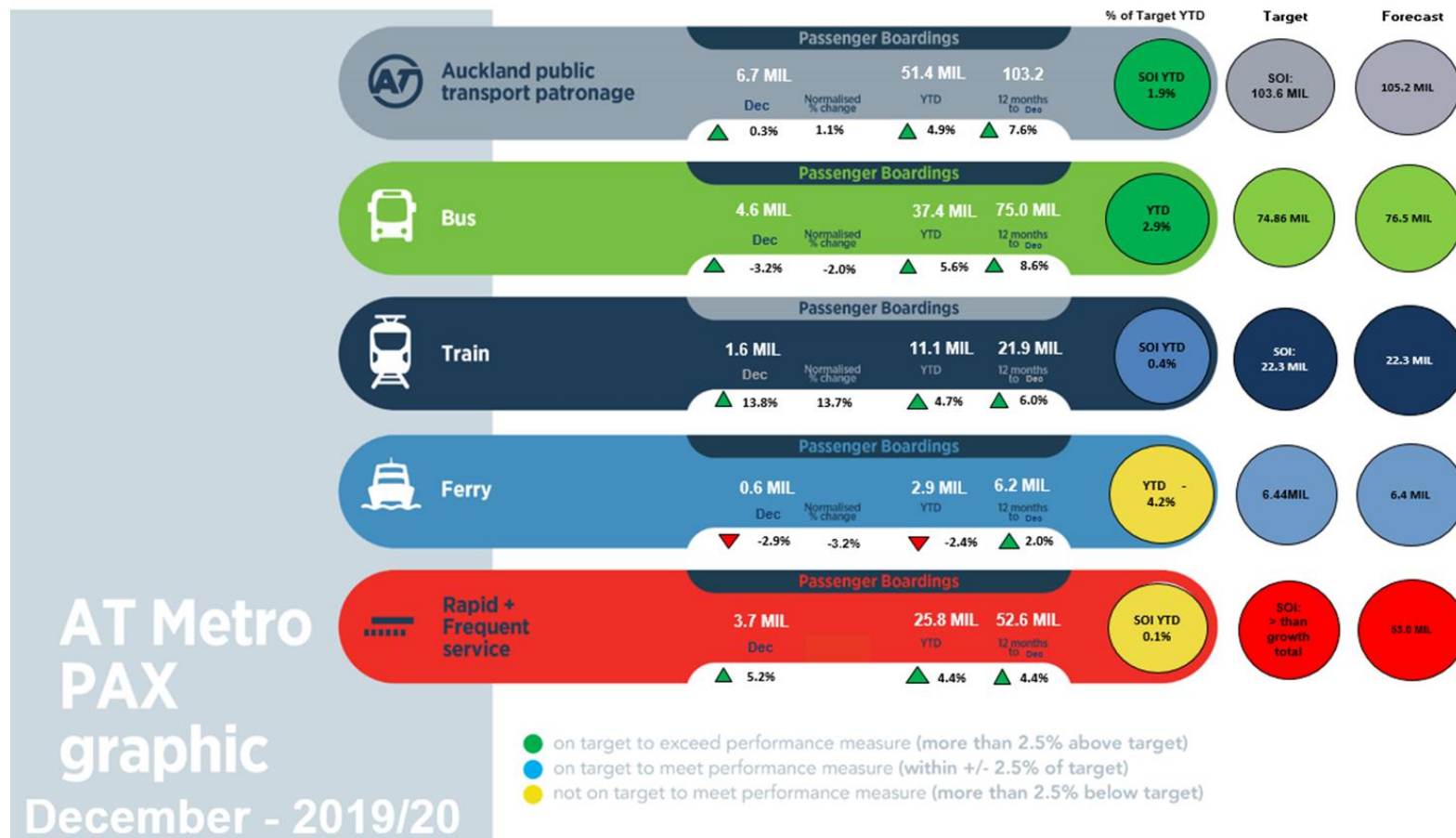
Seal Extension

Stage 2 of the Araparera Forestry funded seal extension programme comprises Krippner Road (0.3 km), Smith Road (0.4 km), Dennis Road (0.7 km) and Rodney Road (0.6 km). Physical work is well underway with Smith Road substantially complete and Krippner Road underway. The application of the first coat seal to Krippner Road is going to be delayed to after the World Rally Championships in September at the request of ATEED and the rally organisers.

The RLTP funded seal extension programme for 2019/20 comprises Stage 1 of Ahuroa Road (1.0 km), Ngarewa Drive (0.5 km) and Stage 1 of Wellsford Valley Road (1.8 km). Physical work is underway on Wellsford Valley Road. Tenders have been called for the physical work on Ngarewa Drive and Ahuroa Road with work expected to commence in February and March respectively.

Public Transport Performance

AT Metro Patronage Performance –12 months to December 2019



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

Stage 2

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

- **Bus** – continues a strong growth +8.6% for the 12 months to December 2019. The factors mentioned above are strong contributors to this performance. Forecast bus patronage 76.5 million for this financial year, despite the December bus strike.
- **Train** – has steady growth of +6.0% for the 12 months to December 2019 in line with the timetable change in September 2018.
- **Ferry** – has growth of +2.0% for the 12 months to December 2019.

Overall, for the 12 months to December 2019 Auckland public transport patronage totalled **103.2** million passenger boarding's, this represents an increase of +7.6% on the previous year and +4.9% YTD.

December monthly patronage was **6.7 million**, an increase of +0.3% on December 2018 and -1.5% below SOI target (YTD +1.9%). December normalised adjustment ~ +1.1% allowing for special event patronage, with one more business day and one less weekend/Public Holidays, same tertiary term day and four less school term days.

- **Bus services** totalled **75.0 million** passenger boardings for the 12-months to December 2019, an increase +8.6% on the previous year. Patronage for December 2019 was 4.6 million, a decrease of -3.2% on December 2018 and -4.5% below target (YTD +2.9%). December normalised adjustment ~ -2.0% accounting for special event patronage, with one more business day and one less weekend/Public Holidays, same tertiary term days and four less school term days. The reduction of patronage due to Union meeting and cancelled schedules was estimated to be ~ 500 thousand this would bring normalised adjustment to ~ +8.6%.
- **Train services** totalled **21.9 million** passenger boardings for the 12-months to December 2019, an increase of +6.0% on the previous year. Patronage for December 2019 was 1.6 million, an increase of +13.8% on December 2018 and +10.7% above SOI target (YTD +0.4%). December normalised adjustment ~+13.7% accounting for special event patronage, with one more business day and one less weekend/Public Holidays, same tertiary term days and four less school term days.
- **Ferry services** totalled **6.2 million** passenger boardings for the 12-months to December 2019, an increase of +2.0% on the previous year. Patronage for December 2019 was 0.58 million, a decrease of -2.9% on December 2018 and -5.8% below target (YTD -4.2%). December normalised adjustment ~-3.2% accounting for one more business day and one less weekend/Public Holidays, same tertiary term days and four less school term days. The decline relates largely to reduced patronage on exempt services.
- **Rapid and frequent services** Rapid and Frequent services totalled **52.6 million** passenger boardings for the 12-months to December 2019, an increase of +4.4% on the previous year. Patronage for December 2019 was 3.7 million, an increase of +5.2% on December 2018 and +11.7% above SOI target (YTD +0.1%).

Table 1: Patronage (Boardings) Performance against Statement of Intent (SOI)

	December - 2019/20									
	Actual v SOI									
	Month				YTD				SOI / Target 2019/20	Projected Forecast 2019/20
	Actual	% Change	SOI / Target	% Variance	Actual	% Change Prev Year	SOI / Target	% Variance		
1. Bus Total:	4,551,449	↓ -3.2%	4,767,000	↓ -4.5%	37,359,522	↑ 5.6%	36,299,000	↑ 2.9%	74,860,000	76,500,000
2. Train (Rapid) Total:	1,554,467	↑ 13.8%	1,404,000	↑ 10.7%	11,122,258	↑ 4.7%	11,081,000	↑ 0.4%	22,300,000	22,300,000
3. Ferry (Connector Local) Total:	579,545	↓ -2.9%	615,000	↓ -5.8%	2,919,753	↓ -2.4%	3,049,000	↓ -4.2%	6,440,000	6,440,000
Total Patronage	6,685,461	↑ 0.3%	6,786,000	↓ -1.5%	51,401,533	↑ 4.9%	50,429,000	↑ 1.9%	103,600,000	105,240,000
Rapid and Frequent	3,498,225	↑ 10.7%	3,300,000	↑ 6.0%	26,070,522	↑ 2.4%	25,800,000	↑ 1.0%	52,000,000	52,812,990

	December - 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:	3,971,566	4,526,491	-554,925	-12.3%	-10.8%	73,338,161	-0.8%	5,339,577	7.9%	36,401,858	1,590,321	4.6%
- Busway (Rapid) Bus	510,070	446,925	63,145	14.1%		7,979,086	0.8%	1,929,089	31.9%	4,043,418	805,033	24.9%
- Frequent Bus	930,644	1,344,657	-414,013	-30.8%		20,639,347	-2.0%	1,901,305	10.1%	10,388,196	4,710	0.0%
- Connector Local Targeted Bus	2,530,852	2,734,909	-204,057	-7.5%		44,719,728	-0.5%	1,509,183	3.5%	21,970,244	780,578	3.7%
2. Train (Rapid) Total:	1,515,594	1,326,796	188,798	14.2%	14.1%	21,566,026	0.9%	1,264,673	6.2%	10,973,442	470,323	4.5%
- Western	545,449	432,498	112,950	26.1%		7,501,967	1.5%	567,169	8.2%	3,849,863	271,842	7.6%
- Eastern	429,974	431,224	-1,250	-0.3%		6,255,491	0.0%	295,678	5.0%	3,137,530	36,047	1.2%
- Onehunga	97,577	75,722	21,855	28.9%		1,170,475	1.9%	69,912	6.4%	610,678	34,249	5.9%
- Southern	411,177	355,651	55,526	15.6%		6,123,862	0.9%	285,669	4.9%	3,123,379	131,704	4.4%
- Pukekohe	31,418	31,702	-284	-0.9%		514,230	-0.1%	46,245	9.9%	251,993	-3,519	-1.4%
3. Ferry (Frequent & Connector Local) Total:	109,010	108,105	905	0.8%	-2.7%	1,521,377	0.1%	102,408	7.2%	746,985	30,206	4.2%
- Contract	109,010	108,105	905	0.8%		1,521,377	0.1%	102,408	7.2%	746,985	30,206	4.2%
Patronage (Excl Exempt Serv/Spl Evt)	5,596,170	5,961,392	-365,222	-6.1%	-5.1%	96,425,564	-0.4%	6,706,658	7.5%	48,122,285	2,090,850	4.5%
Exempt Services	551,944	575,488	-23,544	-4.1%		5,610,076	-0.4%	-2,651	0.0%	2,603,540	-128,671	-4.7%
- Exempt Services - Bus	81,409	86,658	-5,249	-6.1%		891,210	-0.6%	-21,934	-2.4%	430,773	-27,608	-6.0%
- Exempt Services - Ferry	470,535	488,830	-18,295	-3.7%		4,718,866	-0.4%	19,283	0.4%	2,172,767	-101,063	-4.4%
Special Events	537,347	126,082	411,265	326.2%		1,131,879	57.1%	588,008	108.1%	675,707	440,039	186.7%
- Special Events - Bus	498,474	86,785	411,689	474.4%		813,726	102.4%	614,051	307.5%	526,891	415,204	371.8%
- Special Events - Rail	38,873	39,297	-424	-1.1%		318,153	-0.1%	-26,043	-7.6%	148,816	24,835	20.0%
Total Patronage (Exempt Serv/Spl Evt)	1,089,291	701,570	387,721	55.3%		6,741,955	6.1%	585,357	9.5%	3,279,247	311,368	10.5%

Rapid & Frequent	3,498,225	3,160,260	337,965	10.7%		51,034,685	0.7%	5,595,344	12.3%	26,070,522	1,815,798	7.5%
Connector Local Targeted	3,187,235	3,502,702	-315,466	-9.0%		52,132,834	-0.6%	1,696,672	3.4%	25,331,010	586,420	2.4%
Total Patronage	6,685,461	6,662,962	22,499	0.3%		103,167,519	0.0%	7,292,015	7.6%	51,401,533	2,402,218	4.9%

Bus	4,551,449	4,699,934	-148,485	-3.2%	-2.0%	75,043,097	-0.2%	5,931,694	8.6%	37,359,522	1,977,917	5.6%
Rail	1,554,467	1,366,093	188,374	13.8%	13.7%	21,884,179	0.9%	1,238,630	6.0%	11,122,258	495,158	4.7%
Ferry	579,545	596,935	-17,390	-2.9%	-3.2%	6,240,243	-0.3%	121,691	2.0%	2,919,753	-70,857	-2.4%
Total Patronage	6,685,461	6,662,962	22,499	0.3%	1.1%	103,167,519	0.0%	7,292,015	7.6%	51,401,533	2,402,218	4.9%

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.

Note 3:- Included in Special Event an estimate for Extra-ordinary Events 2019/20 - Unrecorded free travel for Bus strike and for Friday 20 December 2019.

Table 2: Patronage (Journeys) performance

	Dec-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:	3,333,871	3,798,870	-464,999	-12.2%	-10.8%	60,498,531	-0.8%	2,983,266	5.2%	30,003,343	807,233	2.8%
- Busway (Rapid) Bus	444,646	387,674	56,972	14.7%		6,854,537	0.8%	1,521,658	28.5%	3,474,015	640,837	22.6%
- Frequent Bus	783,339	1,130,259	-346,919	-30.7%		16,979,030	-2.0%	1,455,251	9.4%	8,532,721	-82,900	-1.0%
- Connector Local Targeted Bus	2,105,886	2,280,937	-175,051	-7.7%		36,664,964	-0.5%	6,358	0.0%	17,996,607	249,296	1.4%
2. Train (Rapid) Total:	1,308,323	1,131,766	176,557	15.6%	15.6%	18,257,196	1.0%	996,534	5.8%	9,304,848	405,346	4.6%
- Western	478,918	373,472	105,446	28.2%		6,433,745	1.7%	482,416	8.1%	3,305,572	240,809	7.9%
- Eastern	362,361	360,833	1,529	0.4%		5,159,054	0.0%	196,300	4.0%	2,592,190	22,559	0.9%
- Onehunga	83,307	63,925	19,382	30.3%		980,640	2.0%	56,262	6.1%	512,674	30,000	6.2%
- Southern	355,340	305,019	50,321	16.5%		5,221,049	1.0%	219,151	4.4%	2,667,489	114,162	4.5%
- Pukekohe	28,396	28,517	-120	-0.4%		462,707	0.0%	42,406	10.1%	226,922	-2,183	-1.0%
3. Ferry (Frequent & Connector Local) Total:	109,010	108,105	905	0.8%	-2.7%	1,521,377	0.1%	102,408	7.2%	746,985	30,206	4.2%
- Contract	109,010	108,105	905	0.8%		1,521,377	0.1%	102,408	7.2%	746,985	30,206	4.2%
Patronage (Excl Exempt Serv/Spl Evts)	4,751,204	5,038,741	-287,537	-5.7%	-4.7%	80,277,105	-0.4%	4,082,209	5.4%	40,055,176	1,242,785	3.2%
Exempt Services	551,944	575,488	-23,544	-4.1%		5,610,076	-0.4%	-2,651	0.0%	2,603,540	-128,671	-4.7%
- Exempt Services - Bus	81,409	86,658	-5,249	-6.1%		891,210	-0.6%	-21,934	-2.4%	430,773	-27,608	-6.0%
- Exempt Services - Ferry	470,535	488,830	-18,295	-3.7%		4,718,866	-0.4%	19,283	0.4%	2,172,767	-101,063	-4.4%
Special Events	537,347	126,082	411,265	326.2%		1,131,879	57.1%	588,008	108.1%	675,707	440,039	186.7%
- Special Events - Bus	498,474	86,785	411,689	474.4%		813,726	102.4%	614,051	307.5%	526,891	415,204	371.8%
- Special Events - Rail	38,873	39,297	-424	-1.1%		318,153	-0.1%	-26,043	-7.6%	148,816	24,835	20.0%
Patronage (Exempt Serv/Spl Evts)	1,089,291	701,570	387,721	55.3%		6,741,955	6.1%	585,357	9.5%	3,279,247	311,368	10.5%
Rapid & Frequent	2,580,225	2,691,581	182,534	5.2%		42,442,989	0.4%	3,975,719	10.3%	21,479,050	1,001,015	4.9%
Connector Local Targeted	3,260,270	3,048,730	-160,035	-5.1%		44,576,071	-0.4%	691,847	1.6%	21,855,373	553,139	2.6%
Total Patronage	5,840,495	5,740,311	22,493	0.3%		87,019,060	0.0%	4,667,566	5.7%	43,334,423	1,554,153	3.7%
Bus	3,913,754	3,972,313	-58,559	-1.5%	-0.2%	62,203,467	-0.1%	3,575,383	6.1%	30,961,007	1,194,829	4.0%
Rail	1,347,196	1,171,063	176,133	15.0%	14.9%	18,575,349	1.0%	970,491	5.5%	9,453,664	430,181	4.8%
Ferry	579,545	596,935	-17,390	-2.9%	-3.2%	6,240,243	-0.3%	121,691	2.0%	2,919,753	-70,857	-2.4%
Total Patronage	5,840,495	5,740,311	100,184	1.7%	2.6%	87,019,060	0.1%	4,667,566	5.7%	43,334,423	1,554,153	3.7%

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.

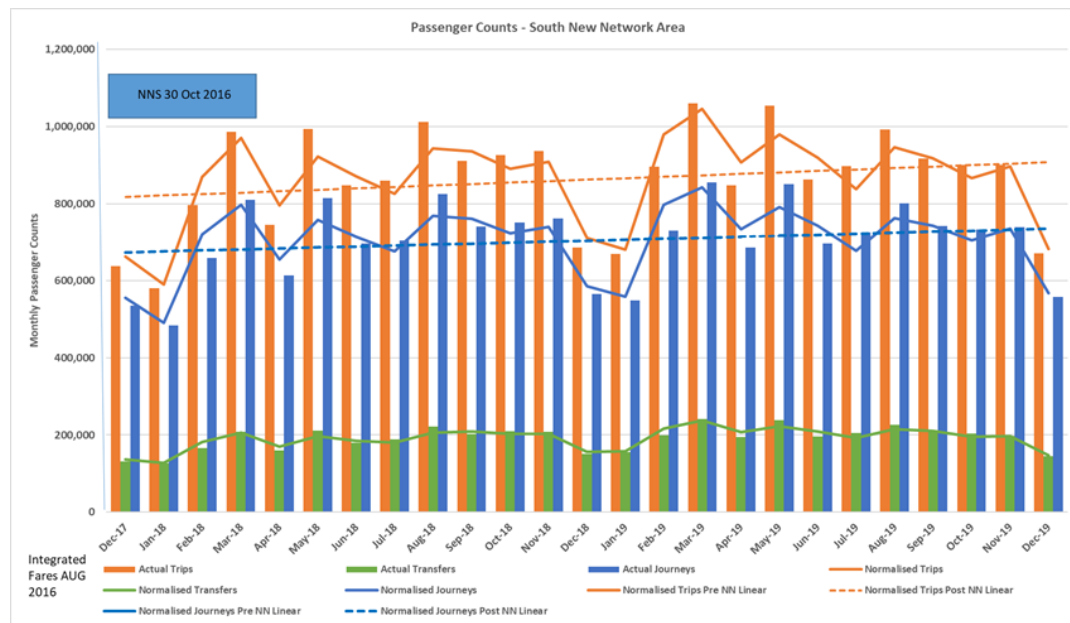
NB 3:- Normalised % - Change is done at the mode level, as special events is not available at lower service layers.

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.

New Network Patronage Performance

Growth in New Network rollout for South Auckland



Normalised year-on-year growth in the South New Network area for 12-months to December 2019:

- Customer journeys have increased by +2.8% to 8.7 million.
- Customer trips have increased by +3.8% to 10.7 million.

Normalised year on year growth in the South New Network area for December 2019:

- Customer journeys have decreased by -17,976 (-3%) to 0.56 million.
- Customer trips have decreased by -29,566 (-4%) to 0.67 million.
- Customer Transfers within the South have decreased by -9,284 (-6%) to 0.14 million.

This compares to the whole of network base 12-months to December of journeys 81.4 million (growth +5.3%), trips 96.2 million (growth +7.5%).

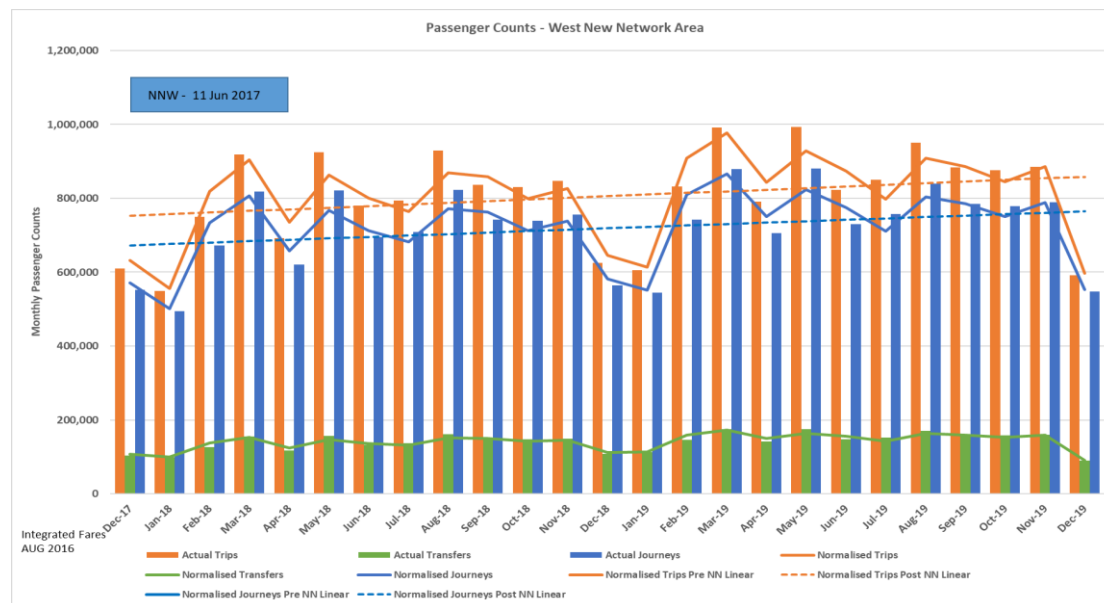
Note: - HOP transactions only - excludes exempt services, special events, train line transfers, free counter products. Activity originating within the South area. Transfers from customer perspective.

Now that the Southern New Network is three years old focus has shifted to optimisation of routes to achieve VfM. Route optimisation is targeted at routes which are not performing to the RPTP specified expectation: 5 out of 39 (13%) Southern routes are below RPTP expectation, as measured by boardings per service hour as at November 2019.

Note: routes have not been measured against RPTP targets for December 2019. Factors including industrial action and lower than usual patronage over the Christmas period mean that patronage numbers are not truly indicative of performance against targets.

Number	Route	Type	Notes
313	Manukau to Onehunga via Papatoetoe and Mangere	Connector	Housing NZ is starting redevelopment on parts of this route. Housing NZ have suggested a minor route change which would bring it closer to their redevelopment area in the Aorere area, however this would need consultation. This route will be shortened with the opening of Puhinui Station and the new 36 route, in early 2021.
355	Botany to Manukau Bus Station via Mission Heights and Ormiston	Connector	We are waiting for Greenan Drive and Hikuawa Road to be connected up to each other (less than 100 metres missing). This will open up a new catchment and differentiate it from the 35 route. Also when the road connection is provided through Ormiston Town Centre from Ormiston Road to Stancombe Road, the #35 will use this new road which will further reduce the duplication between the 35 and 355. Housing is undeveloped on new route path.
371	Papakura to Takanini	Local	This would benefit by the bus stop being located closer to Takanini Station. There are no bus stops on Cosgrove Road and Walters Road. There are plans to shift the bus route onto Arion Road so that it passes by the local shopping centre. This will need bus stops on Arion Road. Houses are in the process of being built along the route along Cosgrove Road and Walters Road. Lack bus stops on Cosgrove Road and Walters Road.
377	Papakura to Rosehill	Connector	There is new development occurring off Park Estate Road on the western side of the motorway. The plan is to extend the service to that area once development starts to occur. There is a need to modify this route through the Rosehill area. Given the problem with getting funding for general service improvements there is a need to retain until there is a connected road network in order to amalgamate the 377 and 378 routes.
380	Manukau to Onehunga via Papatoetoe, Airport, and Mangere	Frequent	The total length of this route, and the nature of the route (passengers using sections of the route rather than travelling the full length) mean it doesn't perform as well as could be expected against this measure. There are no plans to change this route at this stage due to the strategic importance of Auckland Airport and also because there will be a review of bus services serving Auckland Airport once Puhinui Station opens in 2021

Growth in New Network rollout for West Auckland



Normalised year on year growth in West New Network area the 12-months to December 2019:

- Customer journeys have increased by +6.2% to 9.0 million.
- Customer trips have increased by +6.3% to 10.1 million.

Normalised year on year growth in the West New Network area for December 2019:

- Customer journeys have decreased by -29,370 (-5%) to 0.55 million.
- Customer trips have decreased by -47,377 (-7%) to 0.59 million.
- Transfers within the West have decreased by -20,455 (-18%) to 0.09 million.
-

This compares to the whole of network base 12-months to December journeys 81.4 million (growth +5.3%), trips 96.2 million (growth +7.5%).

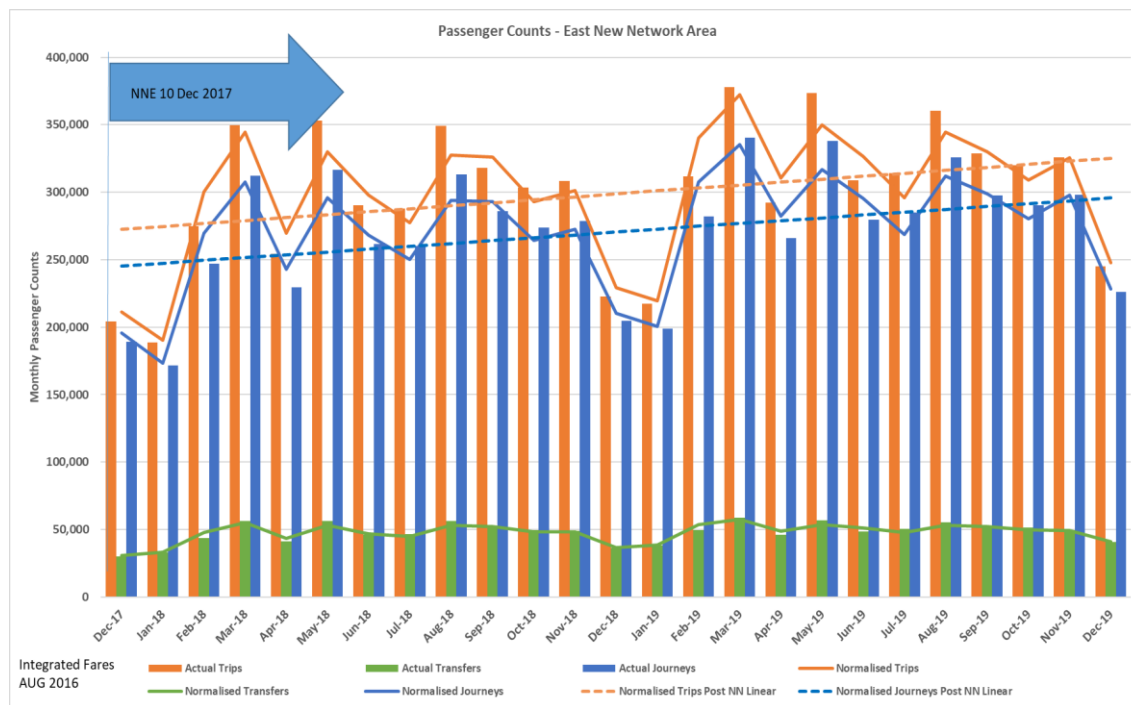
Note: - HOP transactions only - excludes exempt services, special events, train line transfers, free counter products. Activity originating within the West area. Transfers from customer perspective.

Now that the West New Network is 2.5 years old focus has shifted to optimisation of routes to achieve VfM. Route optimisation is targeted at routes which are not performing to the RPTP specified expectation: 3 out of 37 (9%) of West routes are below RPTP expectation, as measured by boardings per service hour as at November 2019.

Note: routes have not been measured against RPTP targets for December 2019. Factors including industrial action and lower than usual patronage over the Christmas period mean that patronage numbers are not truly indicative of performance against targets.

Number	Route	Type	Notes
114	Westgate to Hobsonville Point via Whenuapai and Herald Island	Local	This will be retained in the area for future land use around Whenuapai, it is expected that further development and construction of Northside Drive connection will increase patronage. Consider local promotion now that housing is partially completed
125X	Helensville to City Centre via Westgate and Northwestern Motorway, express	Peak only	NZTA are investigating allowing buses to use shoulder lanes on SH16. Improved reliability as a result would be expected to increase patronage. In additional, any shortened runtimes as a result of this would also help improve this metric.
171X	Laingholm to City Centre via Titirangi and New Lynn, express	Peak only	Once the Central Rail Link (CRL) opens this route would be truncated to terminate at New Lynn, the same as the all-day service. This is due to the reduced runtimes on the Western Line trains with CRL. AT will investigate taking this action prior to the CRL opening as passengers on the 171 have a number of options between New Lynn and the CBD including buses on Great North Rd, New North Rd, Sandringham Rd as well as trains.

Growth in New Network rollout for East Auckland



Normalised year on year growth in the East New Network area the 12-months to December 2019:

- Customer journeys have increased by +8.6% to 3.4 million.
- Customer trips have increased by +7.8% to 3.8 million.

Normalised year on year growth in the East New Network area for December 2019:

- Customer journeys have increased by +18,696 (+8%) to 0.24 million.
- Customer trips have increased by +17,874 (+8%) to 0.23 million.
- Transfers within the East have increased by +4,093 (11%) to 0.04 million.

This compares to the whole of network base 12-months to December of journeys 81.4 million (growth +5.3%), trips 96.2 million (growth +7.5%).

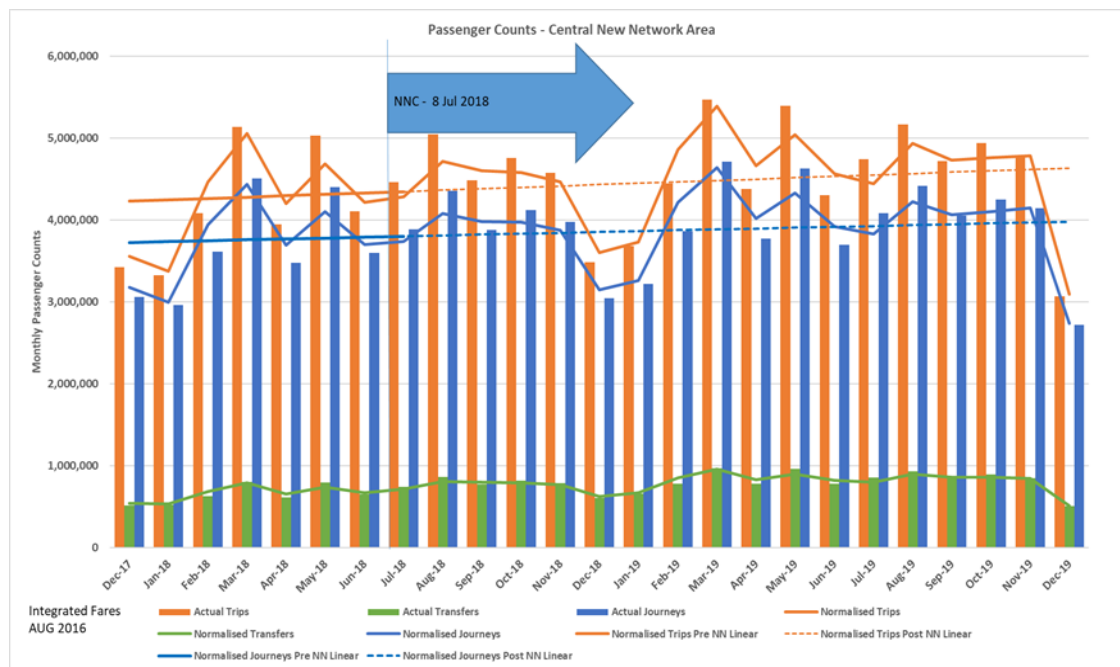
Note: - HOP transactions only - excludes exempt services, special events, train line transfers, free counter products. Activity originating within the East area. Transfers from customer perspective.

Now that the East New Network is 2 years old focus has shifted to optimisation of routes to achieve VfM. Route optimisation is targeted at routes which are not performing to the RPTP specified expectation: 1 out of 14 (6%) of East routes are below RPTP expectation, as measured by boardings per service hour as at November 2019.

Number	Route	Type	Notes
72X	Botany to Britomart via Millhouse Dr, Meadowland Dr, Howick, Panmure, and Southern Motorway, express	Peak only	Suffers from virtue of the fact that this is a peak only service and therefore has a very high patronage expectation

Note: routes have not been measured against RPTP targets for December 2019. Factors including industrial action and lower than usual patronage over the Christmas period mean that patronage numbers are not truly indicative of performance against targets.

Growth in New Network rollout for Central Auckland



Normalised year on year growth in the Central New Network area the 12-months to December 2019:

- Customer journeys have increased by +3.8% to 47.5 million.
- Customer trips have increased by +5.1% to 55.1 million.

Normalised year on year growth in the Central New Network area for December 2019:

- Passenger journeys have decreased by -408,677 (-13%) to 2.7 million.
- Customer trips have decreased by -505,830 (-14%) to 3.1 million.
- Transfers within the Central have decreased by -114,022 (-18%) to 0.51 million.

This compares to the whole of network base 12-months to December of journeys 81.4 million (growth +5.3%), trips 96.2 million (growth +7.5%).

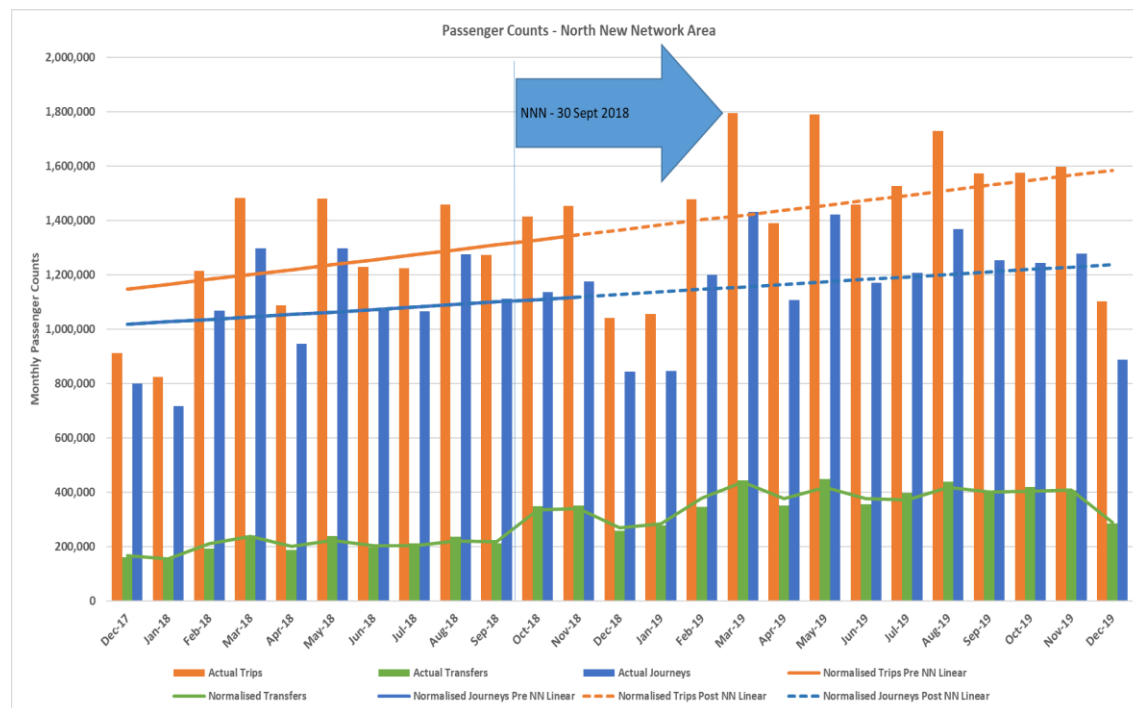
Note: - HOP transactions only - excludes exempt services, special events, train line transfers, free counter products. Activity originating within the Central area. Transfers from customer perspective.

Now that the Central New Network is 1-year old focus has shifted to optimisation of routes to achieve VfM. Route optimisation is targeted at routes which are not performing to the RPTP specified expectation: 10 out of 50 (20%) of Central routes are below RPTP expectation, as measured by boardings per service hour as at November 2019.

Note: routes have not been measured against RPTP targets for December 2019. Factors including industrial action and lower than usual patronage over the Christmas period mean that patronage numbers are not truly indicative of performance against targets.

Number	Route	Type	Notes
221X	Rosebank Rd to City Centre via Avondale and New North Rd, express	Peak only	Plan to remove express service and replace with 'all stopper' in May 2020, to provide additional capacity on NNR
223X	New Lynn to City Centre via Avondale and New North Rd, express	Peak only	Plan to remove express service and replace with 'all stopper' in May 2020, to provide additional capacity on NNR
22A	Avondale to City Centre via New North Rd	Peak only	Active promotion of the 22 corridor started in November 2019
243X	New Lynn to City Centre via Richardson Rd and Sandringham Rd, express	Peak only	Plan to remove express service and replace with 'all stopper' in May 2020, to provide additional capacity on Sandringham
248X	Blockhouse Bay to City Centre via Sandringham Rd, express	Peak only	Plan to remove express service and replace with 'all stopper' in May 2020, to provide additional capacity on Sandringham
24W	Wesley to City Centre via Sandringham Rd	Peak only	Route is doing well but suffers from having a very high peak only patronage target
321	Middlemore to Britomart via Otahuhu and Greenlane Clinical Centre	Local	Hospital bus provides a social function
333X	Britomart to Otahuhu via stations en route, late evenings, express	Local	Night bus provides a social function once Southern line closes on weekdays
670	Otahuhu to New Lynn via Onehunga and Avondale	Connector	Active promotion of the 670 corridor started in November 2019
747	Panmure to Glen Innes via Stonefields	Connector	Active promotion of the 747 corridor started in November 2019

Growth in New Network rollout for North Auckland



Normalised year on year growth in the North New Network area the 12-months to December 2019:

- Customer journeys have increased by +10.7% to 14.4 million.
- Customer trips have increased by +19.0% to 18.1 million.

Normalised year on year growth in the North New Network area for December 2019:

- Passenger journeys have increased by +21,647 (+2%) to 0.9 million.
- Customer trips have increased by +35,308 (+3%) to 1.1 million.
- Transfers within North have increased by +21,302 (8%) to 0.41 million.

This compares to the whole of network base 12-months to December of journeys 81.4 million (growth +5.3%), trips 96.2 million (growth +7.5%).

Note: - HOP transactions only - excludes exempt services, special events, train line transfers, free counter products. Activity originating within the North area. Transfers from customer perspective

Now that the North New Network is 1-year old focus has shifted to optimisation of routes to achieve VfM. Route optimisation is targeted at routes which are not performing to the RPTP specified expectation: 1 out of 55 (2%) of North routes are below RPTP expectation, as measured by boardings per service hour as at November 2019.

Note: routes have not been measured against RPTP targets for December 2019. Factors including industrial action and lower than usual patronage over the Christmas period mean that patronage numbers are not truly indicative of performance against targets.

Number	Route	Type	Notes
987	Whangaparaoa to Arkles Bay	Local	987 / 988 ferry feeders are actively being promoted from november 2019

Public Transport Services Planning and Development

Service, Procurement and Planning

Waiheke Island Bus New Network

- Shortage of local drivers has meant that route 50B will temporarily be suspended, from 16 December 2019, until further notice.
- Bus New Network for Waiheke was launched on 13 October 2019. Around twice as many in-service kms are now in operation.
- After an initial increase in patronage following Go Live, figures for December 2019 are more or less identical to December 2018. The cancelling of all 50B services, together with inclement weather over the holiday season will have contributed to this.
- Further Kennedy Point service (route 501) will be launched but only when sufficient drivers are recruited, and the construction works are complete. This service and other minor changes will be secured via a variation to the existing contract with Waiheke Bus Company.

Ferry Procurement

- Following the Transport Agency's approval of the Ferry "Point of Entry" and "Strategic Case", the RFP for the "Programme Business Case" will be issued imminently. It is expected the outputs from this will be completed mid-2020.
- Work is continuing on the Ferry Programme, including: project workstreams have been confirmed and people resource allocated to key roles within the programme.
- High level initial design specifications have been developed for 2 classes of catamaran vessels. These will be refined over the next few months and are required at an early stage due to lead time required to finalise a technical specification, build, deliver and mobilise. The designs have been developed to work within the berth infrastructure.

Rail Franchise Procurement:

- The rail franchise procurement strategy, approved by the AT Board in October 2019, was endorsed by the Transport Agency Board at its 18 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 (RFP) to be issued in May 2020.
- A supplier briefing, interactive meetings and site familiarisation visits will be provided for EOI participants in the week of 10 February 2020.

Fares

- Development of ferry fare integration is underway for planned implementation by April 2020. Negotiations with exempt service ferry operators concluded for inclusion of Devonport and Waiheke ferry service in the integrated ferry fare project to be implemented concurrently with Integrated Fares for other ferry services.
- Annual fare review is on-track for implementation on 9 February 2020.

Services

Train Services

- The new train timetable was successfully introduced on 17 November 2019. The new timetable saw an additional earlier morning departure on the Southern, Eastern and Western Lines these trains are been utilised by customers. Planning is underway to confirm that there will be no Block of Lines during the Americas Cup events between December 2020 and March 2021. Extra capacity will be provided over the weekends when Americas Cup racing is held.
- All Kiwi Rail maintenance activities were completed over the Christmas line closure with trains returning to operation in early January as planned. These works included; sleeper replacement at 9 sites on the Western Line, sleeper replacement between Newmarket to Penrose and rail and sleeper replacement between Papakura to Pukekohe. CRL works at Otahuhu station were completed utilising single line operations over the third week of January with minimal delays to train services
- Mt Eden station will close for at least 4 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 are fully reviewed. This work is now underway with all operators.
- CRL construction work will result in the full closure of Wellesley Street (March 2020 – March 2021) and Victoria Street (March 2021 – mid 2022) resulting in substantial bus diversions and stop relocations. Diversions will kick in from 23 February 2020. Consultation on bus priority measures and new stops is now complete and will be implemented before 23 February 2020.
- Crosstown isthmus service changes were subject to public consultation in late 2019, involving changes to OuterLink. Around 1,100 responses were received; a report is being prepared to summarise findings.
- A replacement bus service from Mt Eden to Newmarket will be implemented from May 2020 as part of the CRL Mt Eden station closure (see above).
- Following completion of necessary infrastructure, route 68 operating between Onehunga and New Lynn will be diverted to serve Carlton Street in March 2020 (subject to a road safety audit being completed by this date).

Network performance at 30 November 2019

- 35% of bus routes are performing above expectation as outlined in the RPTP.
- 54% of bus routes are performing to expectation as outlined in the RPTP.
- 11% of bus routes are performing below expectation as outlined in the RPTP.
- The RPTP criteria is summarised as; expected boardings per service weekday, service hour based on the function of the route, relative to the catchment.

Note: routes have not been measured against RPTP targets for December 2019. Factors including industrial action and lower than usual patronage over the Christmas period mean that patronage numbers are not truly indicative of performance against targets. Industrial action resulted in thousands of missed trips and fares not being collected, meaning patronage was simply not recorded in many cases

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 was released on the AT website in January 2020 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. This trial has been extended by 6 months with a different offering – extended hours on Fridays, no weekend services and additional trialling of other promotions. A \$20 weekly pass product has been introduced.

On -Time Performance

Total Network Punctuality (Weighted to Patronage) at Origin

97.84%

12 Month rolling average

97.07%

SOI

95.0%

Train On-Time Performance

Service Delivery for December 2019 is 99% (Reliability), resulting in a 12-month average of 98.2%.

Punctuality is 95.9% compared to the 12-month average of 94.4%.

Right Time for December was 88.6%, and 85.8% for the 12-month average.

Train Performance December 2019



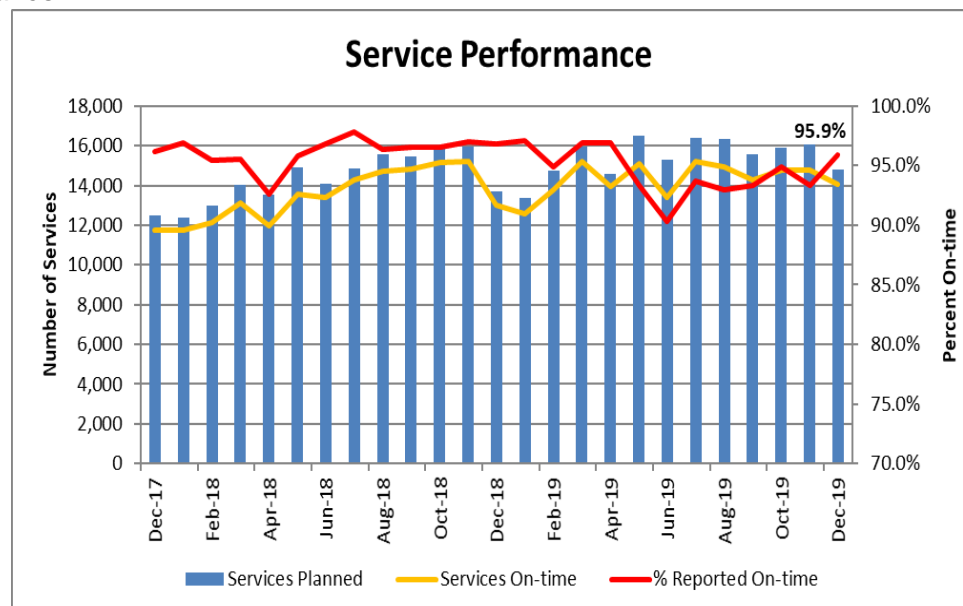
Total Network	
95.9% Punctuality*	99.0% Service Delivery*
94.4% 12 month rolling average	98.2% 12 month rolling average
* Arrival within 5 minutes of schedule at final destination	* Arrival at final destination
Western Line	
93.8% Punctuality*	98.3% Service Delivery*
93.8% 12 month rolling average	98.0% 12 month rolling average
* Arrival within 5 minutes of schedule at final destination	* Arrival at final destination
Eastern Line	
97.8% Punctuality*	99.5% Service Delivery*
96.0% 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	
94.9% Punctuality*	98.6% Service Delivery*
91.7% 12 month rolling average	97.7% 12 month rolling average
* Arrival within 5 minutes of schedule at final destination	* Arrival at final destination
Pukekohe Line	
95.5% Punctuality*	99.8% Service Delivery*
95.5% 12 month rolling average	98.9% 12 month rolling average
* Arrival within 5 minutes of schedule at final destination	* Arrival at final destination
Onehunga Line	
98.0% Punctuality*	99.0% Service Delivery*
96.6% 12 month rolling average	98.5% 12 month rolling average
* Arrival within 5 minutes of schedule at final destination	* Arrival at final destination

Total Network at Origin	
99.3% Punctuality*	
98.7% 12 month rolling average	
* Departure within 5 minutes of schedule at origin	

Major incidents that affected December 2019 train service performance:

- A train crew error at Papatoetoe during the morning peak on 9 December caused disruption and the cancellation of 18 services.
- A signal failure at Newmarket on 17 December caused disruption to midday services including 14 cancellations.
- An emergency services evacuation of New Lynn station during the AM peak on 12 December resulted in 10 cancellations.
- A track fault at Penrose disrupted PM peak services with 8 cancellations on 6 December.

A total of 152 Train services, or 1.03% of planned services, were cancelled throughout December 2019.

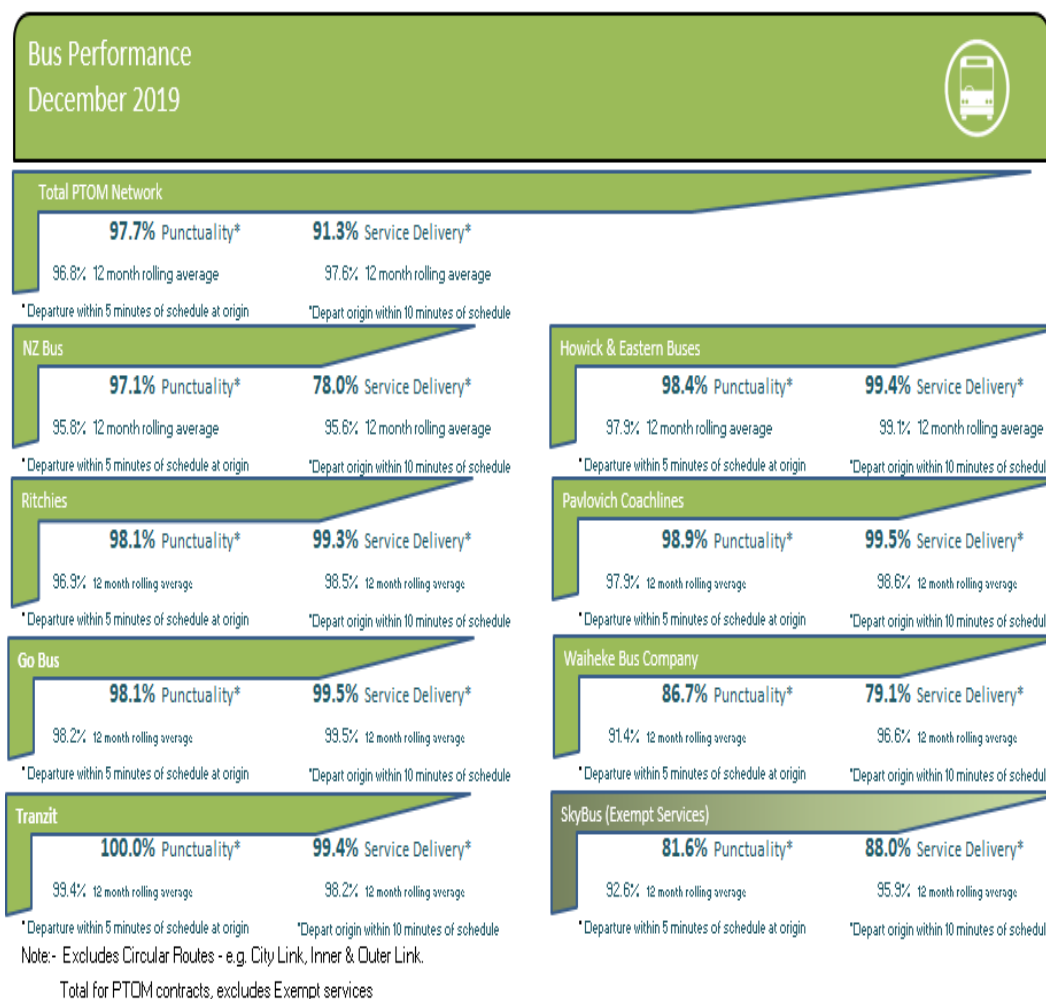


Bus On-Time Performance

Bus Services' KPIs in December 2019 were above target for punctuality but failed to meet the service delivery target. Punctuality at first stop was at 97.7% (target 95%), and reliability of service delivery measured at the start of trips was at 91.3% (target 98%). The bus driver strikes at NZ Bus due to dispute over wages and working conditions during bargaining of their new Collective Agreement was a major reason for lower reliability in December.

The Waiheke Bus Company are yet to achieve the KPI targets and were impacted by bus driver shortages and high capacity demand during the holiday season in December.

All other bus operators achieved their performance KPIs despite disruptions due to construction projects in the City Centre and members of the Tramways and FIRST Union picketing outside their depots and blocking exits.



Ferry On-Time Performance

Ferry Services' KPIs in December 2019 have punctuality at first stop at 94.8% (Target 95%), and reliability averaged 99.0% (Target 99.95%).

Fullers360 performance indicators continue to be affected by mechanical faults, with Stanley Bay and Half Moon Bay services the most commonly impacted services. Alternative transportation, taxis and buses, was arranged and managed by the operator.

Adverse weather conditions, mainly strong winds, resulted in delays and cancellations to both Birkenhead and Gulf Harbour routes during December 2019.

Downtown Ferry Terminal Changes (West Harbour, Rakino Island and Pine Harbour services) - To enable commencement of Downtown Public Space works, there had to be service changes to West Harbour, Pine Harbour and Rakino Island services.

Ferry Performance

December 2019

Total Network

94.8% Punctuality*

99.0% Service Delivery*

94.2% 12 month rolling average

97.8% 12 month rolling average

*Departure within 1 minute of schedule at origin

*Depart origin within 5 minutes of schedule

Bayswater

90.8% Punctuality*

99.9% Service Delivery*

90.4% 12 month rolling average

97.5% 12 month rolling average

*Departure within 1 minute of schedule at origin

*Depart origin within 5 minutes of schedule

Half Moon Bay

95.3% Punctuality*

100.0% Service Delivery*

94.8% 12 month rolling average

98.0% 12 month rolling average

*Departure within 1 minute of schedule at origin

*Depart origin within 5 minutes of schedule

Birkenhead

90.9% Punctuality*

97.7% Service Delivery*

90.8% 12 month rolling average

97.1% 12 month rolling average

*Departure within 1 minute of schedule at origin

*Depart origin within 5 minutes of schedule

Stanley Bay

93.0% Punctuality*

95.5% Service Delivery*

91.0% 12 month rolling average

94.5% 12 month rolling average

*Departure within 1 minute of schedule at origin

*Depart origin within 5 minutes of schedule

Gulf Harbour

96.0% Punctuality*

99.3% Service Delivery*

95.2% 12 month rolling average

97.1% 12 month rolling average

*Departure within 1 minute of schedule at origin

*Depart origin within 5 minutes of schedule

Hobsonville

94.3% Punctuality*

99.6% Service Delivery*

93.0% 12 month rolling average

97.2% 12 month rolling average

*Departure within 1 minute of schedule at origin

*Depart origin within 5 minutes of schedule

West Harbour

99.8% Punctuality*

100.0% Service Delivery*

99.5% 12 month rolling average

99.7% 12 month rolling average

*Departure within 1 minute of schedule at origin

*Depart origin within 5 minutes of schedule

Rakino

96.0% Punctuality*

100.0% Service Delivery*

94.2% 12 month rolling average

96.9% 12 month rolling average

*Departure within 1 minute of schedule at origin

*Depart origin within 5 minutes of schedule

Pine Harbour

99.2% Punctuality*

99.2% Service Delivery*

99.5% 12 month rolling average

99.6% 12 month rolling average

*Departure within 1 minute of schedule at origin

*Depart origin within 5 minutes of schedule

Customer Satisfaction

Quarterly satisfaction surveys conducted on board buses, trains and ferries.

This quarter sees stable results for Overall satisfaction, maintaining at 91%, with slight movement across all modes compared to last quarter (+0.3% for Bus, +0.4% for Train, -0.9% for Ferry).

Year on year satisfaction has increased in these areas:

- Ferry: Gulf Harbour sees improved performance for wharf and vehicle attributes; wharf overall (+8.2%) and vehicle overall (+9.9%). Pine Harbour service sees improved value for money ratings (+11.9%), so does Stanley Bay (+10.9%). Half Moon Bay wharf sees improved ratings for Having enough seats (+6.4%) and providing shelter from the weather (+8.3%).
- Train: Customers on the Manukau line are increasingly satisfied with availability of seats on the vehicle (+3.1%). Increased rating for Station overall from customers on the Onewunga line (4.4%).
- Bus: North Shore routes sees increased satisfaction with How often services run (+5.3%) and Route coverage (+4.5%). Improved scores for Ease of transfer between services (+4%) for East Auckland routes.

Across all modes, ratings for Information about delays and disruption continues to decline (-4.9%).



Planning and Investment

Strategic Planning: Future Connect and Climate Change

We are continuing to develop AT's planning architecture with the "Future Connect" plan. Previous work, and feedback from across AT, has identified a gap in our architecture between operational planning and higher-level documents such as the Auckland Transport Alignment Plan. Future Connect will fill this gap, prioritising use of the arterial network, setting the context for the 2021 Regional Land Transport Plan, and identifying the key network issues that need to be addressed through further work or potential investment.

To ensure Future Connect is aligned with policy guidance, we have included our partner agencies Auckland Council, the NZ Transport Agency, KiwiRail and the Ministry of Transport early in the process – seeking their input to the key policy objectives and measures. We will then bring these objectives to the Board for confirmation in late February 2020.

In parallel with improving our planning architecture, we have been working with Council investigating options to address climate change as part of the Auckland Climate Action Framework. We will report on this work, which highlights the serious challenges in reducing transport carbon emissions, at the March 2020 Board meeting.

Formation of the Investment Management Office

The formation of the new Investment Management Office (IMO) is progressing well. In line with the intent of Project Enable, the IMO will 'raise the quality and consistency of business cases and ensure an enterprise level view of programmes and projects, establishing management and reporting to support evidence-based decision making and achieving changes in culture, behaviours, performance and delivery.

At this early establishment phase, the IMO is focussed on two main workstreams, 'design and build' and 'operate'. Some examples of its early work include:

- Commencing the portfolio, programme and project (P3) capability review. The outputs will include a 'current state' assessment, investment management framework, and change management. Related deliverables will include resourcing strategy/plan, 5-year roadmap, change management artefacts and the IMO Business Case;
- Uplifting capital portfolio governance through establishing an Investment Committee and aligning new portfolios with strategic outcomes;
- Leading the 'business case' improvement workshops with the NZ Transport Agency and advancing the first in-house business case training course; and
- Undertaking self-assessments on the Investor Confidence Rating lead measures, as a means of establishing current maturity levels.

Urban Development and Land Use Integration

While working to improve planning and internal processes, AT is also becoming increasingly involved in large scale urban development proposals for both private developers and the Crown. We are continuing to work to ensure alignment of land use proposals with desirable transport planning and investment outcomes – but the scale and number of investments is proving to be a challenge. AT has continued to support the Auckland Housing Programme by providing feedback on master planning, streetscape design layouts, and related consent applications. We have also provided topic papers for the Mt Roskill and Mangere Area Plans, thirty-year documents that will outline spatial aspirations and key moves, including transport actions.

There are several significant private plan changes that are going through the Resource Management Act regulatory processes. AT, for example, has presented evidence at the hearing for Proposed Private Plan Change 23 Smales Farm that seeks to amend the current Unitary Plan provisions to enable a transit-oriented form of mixed-use development to be delivered over a 20 to 30-year period. The Council decision is expected in February 2020.

Airport to Botany Rapid Transit and Short-Term Airport Access Improvements (part of Southwest Gateway Programme)

In terms of project development, the Southwest Gateway programme remains a key focus, with public engagement between 18 November and 8 December 2019. In total there were 214 submissions and more than 300 responses at the community drop-in sessions, which were well attended. All local boards will be updated in February/March 2020, and a public summary report outlining feedback and the next steps should be available in March 2020.

The Short-term Airport Access Improvements Single Stage Business Case was endorsed by the NZ Transport Agency's Chief Executive in November 2019, approving funding for the implementation phase of the Puhinui Station Interchange upgrade along with the pre-implementation and implementation phases of the Puhinui Road and Lambie Drive bus priority improvements. Both Puhinui Station Interchange and the bus priority improvements are programmed to be operationally ready in early 2021.

Ongoing Investment Development Work

Key actions from other ongoing Investment Development work are as follows:

- **Public Engagement:** summary reports are being prepared for Glenvar Road improvements and the South West Gateway programme following consultation late last year. Meanwhile, public consultation is planned in March/April 2020 for Lake Road improvements, in conjunction with other project consultations in the area.
- **City Centre Transport Planning:** following AT's submission on Auckland Council's City Centre Masterplan refresh, a combined working group has been developing the detail of next steps for delivering the masterplan. This will include submitting new projects into the Regional Land Transport Programme prioritisation process. These matters will be discussed with the Planning Committee at a workshop in February 2020.
- **Station Road intersection, Huapai:** an alternative, more affordable, solution has been identified which has in principle support from the NZ Transport Agency. AT anticipate making a funding application for the project in February 2020.