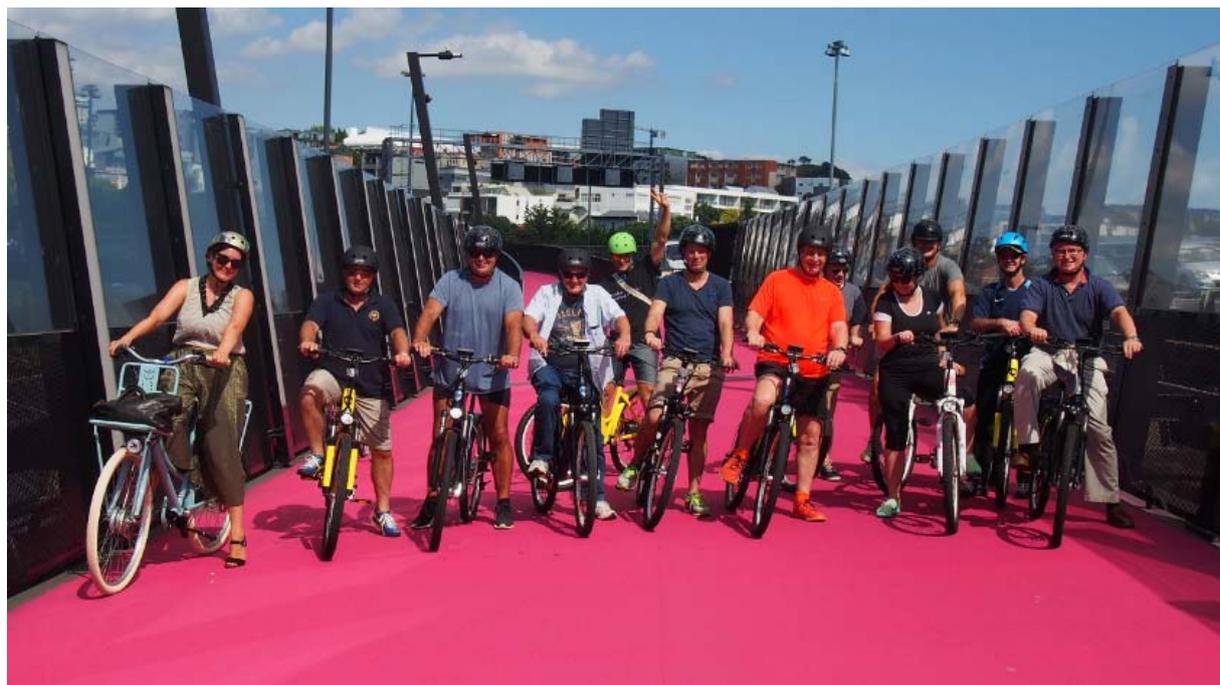


Auckland Transport Quarterly Report

Quarter Ended 31 March 2018



Electric Leadership – AT's Executive Leadership Team got on their bikes for a tour at the city centre's cycling infrastructure

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1. Executive Summary

Strategic Context

Auckland Transport (AT) has made significant progress in recent years, with major improvements in the public transport system, strong patronage growth, increasing customer satisfaction ratings and investment in active modes of transport, particularly cycling infrastructure.

Significant growth in Auckland's population continues to fuel increases in the demand for travel, putting pressure on the transport network.

Key Achievements for the Quarter

AT has had another successful quarter with progress continuing across a broad range of fronts. Highlights for the third quarter were:

- Public transport patronage for the 12 months to March 2018 totalled 91.8 million boardings, an increase of 5.5%, compared with the same period last year, and is currently on track to meet the 2017/2018 SOI target
- Overall satisfaction with public transport services (91%) for the 12 months to March 2018 is up 3% compared with the same period last year. Bus had the biggest increase and now has 90% satisfaction (up 4% compared to the March 2017 result).
- Arterial road productivity, which measures the efficiency of key arterial routes in moving people during the peak hour, continues to increase and exceed the SOI target of 55%, with the 12 month rolling average result in March 2018 reaching 64%
- Year-to-date travel times on all ten of the SOI key freight routes met or exceeded their targets
- The AMETI Eastern Busway project resource consent was approved. This is an essential project in southeast Auckland that will significantly improve transport choices, reliability and public transport and cycling journey times in the area and to other parts of Auckland.

Financial Performance

AT's surplus before tax (this includes funding for capital items) for the nine months ended 31 March 2018 was \$350 million. This is \$28.3 million higher than budget, mainly due to unbudgeted vested assets revenue of \$69.2 million.

Deficit from operations (this excludes funding for capital items) was \$229.8 million, \$25.3 million favourable to budget mainly due to \$25.8 million lower depreciation. The full year deficit from operations is expected to be favourable by \$38.9 million due to continuing lower depreciation as a result of the revised useful life of roading assets.

Capital expenditure excluding vested assets was \$436.3 million, \$65.7 million lower than budget mainly due to delays in land acquisition and lower than budgeted renewal spend. The full year forecast spend is expected to be \$650 million, \$116 million lower than the original budget of \$766 million. The decrease in planned spend is mainly due to the deferral of land purchases for Light Rail, Local Resident Growth Fund and the Drury South project.

Given the reduced capital spend the full year cash requirement from Auckland Council is likely to be \$122 million under budget.

Non-Financial Performance

There are 36 non-financial performance measures covered by the Statement of Intent (SOI). Of the 36, twelve **exceeded** the performance measure, twelve **met** the performance measure, eight **did not meet** the performance measure, and four are annual measures.

Performance highlights are:

- Overall satisfaction with public transport services (91%) remains the same as previous quarters and well above the SOI target of 85%
- Arterial road productivity exceeded the SOI target of 55%, with the 12 month rolling average result in March 2018 reaching 64%
- The number of cycling trips in specific designated areas and in the city centre continue to be above the year-to-date SOI forecasts (currently 2.5% and 1% above target, respectively)
- Travel times on all ten key freight routes either met or exceeded their interpeak SOI travel time targets
- PT punctuality continues to exceed the SOI target with 96.7% of services on time in the year to date
- Road maintenance standards (ride quality) for both urban (84%) and rural roads (95%) exceeded their respective SOI targets of 81% and 91%

Measures that did not meet their performance measures targets:

- Local road Death and Serious Injuries remain significantly higher than the SOI target, however, however the last quarter saw an improvement over the same quarter in 2016. A Speed Management Implementation Plan will be delivered in 2018 to change speeds on 10% of the rural and urban network. An Accelerated Safety Engineering Programme has been developed to address a greater number of high-risk locations and mass-action treatments across the urban and rural network.
- In March 2018, resident satisfaction with the quality of roads in the Auckland region (62%), and resident satisfaction with the quality of footpaths in the Auckland region (56%) were both unchanged compared with last quarter. These scores are below their respective SOI targets of 70% and 65% respectively.
- Satisfaction with AT's engagement with Local Boards improved slightly from the 2016 result but remains below the SOI targets of 60%.
 - Satisfaction with AT's reporting to Local Boards was 56% in the 2017 survey, an increase of 1% on the 2016 result.
 - Satisfaction with AT's consultation with Local Boards was 42% in the 2017 survey, an increase of 2% on the 2016 result.
 - AT's elected member relationship unit has a plan to improve the overall quality of reports to Local Boards, including monthly feedback, and are focused on providing advice to support Local Boards with their capital fund decisions.
 - While not an SOI measure, satisfaction with AT's Elected Member Relationship Managers was 85% in the 2017 survey, an increase of 7% on the 2016 result, and an increase of 10% on the 2015 result.

- AT has an SOI target of resurfacing/rehabilitating 7.5% of the sealed local road network during 2017/18. Due to the need to prioritise funding to undertake urgent emergency repairs to our asset base, including storm events and the sea wall, the 2017/18 programme is not forecast to meet this target.
- The total public transport farebox recovery ratio was 45.2% in March 2018, slightly below the SOI target range of 47% to 50%. This reflects the strong uptake of the HOP card, the rollout of the New Bus Network and the introduction of Simpler Fares in August 2016, which reduced fares for the majority of users.

Risk Management

Key risks are monitored and reported to AT's Board. No risks have been identified that are of a governance level that could impact on the wellbeing or reputation of the Auckland Council Group.

2. Strategic Issues and Focus Areas

Strategic Context

While demand for transport in Auckland is still growing strongly, the trends reported in the December report have continued with key external indicators' continuing to show growth but beginning to slow from the levels experienced in recent years.

- Although annual net migration into Auckland remains high, the figures for the 12 months to February 2018 were 1.1% lower than the 12 months to February 2017. This marks the first time since 2012 that the previous steadily increasing trend has reversed and begun to decrease.¹
- Auckland employment increased by 3.4% for the 12 months to December 2017 compared with the 12 months to December 2016²
- The number of housing consents in Auckland increased by 10% in the 12 months to February 2018 compared with the 12 months to February 2017³
- GDP in Auckland was up 2.8% for the 12 months to December 2017 compared with a year earlier. Annual GDP growth in Auckland peaked at 5.4% in the year to December 2016 and has steadily slowed since then.⁴

Consistent with the above external indicators, transport metrics continue to show growth in demand for travel in Auckland, although the rate of growth has reduced.

- Public transport boardings grew by 5.5% for the year to March 2018 compared with the year to March 2017
 - Rail boardings grew by 6.3% for the year to March 2018 compared with the year to March 2017, but the 12 month rolling total has decreased by 0.6% on the 12 months to February 2018
- The total number of cars registered in Auckland grew by 1.1%, an increase of 10,512 cars from 947,671 as at February 2017 to 958,183 cars as at February 2018
- Fuel sales continue to grow, increasing by 2.9% for the 12 months to February 2018 compared to the 12 months to February 2017
- A total of 19.8 million passenger movements were recorded through Auckland Airport in the 12 months to February 2018, up 7% compared to the 12 months to February 2017

¹ Calculation based on data from Statistics NZ, *International Travel and Migration: February 2018*.

² Calculation based on data from Statistics NZ, *Labour Market Statistics: December 2017*.

³ Calculation based on data from Statistics NZ, *Building Consents Issued: February 2018*.

⁴ Infometrics Quarterly Economic Monitor – December 2017

<https://ecoprofile.infometrics.co.nz/auckland/QuarterlyEconomicMonitor/Gdp>.

Progress Update on Key Projects and Initiatives

To deliver Auckland Council's priorities and to support our strategic themes, AT has progressed the following projects over the March 2018 quarter:

Strategic Themes: - Prioritise rapid, high frequency public transport
- Continually transform and elevate customer experience
- Build network optimisation and resilience for travel times
- Enable quality urban growth to meet demand
- Fast-track creative, innovative and efficient transport services

- **Electric Trains** – CAF have placed orders with their suppliers for the key equipment required for the construction of the 15 EMUs. The design review phase is underway.
- **AMETI Eastern Busway** – The AMETI Eastern Busway programme is progressing towards the revised target completion date of 2025 to be operational. The busway programme is to be delivered in four stages and will provide access for East Auckland suburbs to Auckland's Public Transport Network.
- **North West Transformation** – The Supporting Growth planning team is currently assessing options for new transport connections to support growth in the North West. This study, which is being carried out in three stages over five years, consists of the identification of possible options, the confirmation of preferred options and land designations to protect preferred routes. A planning Alliance has been formed between Auckland Transport, the NZ Transport Agency, legal consultants and planning and engineering consultants to route protect future transport networks across the four identified growth areas in Auckland. These growth areas are Warkworth, the North, the South and the North West.
- **Mass Transit (Airport to City)** – External interest in the project has continued, with increasing involvement from the Transport Agency. AT has provided ongoing information and support to the Transport Agency and progress is now pending Crown decisions, which will align with the upcoming Government Policy Statement and the ATAP review. The project features in the draft RLTP, which is has undergone public consultation.
- **Manukau Bus Station** – The bus station facility has been completed and the opening will take place on 7 April 2018 with commencement of bus operation on 8 April 2018. The upgrade of Putney Way has been tendered and was awarded to John Filmore Contracting who have begun work. This upgrade has necessitated the closure of Putney Way between Osterley Way and Davies Avenue with the exception of one lane so that bus services can operate without disruption and allow the public to drop off and pick up passengers. The Putney Way upgrade will be completed by the end May 2018.
- **Public Transport Safety, Security & Amenity** – Electronic ticket gating of five stations is underway for Manurewa, Middlemore, Papatoetoe, Papakura and Grafton.

- **East West Frequent Bus Network** – The objectives of the project are to improve public transport, walking and cycling connections between Māngere Town Centre and Sylvia Park, via Ōtāhuhu. As part of the new south bus network, frequent network route 32 was implemented on 30 October 2016 and there is a need to improve facilities and deliver bus lanes to support this route. These early works will be delivered ahead of the larger remaining works, which are planned to begin in year 2019, subject to funding. The project has been divided into three packages:
 - *Stage 1 Early Works* – Extension of the bus interchange at Mangere Town Centre, and new bus stops in Ōtāhuhu Town Centre. Work includes streetscape upgrades and new passenger amenities.
 - *Stage 2 Early Works* – Transit/bus priority lanes along Walmsley Road, Atkinson Avenue and Mt Wellington Highway, and a cycle route from Ōtāhuhu to Sylvia Park, via Avenue Road, Church Street, Meadow Street, and Mt Wellington Highway.
 - *Stage 3 Remaining Works* – Transit/Bus priority lanes and cycle lanes along Massey Road and Mangere Road. Cycle lanes along Thomas Road and Orly Avenue will connect to the Mangere Town Centre.
- **Pukekohe Station Upgrade** – Physical works are underway for a new bus station adjacent to Pukekohe rail station. This will cater for the new bus network in South Auckland. It has the ability to cater for six bus services, an 87 space Park & Ride and a new pedestrian overbridge linking the bus shelter and rail platform. As part of the scheme, the road intersection at Custom Street and Manukau Road will be upgraded and turned into a signalised intersection. The construction has been split into two stages with Stage 1 completed and Stage 2 ongoing.
- **Warkworth Matakana Link** – The Matakana Link Road project is a new greenfields road, which is proposed to link SH1 and Matakana Road in Warkworth to enable the Transport Agency to achieve the full benefits of the Puhoi to Warkworth (P2Wk) project and also to cater for the planned growth in Warkworth. It forms part of the Supporting Growth vision for Warkworth and links in with other local improvements such as the Western Collector and Sandspit Link Road. Auckland Transport and the Transport Agency have agreed to coordinate the P2Wk and Matakana Link Road project so that the Matakana Link Road project is completed on or before the opening of P2Wk.
- **Newmarket Crossing** – Construction is underway for the removal of the existing level crossing at Sarawia Street to improve rail operational efficiency and safety around the Newmarket Station. A bridge is proposed to replace the road access to Laxon Terrace.
- **Walking & Cycling Major Projects**
 - **Northcote Safe Cycle Route** – Construction is currently underway on the Lake Road, Northcote Road and Ocean View Road intersection to raise speed tables and relocate the roundabout at this intersection. With the exception of final long-life road marking, Heb Construction Ltd has completed their construction works on Queen Street (from Clarence Road to Onewa Road).
 - **Links to New Lynn** – The works on the cycling infrastructure are progressing to plan with no issues arising. The sod turning for Seabrook Avenue cycleway took place on 8 February and construction officially started on 5 March.

- **GI/Tamaki Shared Path**
 - *Section 2 (St Johns Road/Kohimarama Road)* design has been delayed due to revisions including the investigation of alternative bridge designs to decrease costs, introduction of a boardwalk due to construction issues and alternative design around Meadowbank Station to avoid KiwiRail conflicts.
 - *Section 3 (Orakei Basin boardwalk)* construction is tracking to the current programme with completion expected in July 2018.
 - *Section 4 (Orakei Basin to Tamaki Drive)* design along Ngapipi Road has progressed and a draft design is with internal stakeholders for review. This small section will be included as a variation to the Tamaki Drive/Ngapipi intersection Physical Works contract. The rest of Section 4 design will be delivered through a 'Design and Construct' contract.
- **Karangahape Road Cycle Route** – Engagement is continuing with the Karangahape Road Business Association and other key stakeholders on post construction parking arrangements and construction disruption mitigation. A presentation to Auckland Council's Design Review Group in March was well received. Detailed design is being undertaken. Construction is programmed to start at the end of 2018.
- **Victoria Street Cycleway (Beaumont to Hobson)** – An urban design review is being carried out to consider the quality of the proposed design for pedestrians, cyclists and bus patrons.
- **Quay Street Cycleway (Plumer Street to The Strand)** – Construction is progressing according to plan with the new median island built in time for Round the Bays. Work is now taking place along the northern side of Quay Street for the new bi-directional cycleway.
- **Tamaki Drive Cycle Route** – Construction on the Quay Street section (Plumer Street to The Strand) is covered above. The scheme design for the other sections is continuing after receiving feedback from the Waitemata Local Board, Ports of Auckland and Bike Auckland on the section between The Strand and Solent Street. Further options continue to be assessed.
- **Parnell to Tamaki Cycle Route** – Option development (based on the concepts discussed and agreed with the Community Reference Group) is ongoing. These will be shared with the Local Board and Community Reference Group in April and then evaluated through a multi criteria assessment to identify the preferred option by April-May 2018. The Auckland Design Office will also be included as part of the design team. The design of The Strand and Gladstone intersection is continuing. The Transport Agency is contributing funds for this work.
- **New Lynn / Avondale Cycle Route** – The physical works tender has been closed without award, due to all tender submissions being greater than the approved budget. A detailed design and constructability review with Alta and Aurecon is underway and is due for completion by the end of April. This will reduce risks and increase surety for tenderers when the works are retendered through the AT Physical Works Panel. The Procurement Plan will require AT Board approval.
- **Waitemata Safe Routes** – The Project Team is working methodically through issues around stormwater and safety, while undertaking surveys with the community on their views. Data gathering on parking, turning movements and pedestrian crossings has also been undertaken. Community Liaison Group meetings have been held regularly for the Richmond and Surrey-Garnet-Old Mill

areas. Safety audits have been released to the Community Liaison Group members.

- **Herne Bay to Westhaven Cycle Route** – The project team are reviewing the frequency of the mid-block treatments to ensure that the desired traffic calming can be achieved.
- **Pt Chevalier to Herne Bay Cycle Route** – There has been a significant level of public opposition to this project. Urban design advice is being sought in response to the feedback. The project team will present options to the Project Control Group in late April to confirm the form of cycleway to be taken forward for discussion with the Community Liaison Group and developed into the detailed design.
- **Westhaven to CBD Cycle Route** – Work is being progressed on a more integrated cycleway/streetscape proposal for Market Place and Customs Street West.
- **Great North Road Cycle and Bus Priority** – The project is being re-scoped as the original proposal did not meet safety standards for site lines. The AT design office has completed an initial parking assessment based on the approved sight line philosophy. It is likely that the new design will require significant loss of parking on Great North Road. The scope will seek to mitigate some of the parking loss by looking at reconfiguring parking at some of the side streets intersecting the route.
- **Ian McKinnon Cycle Route** – Work started on 19 February and will be complete by July 2018. During site clearing the contractor's appointed arborist removed two trees that were to be retained, resulting in a breach of the Resource Consent. Auckland Council were notified immediately, and the arborist has been issued with two infringement notices.
- **Maori Road Safety Programme (Te Ara Haepapa)**
 - Further promotion of videos on Maori TV news and social media
 - Activations at the Polyfest event promoted road safety messages around alcohol, cycle safety education and restraints. The AT sponsored Pasifika speech competition focused on safe walking and cycling.
 - AT engaged with around 4,000 people promoting Taraiwa inu waipiro kore - Drive Drink Free! during the Tamaki Herenga Waka Festival
 - Road safety interactions at Tāmaki Herenga Waka – Taraiwa inu Waipiro Kore and Waitangi Day at Wharekawa – Me Tika Whāia Kia Eke
 - Further engagement and sharing of new resources with Kōhanga, kura kaupapa and whare kura and their whanau
 - Marae to Maunga – Communities from seven marae (Te Paea Marae, Pukaki Marae, Mataatua Marae, Manurewa Marae, Makaurau Marae, Papatuanuku Marae, Papakura Marae) are participating in a community event and local community walk from the top of Mangere mountain to Mataatua
 - Ata Haere – Slow down! Speed campaigns have been promoted in Mangere and Manurewa this quarter, and a further campaign in Otara is currently being prepared
 - There have been two learner licence workshops and three restricted licence workshops. There has also been an event to sign-up potential participants at workshops for the learners and restricted licences programme.

- **Health, Safety and Wellbeing**

- **Health & Safety**

AT is conducting a review of the current Health & Safety management systems of our bus providers, with a specific focus on key elements related to:

- Driver training requirements and competency assessment processes
- The processes for determining, planning and undertaking maintenance of assets
- Arrangements for managing risk of violent behaviours from passengers towards the driver or other passengers

This review also includes an assessment of AT's management processes that set the standards for the operators and monitor the safe operations of their services.

- **Wellbeing**

Forty staff and managers from across AT's divisions represented their teams in recent Wellbeing Strategy Workshops. The working group reviewed the key theories and frameworks, what success looks like and investigated the opportunities for change at AT. The group gathered some innovative insights, which will inform the development of our AT Wellbeing Strategy. The strategy will take a holistic approach to wellbeing and encompass mind, body, social connection and community. It will utilise a number of sustainable strategic tactics at the individual, team and organisational level.

- **Organisational Development/Talent**

- **Diversity and Inclusion**

AT Connects networks (staff support networks) for Pasifika, Maori, Indian, Women and Rainbow were launched. A draft of an internal governance plan is in progress. A working group to prepare for the Rainbow Tick evaluation process has been established.

- **Learning and Development**

AT have developed and launched a Ngā Kete Kīwai learning programme - a range of interactive and informative Māori learning opportunities. A series of four workshops will be delivered to AT employees. These include:

- Te Tiriti O Waitangi Ki Tāmaki Makaurau – The Treaty of Waitangi in Auckland
- Tuia Ka Mana Māori – Māori Responsiveness
- Hōnonga Ā-Tinana Ā-Wairua – Māori Engagement
- Te Reo Māori & Tikanga – The Māori Language and Customs

- **Employee Engagement**

In June last year, AT's engagement survey provider Aon Hewitt decommissioned the pulse survey tool that was used to measure employee engagement since 2016. New options were explored and Qualtrics (currently used in the business to measure AT's customer experience) was selected as the preferred provider.

The Qualtrics platform will enable AT to gain a holistic view of the employee experience by measuring experiences at every critical touchpoint - from recruitment to exit.

3. Highlights from the Last Quarter

- **Public Transport**
 - Overall satisfaction with public transport services (91%) remains the same as the previous quarter and well above the SOI target of 85%
 - Overall public transport patronage totalled 91.8 million boardings for the 12 months to March 2018, an increase of 5.5%, or 4.8 million boardings, on the 12 months to March 2017
 - Rail boardings totalled 20.2 million for the 12 months to March 2018, an increase of 6.3%, or 1.2 million boardings, on the 12 months to March 2017
 - Bus boardings totalled 65.4 million for the 12 months to March 2018, an increase of 5.8%, or 3.6 million boardings, on the 12 months to March 2017
 - Ferry boardings totalled 6.2 million for the 12 months to March 2018, an increase of 0.7%, or 45,000 boardings, on the 12 months to March 2017
- **Network Optimisation**
 - Arterial road productivity remains above target at 64% for the 12 months to March 2018
 - Travel times on all ten key freight routes maintained their baseline interpeak targets, with six of the ten routes exceeding targets year to date
- **Active Transport**
 - 5.2 km of new cycleways have been added to the network since July 2017. The 2017/18 SOI target is to complete 10 km by June 2018.
 - Cycling counts in the Auckland city centre are currently running 1% ahead of year to date targets
 - Cycling counts at designated locations around the Auckland region are currently running 2.5% ahead of year to date targets
- **AMETI Eastern Busway**
 - Eastern Busway (EB1) Notice of Requirement hearings were completed and confirmed by Auckland Council subject to appeals
 - Preparation of a Construction Network Management Plan is ongoing to address potential disruption during the construction
 - Construction procurement has commenced with the Registration of Interest evaluation underway
 - Demolition and archaeological investigation have commenced at Bridge Street adjacent to Lagoon Drive
 - Award of the Design and Consenting professional services contract for EB2 and EB3 has occurred with start-up, gap analysis and value add design refinement complete
 - Consultation and negotiation with affected property owners, businesses and community groups is continuing
- **Penrose Platform 3 Extension**
 - Construction was successfully completed for the safe use of the Penrose platform for the Ed Sheeran three day concert at Mt Smart
 - Following the Ed Sheeran event final works were undertaken to install permanent balustrades, CCTV, landscaping and permanent handrails.

4.Future Outlook

- **Electric Trains** – The design phase will be completed by June 2018.
- **AMETI Eastern Busway**

Detailed design of the Panmure Busway Bridge is continuing with completion expected in June 2018. A media campaign has begun for travel demand management relating to the commence of the EB1 physical works. Procurement for physical works is ongoing with tendering planned to commence in June 2018. Demolition and archaeological investigation have commenced at Bridge Street adjacent to Lagoon Drive. The staged tenancy termination and demolition elsewhere on EB1 will be progressed. Specimen design for EB2/3 will be finalised and Assessment of Environmental Effects will commence. Consultation and negotiation with affected property owners, businesses and community groups is continuing.
- **North West Transformation** – At the NZ Retail Property Group’s (NZRPG) request, the upgrade of Maki Street has been deferred to January 2019 to prevent disruption to the Christmas shopping season. The Northside East project will now be delivered by the Transport Agency as part of their SH16 to SH18 Connections project. The Transport Agency are developing a design for the road and will consult with property owners mid-2018.
- **Mass Transit (A2C)** – Project governance is being negotiated with the Transport Agency, including overarching governance structures for delivery. The Light Rail reference design is being completed for the Isthmus to support route protection activity. Investigations into options evaluation to support the reference design for route protection continues.
- **Manukau Bus Station** – Final fit out, installation of artwork and final cleaning will be undertaken prior to opening and start of operations on 8 April 2018. The upgrade of Putney Way is ongoing with completion scheduled for the end of May 2018.
- **Public Transport Safety, Security & Amenity** – Papatoetoe and Middlemore Train Station electronic ticket gating infrastructure will be in operation by June 2018. Papakura enabling works will commence and the Grafton concept design is progressing.
- **East West Frequent Bus Network** – Construction will begin in April 2018 on Avenue Road, Church Street and Meadow Street Cycleways as well as the Mt Wellington Highway Cycleway and T2 lanes. Detailed design for Stage 3 works is expected to begin in July 2018, with construction expected to begin in late 2019.
- **Pukekohe Station Upgrade Stage 2** – Works commenced in July 2017 and will run until June 2018. The bus station is due to open on 6 May 2018 with the completion of the bus shelter fit out, landscaping and asphaltting of the bus lane. The bridge is due to open by 22 June 2018. In the interim, passengers from the bus station will continue to use the original bridge that links to the rail station.
- **Warkworth Matakana Link** – The award of the detailed design phase is on hold, pending approvals from the AT Board and the Transport Agency. While a decision is pending, the project team will work with Auckland Council to address the request for further information under s92 of the Resource Management Act. Publication of the Notice of Requirement’s will go on hold until a detailed design has been approved. Discussions with land owners/developers will continue, however land purchase is unlikely to be completed until the detailed design can be finalised.
- **Newmarket Crossing** –The new road and bridge will be completed during the next quarter and once in operation the Sarawia Street level crossing will be permanently

closed. This closure will allow KiwiRail to undertake the signalling changes during Queens Birthday weekend in time for the August 2018 timetable change. The Sarawia Street cul de sac, will also be installed.

- **Rail Pedestrian Crossing Separation** - Physical works to improve the Fruitvale Road, Asquith Avenue and Rossgrove Terrace pedestrian crossings began in late March and made use of the rail block of line over Easter 2018. These will be followed by Lloyd Avenue and Woodward Road pedestrian crossings in May/June 2018. Four further western line crossings associated with the New Lynn to Avondale Cycleway project will be completed in the second half of 2018. The upgrade of high risk southern line crossings will occur in the next financial year.
- **Wynyard Quarter: WQ Central Package** –The procurement plan will go to the April Board for approval.
- **Dominion Road Bus Priority Upgrade** – Delivery of the Double Decker routes and bus lane time extension continues as planned. Delivery of the wider streetscape and town centre upgrades will be addressed with the implementation of Light Rail on Dominion Road. The project team are continuing to work closely with the Business Association.
- **Parnell Station** – The Carlaw Park footpath construction will be completed by June 2018 followed by installation of the HOP ticket gates. Construction of the remaining platform work has started and is also due for completion in June 2018.
- **Franklin Road (Stage 2 AT managed works)** – Phase A (Victoria to Wellington Streets) upgrade works are expected to be completed by the end of August 2018. Phase B (from Wellington Street to Ponsonby Road) is planned to commence in September 2018 with an expected completion date of August 2019.
- **Half Moon Bay Bus Turning Area** – Site works will commence in mid-April with completion by mid-2018.
- **Lincoln Road Upgrade** – The development of detailed design is ongoing. All land acquisitions for the project are planned for completion by mid-2020.
- **Glenvar Ridge Road** – AT's project partner, Long Bay Communities Limited have started site preparation for the roundabout construction which will require a traffic detour on a section of Glenvar Road for up to five months. The community and the Local Board have been informed.
- **Albany, Gills Road Link** – Resource consent will be lodged by the end of April 2018. It has also been proposed to signalise the Gills Road Link intersection with Oteha Valley Road and Appian Avenue. The intersection signalisation will improve pedestrian and intersection safety.
- **Albany, Dairy Flat Highway Improvements** – AT has identified an emerging preference towards the option to four-lane the section of the old Dairy Flat Highway road corridor between Stevenson Crescent and Gills Road. Public consultation begins in May 2018.
- **Mill Road Improvements** – Tender evaluation is expected to be completed in June 2018 and, subject to funding approval, the contract will be awarded in July 2018. Full property acquisition is underway with 34 properties purchased out of a total of 63 properties required. Partial property acquisitions will commence once detailed design is complete.
- **Ormiston Town Centre Main Street Link** – Resource consent has been issued. The funding application for the construction phase will be submitted to the Transport Agency mid May 2018.

5.Key Deliverables

Progress for Key Projects/Activities from Last Quarter

| Key deliverable | Status | Comments |
|--|---------|--|
| AMETI – Eastern Busway | Ongoing | <ul style="list-style-type: none"> EB1 Notice of Requirement confirmed EB2 and 3 – Professional services contract for design and consenting awarded EB4 Indicative business case procurement completed |
| Manukau Bus Station | Ongoing | <ul style="list-style-type: none"> Bus station building and streetscape completed for opening on 7 April Mobilisation and commencement of the Putney Way upgrade |
| New Northern Busway Station and Park & Ride | Ongoing | <ul style="list-style-type: none"> Public consultation for Rosedale Bus Station began 30 January 2018 and was completed on 16 March 2018 Consenting design and the Notice of Requirement phase was awarded on the 25 January 2018 and work is progressing well Manu Whenua engagement has commenced |
| Papakura Park & Ride | Ongoing | <ul style="list-style-type: none"> The indicative business case for the Papakura Park & Ride was finalised in March. However, a recent review of the bus network and operations for Papakura highlighted that the current Papakura Bus Interchange needs to be improved, and early work suggests this will impinge on the same site identified for the Park & Ride extension. |
| Double Decker Buses | Ongoing | <ul style="list-style-type: none"> Manukau Road route – Physical works are progressing well. Resource and building consents are being finalised for lodgement. Remuera Road route – Contract for professional services has been awarded and investigation is underway |
| Double Decker Buses (Dominion Road) | Ongoing | <ul style="list-style-type: none"> A major project review was undertaken on the Dominion Road Upgrade Project due to the change in priority of the MRT project. The Dominion Road Upgrade Project was put on hold (except the continuous bus lane). As a result, the progress of veranda modification works on Dominion Road (SH20 to View Road) was significantly affected. The corridor is being reassessed to confirm the scope of work. Intrusive inspections and property owner engagements were put on hold but are planned for the next quarter. Contracts for streetlight column relocation, traffic signal modification, signage relocation and Variable Passenger Information Displays (VPID) relocation were awarded. Work outside of Dominion Road is underway, with confirmation on the scope of work for Dominion Road in progress. Investigation works for the service pole relocation (undertaken by Vector) for the entire bus route and the |

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| | | design works are complete. However, Vector had expressed their concern regarding the pole relocation works on the Dominion Road section (SH20 – View Road) and may not proceed with the design dependent on the decision from the project review. |
|--|--|---|

Progress for Key Projects/Activities from Next Quarter

| Key Deliverables | Comments |
|---|---|
| AMETI Sylvia Park | <ul style="list-style-type: none"> Complete further modelling and assessment of the proposal to allow general traffic on the bus link and agree the impact of this with Kiwi Property Progress the commercial agreement with Kiwi Property |
| East West (FN32) Bus Network (Early work packages) | <ul style="list-style-type: none"> Construction to begin on Avenue Road, Church Street, and Meadow Street Cycleways in April 2018 Construction to begin on Mt Wellington Highway Cycleway and T2 lanes in April 2018 |
| Newmarket Crossing | <ul style="list-style-type: none"> Complete and open the new bridge and road Permanently close Sarawia Street level crossing and complete the Sarawia Street cul de sac |
| New Northern Busway Station and Park & Ride | <ul style="list-style-type: none"> Start Parking Management Study Hold design workshops with Iwi artist Confirm functional specifications and complete draft consenting design drawings Purchase land for the Rosedale station |
| Park & Ride Silverdale - Stage 2 | <ul style="list-style-type: none"> The detail design for the bus station is in the final stages of completion Bus station and platforms – Separate procurement is required for the construction of the building. Due to design delays, the tendering process is likely to happen by the end of April 2018. The physical contract is expected to be awarded by the end of May 2018. |
| Bus Infrastructure Improvement Programme | <ul style="list-style-type: none"> Focus will be on the construction of all central and north sites. Layovers to be completed for New Networks central will take place in the new financial year. |
| Double Decker Buses | <ul style="list-style-type: none"> Manukau Road route – Complete civil works, veranda cutbacks and tree pruning Remuera Road route – Continue investigation and design phase |
| Double Decker Buses (Dominion Road) | <ul style="list-style-type: none"> Confirm the scope of works for veranda modification and service pole relocation works on Dominion Road (SH20 to View Road). Commence veranda inspections and engage all affected property owners. The target to complete veranda detailed designs and consent process is the second quarter of 2018. These are subject to change dependent on how the MRT project is going to proceed. Award the physical works contract for power pole relocation (excluding pole relocation works at Dominion Road). |

| | |
|--|--|
| | <ul style="list-style-type: none">• Monitor progress for streetlight column relocation, traffic signal modification, signage relocation and VPID relocation to ensure they are completed by December 2018• Complete the consultations and detailed design for mitigation works south of SH20 and CBD (View Road) section• Complete the Transport Agency funding application. Dominion Road Upgrade will no longer be part of the Transport Agency funding application. |
|--|--|

6. Financial Performance

The following criteria has been used to rate the performance for this report:

| Key | Criteria |
|---|---|
|  | On target to exceed performance measure (more than 2.5% above target) |
|  | On target to meet performance measure (within +/- 2.5% of target) |
|  | Not on target to meet performance measure (more than 2.5% below target) |

| \$M | Budget to Date | Actual | Variance | Comment | Full Year Budget |
|---|----------------|--------|---|---|------------------|
| <u>Operational</u> | | | | | |
| Revenue/External funding | 402.4 | 408.0 |  | External funding is higher than budget mainly due to additional Transport Agency funding, rental and petrol tax revenue | 539.3 |
| AC funding | 206.3 | 206.3 |  | | 275.2 |
| Expenditure excluding depreciation, amortisation | 597.8 | 603.9 |  | | 808.4 |
| Depreciation and amortisation | 266.0 | 240.2 |  | The variance is mainly due to revised useful life of roading assets following the June 2017 revaluations | 363.0 |
| Gain (loss) on derivatives and disposal of assets | - | (0.6) |  | | - |
| Income Tax benefit | - | 0.3 |  | | - |
| <u>Capital</u> | | | | | |
| Expenditure excluding vested assets | 502.0 | 436.3 |  | The variance is mainly due to delays in property purchases of \$41 million and road renewals of \$18 million | 765.9 |
| Vested assets | 74.9 | 144.1 |  | Roading vested assets received from AC are higher than expected | 103.0 |
| AC funding – subsidy | 362.5 | 292.8 |  | AC's capital funding is lower than budget as a result of lower than budgeted capital expenditure | 591.9 |
| External funding | 139.5 | 143.5 |  | | 174.0 |

7. Performance Measures

The following criteria has been used to rate the performance for this report:

| Key | Criteria |
|---|---|
|  | On target to exceed performance measure (more than 2.5% above target) |
|  | On target to meet performance measure (within +/- 2.5% of target) |
|  | Not on target to meet performance measure (more than 2.5% below target) |

| Performance measure | SOI Target | 2017/18 Q3 Result | Last actual | Date of last measure |
|--|--|---|---|---|
| Strategic Theme - Prioritise rapid, high frequency public transport | | | | |
| 1. Total public transport boardings (millions) | 93.01 |  | 12 month rolling total: 91.8 million | March 2018 |
| 2. Total rail boardings (millions) | 21.06 |  | 12 month rolling total: 20.2 million | March 2018 |
| 3. Boardings on rapid or frequent network (rail, busway, Frequent Transit Network - bus) | Increase at faster rate than total boardings |  | 12.7% growth in RTN + FTN vs 5.5% growth in total boardings | March 2018 |
| Strategic Theme - Transform and elevate customer focus and experience | | | | |
| 4. Public transport punctuality (weighted average across all modes) | 94% |  | YTD average: 96.7% | March 2018 |
| 5. Customer satisfaction index: Public transport | 85% |  | 91% | March 2018 |
| 6. Customer satisfaction index: Road quality | 70% |  | 62% | March 2018 |
| 7. Customer satisfaction index: Footpath quality | 65% |  | 56% | March 2018 |
| 8. Customer satisfaction index: Road safety | 60-65% |  | 60% | March 2018 |
| 9. Local road Death and Serious Injuries per 100 million vehicle kilometres travelled ¹ | 4.9 | N/A | N/A | Reported at the end of the financial year |

| Performance measure | SOI Target | 2017/18 Q3 Result | Last actual | Date of last measure |
|---|--|---|---------------------------------|-------------------------------|
| 10. Percentage of Local Board members satisfied with AT engagement | Reporting to Local Board:60% |  | 56% | October 2017 |
| 11. Percentage of Local Board members satisfied with AT engagement | Consultation with Local Board:60% |  | 42% | October 2017 |
| 12. Change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number | Reduce by at least 9 (2017 year-end target of 537) |  | 12 month rolling total: 690 | December 2017 (3-month delay) |
| 13. Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames ² | 85% |  | 12 month rolling average: 83.6% | March 2018 |
| Strategic Theme - Build network optimisation and resilience | | | | |
| 14. Arterial road productivity ³ | 55% of the ideal achieved |  | 12 month rolling average: 64.0% | March 2018 |
| Travel times (in minutes) on key freight routes⁴ (performance measures 15 to 24) | | | | |
| 15. SEART (from Sylvia Park to East Tamaki) – East Bound | 12 |  | YTD average:12 mins | March 2018 |
| 16. SEART (from East Tamaki to Sylvia Park) – West Bound | 12 |  | YTD average:11 mins | March 2018 |
| 17. Wairau Road (from SH1 to SH18) - West Bound | 9 |  | YTD average:9 mins | March 2018 |

| Performance measure | SOI Target | 2017/18 Q3 Result | Last actual | Date of last measure |
|--|-------------|---|----------------------|----------------------|
| 18. Wairau Road (from SH18 to SH1) - East Bound | 10 |  | YTD average:9 mins | March 2018 |
| 19. Harris Road (from East Tamaki to SH1 Highbrook interchange) – West Bound | 11 |  | YTD average:11 mins | March 2018 |
| 20. Harris Road (from SH1 Highbrook interchange to East Tamaki) – East Bound | 13 |  | YTD average:13 mins | March 2018 |
| 21. Kaka Street/James Fletcher Drive/Favona Road/Walmsley Road (SH20 to Walmsley) – East Bound | 11 |  | YTD average:9 mins | March 2018 |
| 22. Kaka Street/James Fletcher Drive/Favona Road/Walmsley Road (Walmsley to SH20) – West Bound | 11 |  | YTD average:7 mins | March 2018 |
| 23. Great South Road (SH1 Ellerslie Panmure Highway Interchange to Portage Road) – South Bound | 13 |  | YTD average:12 mins | March 2018 |
| 24. Great South Road (Portage Road to SH1 Ellerslie Panmure Highway Interchange) – North Bound | 13 |  | YTD average:11 mins | March 2018 |
| 25. New cycleways added to regional cycle network (km) | 10 km |  | YTD completed:5.2 km | March 2018 |
| 26. Annual number of cycling trips in designated areas in Auckland (all day) ⁵ | 1.8 million |  | YTD count: 1,375,104 | March 2018 |

| Performance measure | SOI Target | 2017/18 Q3 Result | Last actual | Date of last measure |
|--|------------|---|---|---|
| 27. Annual cycle movements in the Auckland city centre | 1,863,000 |  | YTD count: 1,396,756 | March 2018 |
| 28. Road maintenance standards (ride quality) as measured by Smooth Travel Exposure (STE) for all urban roads | 81% |  | 84% | March 2018 |
| 29. Road maintenance standards (ride quality) as measured by Smooth Travel Exposure (STE) for all rural roads | 91% |  | 95% | March 2018 |
| 30. Percentage of the sealed local road network that is resurfaced | 7.5% |  | YTD: 4.7% | March 2017 |
| 31. Percentage of footpaths in acceptable condition (as defined in AT's AMP) | 99% |  | 99% | March 2018 |
| Strategic Theme - Ensure a sustainable funding model | | | | |
| 32. PT farebox recovery | 47-50% |  | 45.2% | March 2018 |
| Strategic Theme - Develop creative, adaptive, innovative implementation | | | | |
| 33. Parking occupancy rates (peak four-hour, on-street) ⁷ | 70%-90% |  | August 2017 survey result: 89.4% | August 2017 |
| 34. Number of car trips avoided through travel planning initiatives ⁸ | 20,240 | N/A | Reported at the end of the financial year | Reported at the end of the financial year |
| 35. Active and sustainable transport mode share at schools where the Travelwise programme is implemented | 40% | N/A | Reported at the end of the financial year | Reported at the end of the financial year |

| Performance measure | SOI Target | 2017/18 Q3 Result | Last actual | Date of last measure |
|---|------------|-------------------|---|---|
| 36. Active and sustainable transport mode share for morning peak commuters where the Commute programme is implemented | 40% | N/A | Reported at the end of the financial year | Reported at the end of the financial year |

¹ The rate of local road Death and Serious Injuries per 100 million vehicle kilometres travelled is an estimate exposure to crash-risk on the local road network.

² As defined in AT's customer service standards: two days for incident investigation as a high priority; three days for an incident investigation as a normal priority; one-hour emergency response time.

³ Road productivity is a measure of the efficiency of the road in moving people during the peak hour. It is measured as the product of number of vehicles, their average journey speed and average vehicular occupancy. Key arterial routes include:

- Airport to CBD (via Manukau Road)
- St Lukes to St Johns (via Balmoral/Greenlane West/Greenlane East/Remuera Road)
- Albany to Birkenhead (via Glenfield Road)
- Henderson to CBD (via Great North Road)
- SH1 to Ti Rakau Drive (via Te Irirangi Drive)
- SH20 to Portage Road (via Tiverton/Wolverton Road)

⁴ Maintain travel times for the 85th percentile of trips along each route.

⁵ Annual number of cycling trips in Auckland (all day). This is based on 14 counters across the region which reflect the trend in cycling trips in Auckland. The 14 counters cover the original nine sites plus five additional sites – Tamaki Drive (west side of the road), Mangere Bridge, SH20 Dominion Road, East Coast Road and Lagoon Drive.

⁶ Farebox recovery measures the contribution passenger fares make to the operating cost of providing public transport services. The measure calculates farebox recovery in accordance with Transport Agency guidelines.

⁷ Four-hour peak period is defined as the top four busiest hours of the day. These hours are not often coincidental and can vary depending on contributing factors. On-street parking occupancy is surveyed in three central city parking zone precincts: Shortland/High Streets, Karangahape Road and Wynyard Quarter.

⁸ This measure considers the results achieved by AT's Travelwise for schools and commute programmes, and is calculated as follows:

- Travelwise – travel modes to school is tested among Travelwise schools annually via survey, and is compared to baseline results (excluding car/walk 400m+)
- Commute – calculation of the number of trips converted from drive-alone to other modes amongst Commute programme participants.

8. Contribution to Maori Outcomes

The Auckland Transport Maori Responsiveness Plan is now being rolled out to all parts of the AT structure. Contribution is being sought from each group to respond to Te Tiriti and the Maori Outcome Framework (Auckland Plan) that is continuing to be developed and prioritised (PWC Audit and Auckland Council CCO prioritisation).

AT's contribution to Māori outcomes is outlined in the SOI 2016/17-2018/19 and the actions aligned to the Māori Outcomes Framework.

AT demonstrates its contribution through engagement with mana whenua at a leadership (Tamaki Transport Table) and operational level (Kaitiaki table/s).

Strategic and Policy conversation with the Transport Agency and Mana Whenua and AT Programmes and Project engagement with the Treaty Partner are the basis of the AT Maori Responsiveness Plan Outcomes sought. AT will continue to strive to ensure the application of cultural practice, tikanga and te reo, Te Aranga design and social/Maori procurement opportunities become normal business practice.

The detail of AT's contribution to Māori outcomes are detailed in the following activity classes.

| Activity Classes | July 2017- March 2018 Spend | How it contributes to Maori outcomes/progress |
|---|--------------------------------------|---|
| Te Toa Takitini – Te Ara Haepapa (Maori Road Safety Programme) | 228,200 | <ul style="list-style-type: none"> • Further promotion of videos on Maori TV news and social media • Activations at the Polyfest event promoted road safety messages around alcohol, cycle safety education and restraints. The AT sponsored Pasifika speech competition focused on safe walking and cycling. • AT engaged with around 4,000 people promoting Taraiwa inu waipiro kore - Drive Drink Free! during the Tamaki Herenga Waka Festival • Road safety interactions at Tāmaki Herenga Waka – Taraiwa inu Waipiro Kore and Waitangi Day at Wharekawa – Me Tika Whāia Kia Eke • Further engagement and sharing of new resources with Kōhanga, kura kaupapa and whare kura and their whanau • Marae to Maunga – Communities from seven marae (Te Paea Marae, Pukaki Marae, Mataatua Marae, Manurewa Marae Makaurau Marae, Papatuanuku Marae, Papakura Marae) are participating in a community event and local community walk from the top of Mangere mountain to Mataatua • Ata Haere – Slow down! Speed campaigns have been promoted in Mangere and Manurewa this quarter, and a further campaign in Otarā is currently being prepared |

| | | |
|--|-------|--|
| | | <ul style="list-style-type: none"> • There have been two learner licence workshops and three restricted licence workshops. There has also been an event to sign-up potential participants at workshops for the learners and restricted licences programme |
| Bilingual/Mana Whenua Place Making Signage | 1,100 | <ul style="list-style-type: none"> • There have been eight way finding signs developed and installed with Mana Whenua to date. There are three signs completed and these will be installed when the location has been confirmed. • There are a further three signs developed and installed with Mana Whenua for infrastructure projects. There are four signs currently in progress. The cost of these signs are borne in house but the outcome significant in terms of place making, connected to the AT Network. |
| Toa Takitini – Marae Roads Safety (Turnout) Programme | 0 | <ul style="list-style-type: none"> • In-house expertise and costs used to date. Several Marae Reservation Trustees have been approached by AT. The Auckland Council Needs Assessments (2012-2015) for Marae across the region used to assist AT investment decisions. Progress is currently underway with marae that are at various stages of readiness from planning to nearing construction. • Motairehe Marae (Great Barrier Island - Ngati Wai, Ngati Rehua) <ul style="list-style-type: none"> - Engaged with Marae and Papakainga Reservation Trustees - Resource consent for remedial wall, road entry improvements to and from Marae, Papakainga and urupa completed - Entry exit construction plan and capital works improvement from Motairehe Road to Marae sought (due for construction May-Aug 18) - Local Board (informed) and AT Maintenance team coordination on going • Whatapaka Marae (Papakura – Ngati Tamaoho, Ngaitai) <ul style="list-style-type: none"> - Engaged with Marae and Papakainga Reservation Trustees - Historical road tenure report sought (procured) - Entry exit construction plan and capital works improvement from Whatapaka Road to Marae sought (in house investigation) - Site visit set for May • Umupuia Marae (Maraetai - Ngaitai) <ul style="list-style-type: none"> - Engaged with Marae and Papakainga Reservation Trustees |

| | | |
|---|---------|--|
| | | <ul style="list-style-type: none"> - Civil engineering and parking plan being sought (in house under investigation) - Entry exit construction plan and capital works improvement from Maraetai Road to Marae sought (in house under investigation) - Alignment to the Road Safety programme for the local community and wider road safety issues in place <ul style="list-style-type: none"> • Waimango Papakainga (Wharekawa – Ngati Paoa, Ngati Whanaunga) <ul style="list-style-type: none"> - Engaged with Marae and Papakainga Reservation Trustees - Development of Papakainga and road upgrade report completed (access right sought) - Entry exit construction plan and capital works improvement from East Coast Road to Papakainga sought (in house under investigation) • Reweti Marae (Helensville – Ngati Whatua, Te Tao U) <ul style="list-style-type: none"> - Engaged with Marae and Papakainga Reservation Trustees - Marae trustee’s election currently occurring - Entry exit construction plan and capital works improvement from SH16 to Marae sought (in house under investigation) • Araparera Marae (Kaipara) <ul style="list-style-type: none"> - Engaged with Marae and Papakainga Reservation Trustee representative - Architect procured and full concept plans completed (Marae approved Foundation North and AC funding) - Maori Land Court (RoW) application in progress - Entry exit construction plan and capital works improvement from SH16 to Marae sought (in procurement) - Survey of ROW of adjoin block being sought (in procurement) - Overall Civil engineering plan (storm water and parking plan) for entire platform sought (in procurement) |
| Toa Takitini – Maori Wardens (Train Network) | 392,500 | <ul style="list-style-type: none"> • Ongoing contract for security of people and assets |
| Toa Takitini –Te Reo | 2,400 | <ul style="list-style-type: none"> • Te Reo Maori report (application of Council Policy – Opportunity) |

| Roads and Footpaths | | |
|--|--------------------|---|
| Roads and Footpaths (general) | 69,700 | <ul style="list-style-type: none"> Initial engagement has commenced with Mana Whenua across a suite of projects The Mahi Toi Contract has been signed between AT and Mana Whenua to commence work on the Glenvar Ridge Mahi toi (Artwork) The carver and construction manager have visited the site to finalise the location of the artwork and placement details. The artwork is expected to be ready for installation by the end of October. |
| Roads and Footpaths - Supporting Growth | 17,600 | <ul style="list-style-type: none"> Matakana Link Road engagement – A trial is being implemented to test Maori model application to the route selection process (Multi Criteria Assessment/MCA) |
| Roads and Footpaths - Street scape | 5,600 | <ul style="list-style-type: none"> Otahuhu Town Centre and Federal Street engagement is ongoing |
| Supporting Growth | 49,500 | <ul style="list-style-type: none"> Relationship development is in place for the Programme Introduction of Maori specialist. Discussion held on the form / structure of the programme. Three Hikoi held supporting growth areas North Western Bus way engagement is ongoing |
| AMETI | 155,200 | <ul style="list-style-type: none"> EB1 Mahi Toi & Mahi Taiao engagement is ongoing Procurement completed for Mana Whenua artists and Mana Whenua urban design specialists Archaeological (HNZ) application has been lodged with Mana Whenua support Re-interment solution for koiwi from Stage 1 is ongoing |
| Public Transport & Other | | |
| Public Transport | 111,500 | <ul style="list-style-type: none"> Initial engagement has commenced with Mana Whenua across a suite of projects. There has been a karakia for the Te Mahia and Takanini Train Stations to commence upgrade. There has been a dawn blessing for the opening of the Manukau Bus Station. |
| Regional Consents - CMA | 2,100 | <ul style="list-style-type: none"> Engagement is ongoing |
| AT Sustainability Framework | 11,400 | <ul style="list-style-type: none"> Engagement is ongoing |
| Maori Responsiveness - Te Waharoa | 33,700 | <ul style="list-style-type: none"> The Maturanga Maori information portal is being developed |
| Walking & Cycling | 112,100 | <ul style="list-style-type: none"> Engagement with placemaking (Te Aranga) outcomes is a focus |
| Total | \$1,192,600 | |

9. Key Local Board Issues

In March, Local Boards received a presentation on Auckland Transport's quarterly report (progress against SOI targets). This quarterly update is aimed at providing Local Board members with the same information that is reported to the Governing Body on a quarterly basis. Local Board members also received a brief presentation/update on the draft Regional Land Transport Plan from Chief Executive Shane Ellison, in advance of public consultation being held in April.

All Local Boards have held a number of public consultation events on the Long Term Plan AT staff were present to support this consultation.

Auckland Transport's response to the Governance Framework Review was presented to the Governing Body, with implementation actions noted without amendment. As part of this ongoing work, Auckland Transport and Auckland Council staff have workshopped (with all 21 Local Boards) a discussion paper on the size and distribution model for the Local Board Transport Capital Fund.

AT have also completed a trial, supported by the Local Board, of a new arrangement to tackle long-term traffic issues at Matiatia.

10. Risk Management

Progress on Current Internal Audit Issues

Internal Audit and Risk Management

In the third quarter of the 2017/2018 year, Risk & Assurance continued to work with senior management to facilitate the formal program of key risk assessment and in-depth analysis of each of the 12 key risks over a 12 month rolling period. These key risks affect AT's core business areas and include service delivery, strategy, finance, procurement, major project delivery, asset management, technology and cybersecurity and health & safety.

During the quarter under review, three key risks were selected for detailed analysis and assessment. Risk and control attestation statements were obtained from executive management and this will be continued on a quarterly basis. Last quarter included a half-yearly legal compliance attestation. Risk and Assurance has held risk appetite workshops with the senior management team and is developing the risk tolerance dashboard for the key risks of the organisation.

Risk & Assurance have been developing online modules for Fraud Awareness Training and Anti-Corruption Training. The Fraud Awareness Training will be rolled out to the business during the next quarter. The Fraud Risk Management Framework programme of work is ongoing.

Risk & Assurance is undertaking an update of AT's Risk Management Framework, a review of AT Risk Management Policies and Charters, facilitating the review of the business unit risk registers and introducing the Bowtie methodology for assessment of key risks.

Delivery of the approved 2017/2018 internal audit work plan is underway with some regulatory compliance and expenditure audits completed in the period under review. Additional regulatory compliance and expenditure reviews are still in progress. Scoping work has also been carried out for several Business Technology reviews to be delivered in the next quarter. A number of special investigations (i.e. unplanned work) are also in progress or have been completed.

Risk & Assurance also continues to provide probity audit and advisory services on high value procurements or those deemed to be potentially higher procurement risk in line with AT's Procurement Strategy.

External Audit

Audit NZ's review engagement was completed in January 2018 to support a clean submission to Auckland Council of AT's reported results for the six months ended 31 December 2017. In addition, the audit team has completed interim audit work for the year ending 30 June 2018. This involves testing key controls within the organisation, process walkthrough and updating documentation. No significant issues have been identified at this time.

Group Financial Impacts

AT is unaware of any financial impacts that would affect the Auckland Council Group. No changes have been made in the quarter to the approaches taken to risk management, internal audit, or external audit.