

Business Report – March 2013

CHIEF EXECUTIVE (DAVID WARBURTON)

February was busy month for AT accelerating some of the construction project to take advantage of the weather and in preparing for a peak period in PT with students returning.

The breadth of papers presented to the Board for consideration and the reporting in this report highlights the wide scope of AT projects. In general terms progress is pleasing.

Concern remains on PT patronage and there is a series of short term fixes being worked on and reported in this paper. In addition, a more in depth study to investigate the primary drivers (pull and push levers), their relative elasticities and cost benefits is being prepared to set a clear plan to achieve the target of 140 million trips per annum by 2022. It is expected the first stage of this report will be available by the end of April.

In parallel with the public meetings and submissions being received around the CRL, a series of meetings are being held with city based business who are the larger employers to determine their views of the proposals and receive their input into the next stages of the development. The broad support for the overall Programme is encouraging.

The opening of the Merchant Quarter at New Lynn Transport Hub was a significant event as it not only demonstrate the delivery of a Waitakere Council vision but also highlighted the possibilities of private investment in collaboration with transport facilities. An extension of what has developed around Britomart and flagging the importance of commercial interfacing on the CRL and other major transport initiatives.

The recent quarterly meeting with Local Board Chairs has shown a good level of communication exists between AT and the LBs. The programme to provide general and specialist advice as required is working and the agreement to work through LBs, rather than all the various interest groups, seems to be providing a balanced community solution based outcome (as opposed to sector interest prioritisation). All parties recognise that varying expectations and budget levels will place constraints and tension points. However there appears good will by all parties to work through the challenging issues.

The following sections provide an overview of the status and direction for each division of Auckland Transport.

Within People and Services, I note particularly the call service deliverables, both from Auckland Transport and from Auckland Council staff on our behalf. Auckland Transport now has its own dedicated core team for transport inquiries within business hours. Results to continuously improve this core metric are being closely monitored.

Within Operations it is clear that continuous innovation in public transport is required, so it was helpful to see both the double decker bus since and the Warkworth-Matakana shuttle service get underway.

Network performance of highways and arterials, while strong in January and February, was shown in mid-March to be brittle, and vulnerable to major disturbance at peak. Transpower's upgrade within Fanshaw Street was completed ahead of programme, but was also at times disruptive to CBD network performance. The closure of Te Irirangi Drive over specific periods during Easter will be closely monitored.

I am closely engaged with all aspects of public transport service improvements, particularly over the trialling of HOP on buses in May towards rollout, fleet by fleet, starting in June. The statistics report shows some improvement in some modes, but not in aggregate bus patronage. Among Auckland Transport's many responses to public transport patronage,

HOP's successful continuous rollout is vital. The development of AIFS and the continued rollout of the Passenger Real Time System will be further steps in continuing to rebuild public confidence in Auckland's public transport network.

It is particularly encouraging to see some 40% of crowds to Auckland's recent events using public transport. The weekend of 8-10 March was a particular focus for intensive radio advertising, and for major temporary traffic plans associated with such events. Targeted rather than broad-brush campaigns are proving effective.

Resolution of the Integrated Transport Plan is vital to continuing the task of greater clarity about the relationship between the Auckland Plan and the aggregate programmes of Auckland Transport. Strategy and Planning is also closely tracking the rollout of the draft Auckland Unitary Plan and providing alerts to the programming implications, particularly in District Plan Change and Corridor Management Plans.

At the time of writing we await the government's full response to the CCFAS. Open days within malls across the Auckland isthmus have been held about the CRL. The Mayor's Office has held briefings with all major political parties about the CCFAS and the future role of the CRL.

Finally, the assistance of Board Members Mike Lee and Paul Lockey with the Regional Public Transport Plan hearings is greatly appreciated. I also ensure that I appear regularly before the meeting of all Chairs of all Local Boards to sustain an overview of local board issues and concerns.

PEOPLE and SERVICES (SIMON HARVEY)

HUMAN RESOURCES

Executive Summary

Auckland Transport has taken an active interest in the health of its employees since the creation of the organisation. The year on year comparison of the general health of our staff has shown pleasing results. The overall results summarised by our health provider's show:

Those at the higher risk profile for Cardiovascular Disease has dropped from 9% to 5% of staff

The average heart age of Auckland Transport employees has dropped from 5 years above actual age to 3 years.

An executive leadership programme is to be introduced shortly to nominated staff and selected high performers in the organisation. More generic management development programmes will be developed to compliment the heavily subscribed skill based curriculum. The executive leadership programme is being provided by Auckland University.

Further investigation has been made on the increase of processing efficiency by moving paper based systems to an automated capability. A visit was made to The Warehouse who utilise the technology being reviewed by Auckland Transport. Their experience so far has been largely positive. Updates will be provided as the project develops further.

The engagement survey being run across the wider council group is now underway. All staff have been encouraged to participate and the results for Auckland Transport will be provided to the board in due course.

The key statistic of employee turnover remains steady at the 6% mark and given continued negative news in the labour market, it is anticipated that this will not see major fluctuations over the next 6 months.

Appointments / Payments / Records

The FTE budget for permanent positions for Auckland Transport for the 2012/13 year has been increased to 1120 with there being no increase in total expenditure. The workforce statistics in February are made up of 956.54 actual FTE. The current headcount filling permanent roles is 1018 with 977 being permanent employees and 41 contractors filling permanent positions.

Positions recruited for February were 26 with 8 being internal appointments, 18 external. There was no use of recruitment agencies this month.

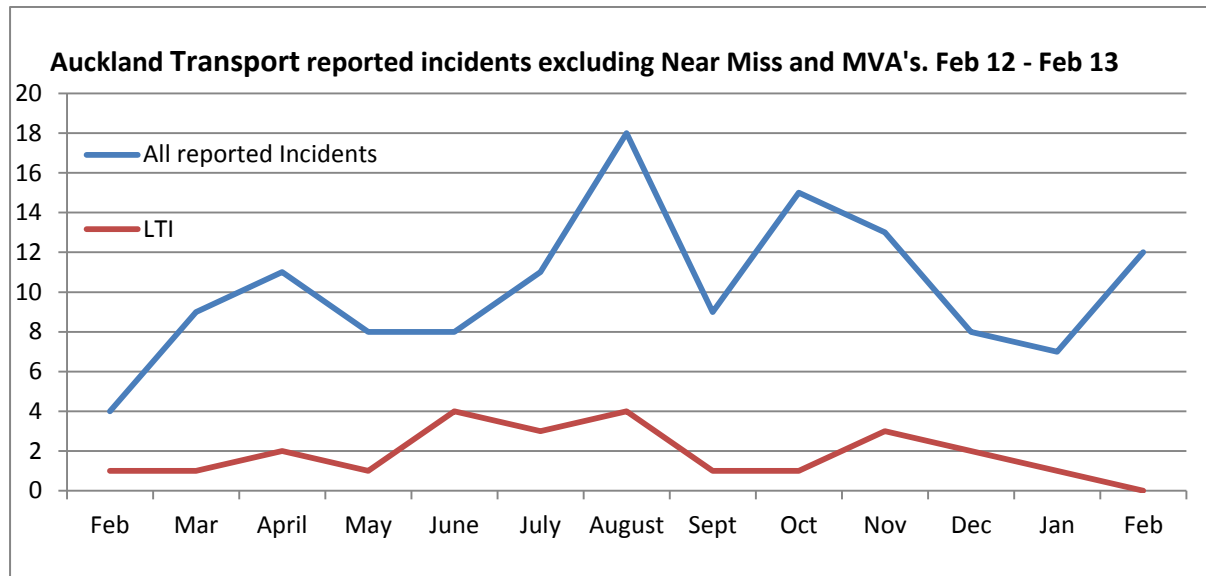
The number of new starters for February is 22 consisting of 9 permanent staff and 13 fixed term. The new starters have come into positions mainly in the People, Service and Performance Division this month.

Over the last three months the recruitment team has opened 63 vacancies for recruitment.

Health and Safety

There were 14 reported incidents in February 2013. These were 2 Assaults, 6 threats/abuse, 1 MVA minor injury, 1 MVA no injury, 1 knee sprain, 1 foreign body in eye, 1 Slip Trip Fall and 1 Lumbar sprain. There were no lost time injuries.

1 threat and abuse incident was to a member of Road Corridor Access who was threatened with a sword, the offender was arrested.



Cultural / Training / Support

The AT induction and core learning and development programmes started again in February with four training courses held during the month:

- Presentations Skills 100% attendance
- Report Writing 100% attendance
- Business Writing Essentials 100% attendance
- Time Management 92% attendance

A new workshop on Effective Communication Skills starts in March and demand has been high with the first workshop fully booked.

The series of career pathway seminars for Parking Officers also started again in February.

CUSTOMER SERVICES

Executive Summary

AT Public Transport Contact Centre

Service level was met across all phone queues. Total call volumes have remained consistent for AT public transport this month with call volumes for AT HOP trending upward.

Work continues on planning for anticipated call peaks for the AIFS project, as with the further introduction of the Customer Relationship Management system, introduction of a new journey planner and the introduction of a supported telephony system.

The Contact Centre is planning on increased call volumes in response to the volume of concessions requiring renewal over the period February – April.

Customer Response Team

Case volumes are beginning to return to normal after the December – January period which is historically a low volume period.

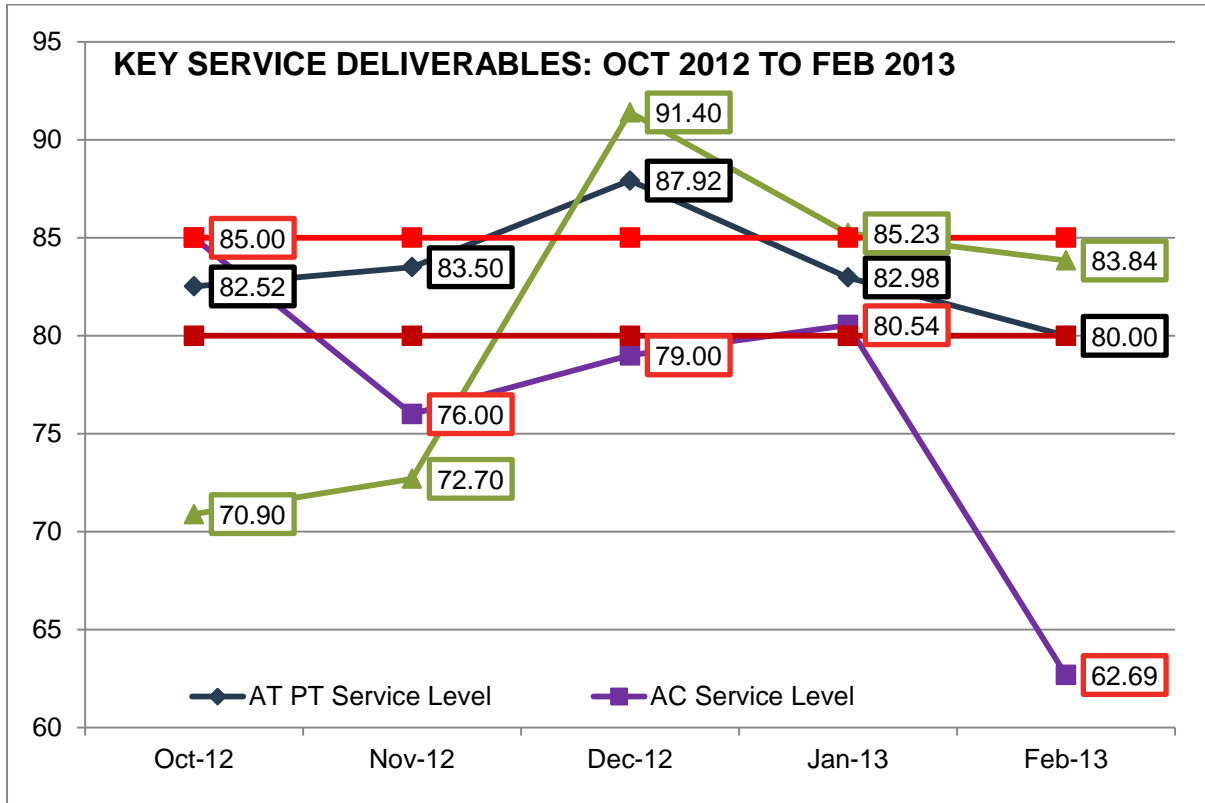
The number of complaints increased this month. This is attributed to bus timetable changes along several key corridors, the introduction of the new ferry service and the beginning of concessions renewals.

Key Service Metrics

- Average call wait time - 14 seconds AT PT, 14 seconds HOP
- Service level – 80.0% AT PT, 83.8% HOP
- Abandonment of call – AT PT 3.34%, HOP 2.63%
- Call volumes for February AT PT 39,669, HOP 8,024

Web Traffic for Feb 2013 – 1,097,806 visits (AT PT website (858,096), Myhop (73,605), AThop (38,683), Auckland Transport (126,547) & Letscarpool /Auckland (875)).

Auckland Council on behalf of AT – 18,771 calls answered, 2,901 abandoned, 62.69% answered within 20 seconds, abandonment of call 15.45%. Further explanation of result provided in statistics report.



STRATEGY and PLANNING (PETER CLARK)

Executive Summary

Strategy and Planning have submitted two papers to this Board meeting seeking approval of significant strategic planning documents:

1. Integrated Transport Programme (ITP)
2. Hearings Panel Report for the Revised Regional Public Transport Plan (RPTP)

Additionally, a third paper outlining a proposal for the seismic screening of AT's transport assets has also been submitted for approval.

Other activities progressed include:

- Responding to proposed council District Plan changes
- Review of AC's Unitary Plan (UP)
- Submission to AC on the Resource Management Reform Bill
- Progression of Corridor Management Plans (CMPs)
- Progression of the Statement of Intent (SOI)
- Undertaking transport modelling to support CRL
- Preparing the Asset Management Plan (AMP) annual update
- Validation of new transport assets
- Finalisation of the vesting in AT of Sandspit and Kawau ferry wharves
- Undertaking performance review for the asset management contracts
- Continuation of the traffic counting programme

Strategic Transport Integration

Regulatory Planning

Operative District Plan

Through responding to council plan changes, private plan changes and notices of requirement, AT seeks to ensure that land use and transport outcomes are integrated. Map 1, updated to February 2013, shows the location of plan modifications and their current status.

Unitary Plan

AC launched the draft UP on 15 March 2013, with the feedback period closing on 31 May 2013. An open day for invited key stakeholders was held on 15 March and for the public on 16 March at the Viaduct Events Centre.

A website has been launched to provide information about the plan, proposed discussion forums and feedback forms - www.shapeauckland.co.nz. It will also provide information about upcoming events such as community forums, drop-in sessions at libraries and guided walks.

AT is working with our key partners, New Zealand Transport Agency (NZTA) and KiwiRail, reviewing this important document.

Resource Management Reform Bill

Submissions to the Resource Management Reform Bill closed on 28 February 2013. AT has made a submission to the Bill identifying the following issues:

- Clarification of the status of street trees with regard to general/blanket tree protection rules
- Support for widening the type of emergency works provided for in line with the 'lifeline utility' definition in the Civil Defence Emergency Management Act 2002 and seeking clarification to ensure that the operation of wharves in the Hauraki Gulf can be included
- Clarification on changes to the requirements for information to be provided with consent applications to ensure that this is commensurate with the scale of activity and the significance of the issue(s)
- Provision to be made for a requiring authority such as AT to request more time to address issues raised in submissions before the hearing of a Notice of Requirement
- Clarification and flexibility on provisions that provide for the suspension of application processing for more than 130 working days without an application being terminated if there has been communication between the applicant and the consent authority

The Bill is due to be reported back into the House on 11 June 2013.

Corridor Management Plans

CMPs identify short, medium and longer-term projects for delivery in response to growth and land use changes. The chosen corridors are identified as priorities by the Regional Arterial Roads Plan and other strategic documents, and further work is underway to update the priority list in alignment with the ITP. Map 1 shows the location and status of current CMPs including:

- Great North Road/Rata Street/Ash Street
- Albany Highway/Greville Road/Tawa Drive
- Takapuna North (East Coast Road Stage 2)
- East Tamaki Road/Springs Road/Harris Road
- City East West Study (including Harbour Edge)
- Tamaki Drive/Ngapipi Road/Kohimarama Road/Kepa Road

Procurement and scoping is underway for CMPs for Pakuranga Road, Ellerslie Panmure Highway, Balmoral Road/St Lukes Road, and Great South Road (Stage 2). The CMP Project Steering Group has endorsed the first five CMPs and the recommendations from these will now be taken forward by AT and AC and evaluated and prioritised for inclusion in future work programmes.

Strategic Planning

SOI

The Draft Statement of Intent (SOI) for 2013/14 to 2015/16 was approved by the Board at its February 2013 meeting, and was forwarded to AC on 1 March 2013 for shareholder comment. In adopting the Draft, the Board noted that some of the performance targets may need to be reviewed before the SOI is finalised in June, to more accurately reflect current performance trends, particularly in relation to public transport patronage.

The next step in the process is for AC to provide its shareholder comments back to AT by 1 May 2013. Following receipt of these comments, AT must finalise the SOI by 30 June 2013. A thorough review of performance targets will be undertaken during this period.

Modelling

The Transport Modelling team builds and operates travel demand and operation models that are mathematical representations of how people travel and how traffic operates on networks.

Travel demand models cover the region and are concerned with broad travel patterns and flows. These are usually calibrated on observed data (base year) and are then used to forecast responses to land use and transport changes or interventions.

Operational models usually cover a smaller area, are more detailed, and are used to assess detailed traffic operations on a section, approach, lane or turning movement level. AT operates two general types of operational models, one being flow based (traffic as a "stream") and the other being micro-simulation (each vehicle or unit is simulated travelling through a network).

Demand models are typically used for long range forecasting whereas operational models range from "now" options to medium range forecasts.

The current focus generally relates to the updating of existing models, or modelling to support the CRL Business Case, and include:

- Updating the Auckland Passenger Transport (APT) model. This was calibrated on 2001 data and will be updated in stages to a 2013 base year. This is being done in parallel with updates to AC's regional transport demand model (ART3).
- Building a micro-simulation model(s) to test future bus corridor operations in the CBD to address concerns resulting from the CCFAS study. A model for the Symonds Street corridor is in progress.
- A modelling scoping report is being drafted for the CRL Business Case project.

Strategic Asset Management

Transport Asset Management Plan- Annual Update

AC requires an annual update to the published AMP 2012-2015 by the end of June 2013. The scope of this update has recently been clarified, requiring the capture of only the significant changes to the asset inventory and work programmes. This update will include the revoked State Highways and AIFS related assets.

The annual update will be published as an addendum to the AMP.

New Transport Assets

The Asset Management team undertakes inspection and validation of new transport assets, including reviewing as-built construction drawings and updating the asset inventory and database. These new asset are generated through development infrastructure, new capital projects, or State Highway revocation. Since the start of the financial year, approximately 8km of new road plus 51km of State Highway along with public transport facilities have been added to AT's asset inventory, comprising:

1. Roothing:
 - 26 Development related sites
 - 5 Capital Works Projects
 - NZTA (Westgate Pedestrian Bridge)

2. State Highway Revocation:
 - 51km of State Highway
 - 11 Bridges
 - 2 Major Culverts

3. Public Transport:
 - AIFS Project (Miscellaneous Infrastructure)
 - 5 Rail Station Upgrades

Sandspit and Kawau Ferry Wharves

In March 2012, the Board approved that three wharves serving Kawau Island, Sandspit, Schoolhouse Bay and South Cove, be accepted into AT's portfolio of vested assets. The funding for the identified structural repairs has now been agreed with AC and Rodney Local Board, and as of 1 July 2013 these assets will be recorded in the asset inventory, with AT being responsible for on-going maintenance.

Performance Assessment (PACE) Review

Eleven Asset Management contracts started on the 1st of July 2012. In order to achieve consistent or better asset management services with industry best practices, the consultants' performances is monitored using the NZTA 'PACE' performance assessment process. Under the contract, this assessment is undertaken on a quarterly basis.

The first quarter assessments were completed in December 2012. The average score was 65% and ten of the consultant's performances were either equal to or above the 60% mark, indicating full compliance with the requirements of the contracts. One consultant's performance was assessed lower, indicating a need for improvement, and this has been discussed in detail with the supplier. Overall, these scores reflect a strong performance for the first quarter of the contracts.

The second quarter review was completed at the end of February 2013. There has been an overall increase in the individual scores, indicating continued improvement in performance. The supplier that had poor result in first quarter has once again scored in the 'needs improvement' category. However, their score has improved since the first assessment

indicating on-going commitment to providing the outcomes required by the contract. The performance is still a concern for AT and this has been discussed with the supplier.

Regional Traffic Counting Programme

The team manage three traffic counting contracts (North, Central/ West & South) which deliver the collection and reporting of traffic counts identifying volume, speed and vehicle classification data across AT's road network. The traffic counts are a mixture of programmed and special one-off counts providing either continuous data or having a periodic frequency.

The continuous counts are represented by permanent sites having traffic counting loops installed below the road surface. Periodic or special counts generally comprise 2 black tubes attached onto the road surface at right angles to the direction of travel. The tubes are connected to a counter that is located in the road berm and records the data.

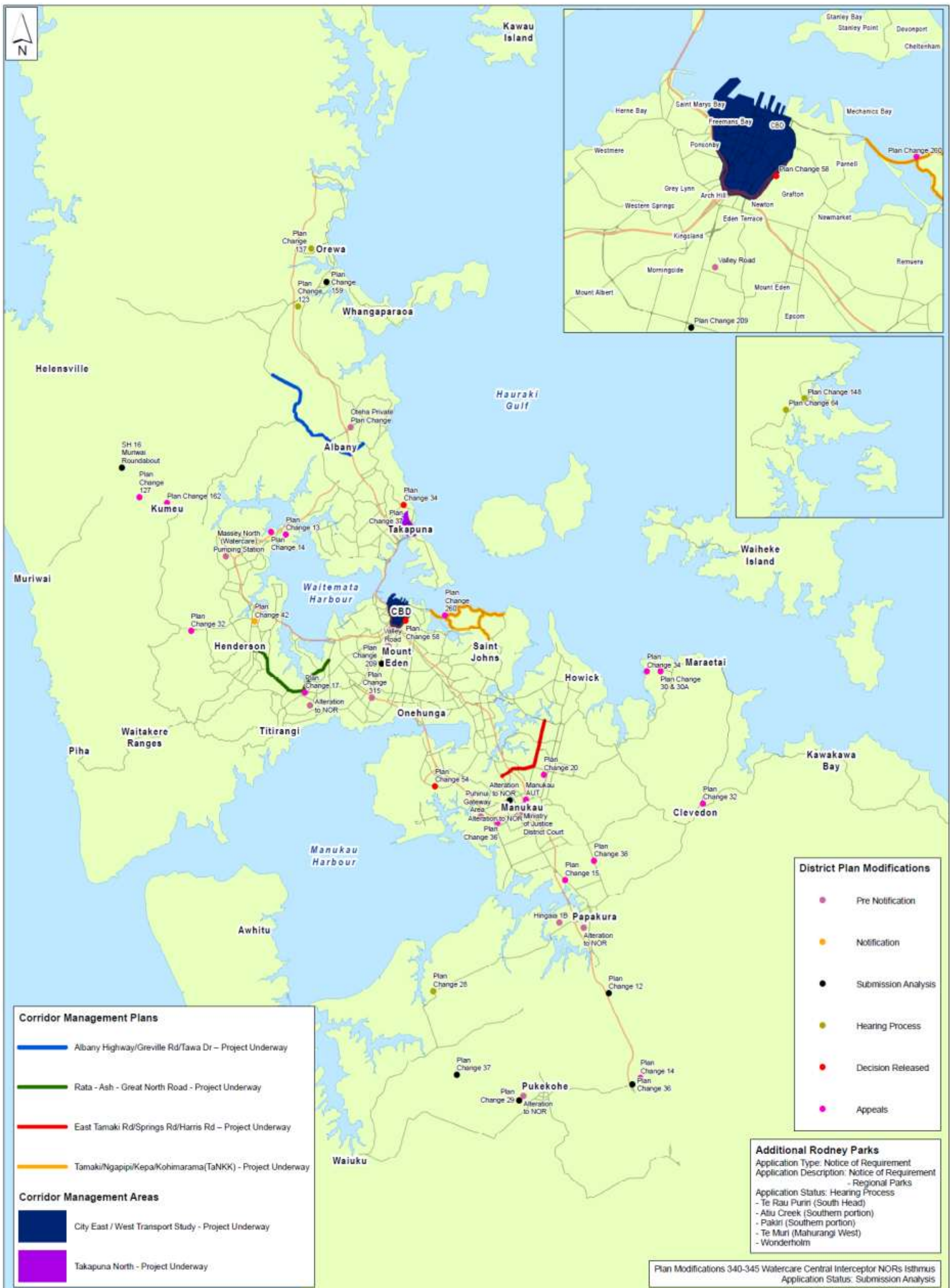
For the current year, AT's overall traffic counting programme includes 523 sites in the Northern area, 659 sites in the Central/West area and 497 sites in the South area. To achieve a satisfactory level of data capture, up to 80 counters are installed on the network at any given time to achieve approximately 180 full counts per month.

During February 2013, the majority of the programmed traffic counting sites were located in the following suburbs:

- North: Long bay, Torbay and Devonport
- Central/ West: Glen Eden, Henderson Heights and Oratia
- South: Howick, Otara, Papatoetoe, and Manukau.

In March & April 2013: the traffic counting programme includes:

- North: Glenfield, Wairau Road and Northcote
- Central/ West: Waitakere rural, Swanson and Massey
- South: Flatbush, Botany, Papatoetoe and Manukau central.



Map1: Plan Change and Corridor Management Plan Locations



0 1 2 3 4 5 Km's

FINANCE (DAVE FOSTER)

Finance and Support

Departmental realignments have resulted in a number of changes required in the SAP structure and, therefore, SAP reports and reporting lines. The Executive Team realignment has now been fully incorporated with other Departmental restructures either being complete or in progress of being implemented. The newly restructured Finance Team are settling in well.

The budgets for the 2013/14 Annual Plan as well as the final quarter reforecast have been the focus of the Finance staff over the period with a number of options being reviewed.

Procurement

The January / February period has seen ten tenders being published to market. Major tenders include Radio Communications, Road Maintenance Hauraki Gulf Islands and Minor Safety Works (intent is to engage a number of contractors to delivery Minor Safety Programme for the remainder of the financial year). Evaluations for the Road Maintenance Central/West (three contracts) have been completed this month. The Parking Pay & Display replacement tender was withdrawn until such time as a refined specification can be put to market.

Work is continuing on a review and update of all procurement templates - the new contract templates expect to be finalised during March.

AT has fully implemented its construction category prequalification register and all future procurements within the prequalification work categories will require the contractor to be prequalified.

A fleet review programme has been initiated to implement the "Smartrak" booking system, review the vehicle policy and fleet allocations and assess the vehicle replacement options.

Revenue and Analysis

2012/2015 Auckland Regional Land Transport Programme (RLTP) Funding

During February 2013, three new funding applications totalling \$8,254,519 were submitted to NZTA for consideration. All three applications are awaiting NZTA approval.

Table 1 – February 2013 Recommended Schemes to NZTA

Project Name	Description	Activity Class	Phase	Cost	Comments (AT)	Outcome (NZTA)	
February 2013							
AT	2012-15 Otahuhu Bus Interchange	Construction of bus interchange at Otahuhu Rail Station. The project involves upgrading existing rail station to bus -train interchange by providing bus stop, layover spaces, driver facilities and carparking.	PT Infrastructure	Investigation	\$120,000	Recommended	Awaiting approval
AT	Auckland Regional Public Transport Plan Review	The preparation of a new Regional Public Transport Plan (RTP) for the Auckland region pursuant to the requirements of the Public Transport Management Act 2008.	Transport Planning	Study	\$280,000	Recommended	Awaiting approval
AT	2012-15 Network Performance - Route Optimisation	3 years funding for review and modification of traffic signal coordination to optimise efficient and safe operation of road corridors. Includes minor associated physical works.	New & improved infrastructure for local roads	Construction	\$7,854,519	Recommended	Awaiting approval
Total New Schemes					\$8,254,519		

In May 2012, before the publication of the RLTP and LTP the RLTP team estimated the amount of funding that would be received from NZTA for capital expenditure projects for inclusion in the LTP in FY 2012/13 = \$147.3M

Table 2 below indicates the current expected possible funding from NZTA for capital projects.

Table 2 – Current Funding expectations from NZTA for Capital Projects

NZTA Funding Status	Feb Funding \$M	Jan Funding \$M	Difference \$M
Funding Received	83.8	73.0	10.8
Approved but not Yet Claimed	60.3	71.0	-10.7
Not Yet Submitted	11.2	13.8	-2.6
Total	155.3	157.8	-2.5

In February, AT gained an additional \$10.8m from NZTA, which although being a substantial increase on the previous month's funding, is lower than was forecast. The total amount of funding expected for capital projects from NZTA has reduced due to a reduction in forecast spending on Manukau interchange which will have a knock-on effect on NZTA subsidy.

Table 3 below gives a breakdown of the projects for which funding applications have not yet been submitted (the \$11.2M of funding indicated in the table above).

There is high risk of not receiving \$1.6M of the \$11.2M not yet submitted this year.

Table 3 – Projects which could attract NZTA Funding which have yet not been submitted

Note: Many of the projects grouped as Other projects < \$100k are for cost increases above the approved value

NZTA Funding Group Reported	Project Name	V7 - NZTA Share at Risk 2012/13	Risk of Achieving Funding this Year (1 = Almost Certain Funding 5=Unlikely to Achieve Funding)
Improvements to Local Roads	Network Performance	0.9	NZTA considering whether projects qualifies as improvement. (4)
	Regional Safety Programme	0.7	Proceeding well, funding could be achieved end March (2)
	Albany Highway Upgrade	0.5	Design funding in April (2)
	Lincoln Road - Corridor Improvements	0.1	Design funding March (2)
	Flat Bush to Manukau City Bus Priority Improvements	0.1	Included in Manukau Interchange not likely this year (5)
	Others Projects < \$100k	0.2	
	Total Possible Local Road Improvements	2.5	
Public Transport Infrastructure	AMETI Package 1 - Panmure Phase 1	7.5	Subject to interim modelling available funding in May (2.5)
	others < \$100k	0.1	
	Total Possible for Public Transport Infrastructure	7.6	
Walking and Cycling	Great South Rd (Papakura Bridge) Cycleway	0.5	Issues with BCR - unlikely (5)
	Cycleway - Rankin to Seabrook	0.2	Proceeding well, already submitted to NZTA (2)
	Beach Road Cycle Route	0.1	Excellent BCR Funding likely in March (2)
	others < \$100k	0.4	
	Total Possible Walking & Cycling	1.1	
Grand Total		11.2	

Previous Forecast V4 indicated that \$13.8m had yet to be requested from NZTA, in this Forecast (V7) this has reduced to \$11.2m. The difference is that Manukau Interchange Stage 3 is now not expected to be funded this year.

Key Initiatives for Business Unit over the Next Three Months

- Completion of 2013/14 Annual Plan
- Implement financial and operational modelling capacity and analysis function
- Review Procurement Strategy
- Continued development of procurement guidance material to support processes and findings resulting from the value management review
- Assistance to be provided to the marketing team in development of a procurement strategy for promotional campaigns. Intent to procure for new contract commencing 2013/14 Financial Year.
- Implement programme of improvement for value management in procurement of goods and services
- Complete Accommodation Strategy and implement solutions to meet immediate issues

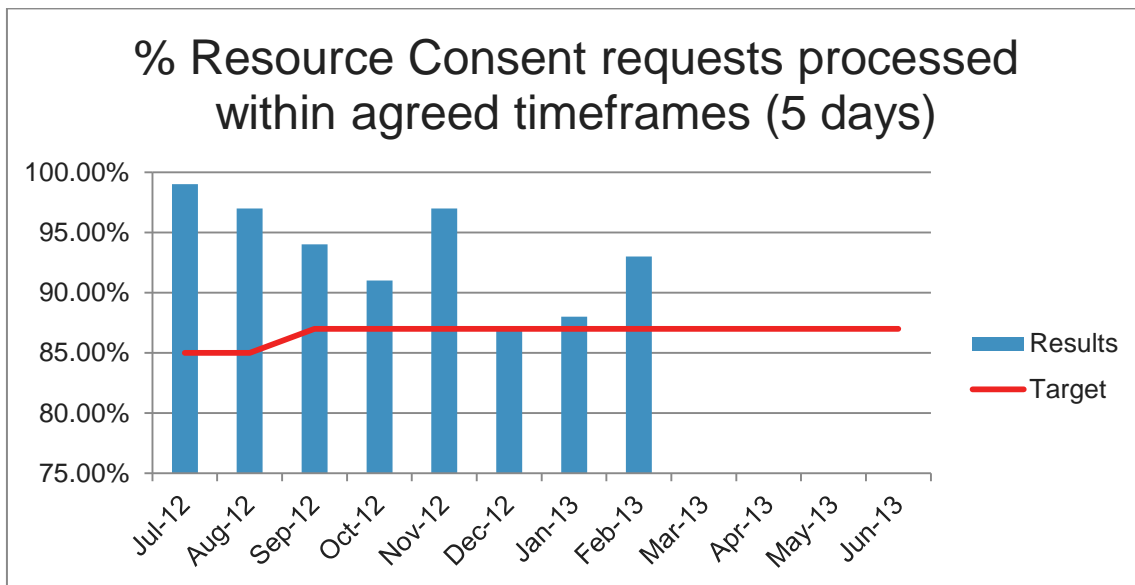
OPERATIONS (GREG EDMONDS)

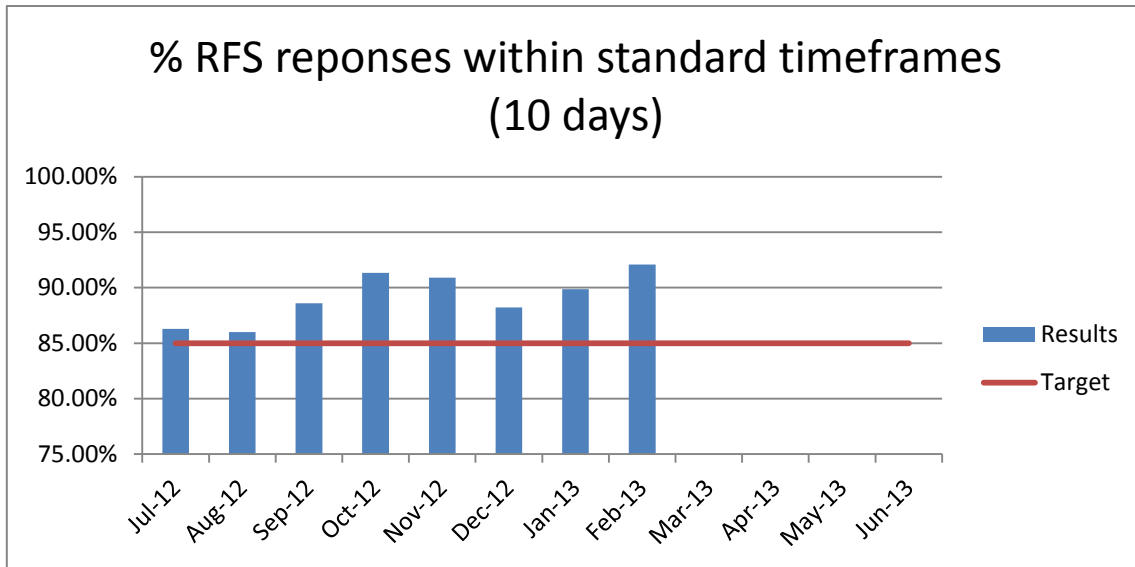
Executive Summary

- Significant reduction in infringements on Grafton Bridge after the new signage was rolled out – 172 in February 2013 (1014 in November 2012 and 1059 in October 2012)
- A data warehouse system is under development to analyse all bus service tracking information and to calculate actual service performance for publication. Reports have been developed that use trusted real time information to measure both punctuality and reliability of bus data. Further reports are being developed for both PT Operations and AIFS reporting
- Kowhai Connection Bus trial – the flexi bus trial for the Warkworth/Matakana area begins on 23 March and will run for a period of 12 months. It is a demand responsive service targeted at low demand areas where it may not be economically feasible to run full public transport services.

Road Corridor Operations

In February Road Corridor Operations processed 54 Resource Consents (93% meeting the target timeframe of 5 days). A total of 471 new request for service cases were opened with 544 closed for February (92.10% meeting standard timeframes of 10 days).





Fatal Crashes as at 28 February 2013

The 2013 annual Auckland Region Road Toll to 28 February 2013 was 9 deaths i.e. the same total as for the same period to 28 February 2012. The number of road deaths recorded for the month of February 2013 was 4 compared to 4 road deaths recorded for the month of February 2012. Details are provided in the tables below.

Annual Auckland Road Deaths at 28 February 2013 compared with 28 Feb 2012

	Urban Central	Rural South	Urban North	Rural North	Urban South	Urban West	Auckland Region
28 February 2013	2	3		2	2		9
28 February 2012	3			3	3		9

Annual Auckland Road Deaths per Road Type and Road User Type at 28 Feb 2013

	Drivers	Passengers	Motorcyclist	Pedestrian	Cyclist	Auckland Region
Local Roads	5	1	1	2		9
State Highways / Motorways						
Total	5	1	1	2		9

Annual Auckland Local Roads Road Deaths per Road User Type and Age at 28 Feb 2013

	0-14 years	15-19 years	20-24 years	25-39 years	40-59 years	60 + years	Auckland Region
Drivers					4	1	5
Passengers		1					1
Motorcyclists				1			1
Pedestrians					1	1	2
Cyclists							
Total		1		1	5	2	9

During February, four fatal crash investigations were undertaken by the Road Safety Team. Of the four fatal crashes, one occurred in Rural South, one in Rural North and two in the Urban Central area. Most of these crashes involved vehicles losing control due to speed. Following the investigations, remedial work has been programmed for delivery.

The Road Safety team has developed an assessment tool to determine the crash risk profile for motorcycle routes in Auckland. This enables Auckland Transport to assess and rank motorcycle routes across Auckland for inclusion in a national Safe System Urban Motorcycle demonstration project with NZTA.

Network Improvements

RCO has completed the implementation of the Grafton Bridge bus lane improvements in January this year. The project aimed to clearly communicate the bus lane restrictions on Grafton Bridge. Variable message technology has been used as a key component of the scheme which provides flexibility around the time related changes of the bridge. The technology also provides the ability for improved communication of incident management should this be required. Infringements on the bridge have shown a 75% drop (172 in February 2013) during the first month of enforcement following implementation of the scheme. On-going monitoring/observation will be undertaken during the settling period as road users become more familiar with the changes

Two intersections have been signalised and were commissioned in January.

- Hobsonville Point Road and De Havilland Drive (23 January) – part of Hobsonville Development and linked to the new school.
- Chapel Road / Flat Bush School Road (31 January) – part of the Flatbush Road widening project.

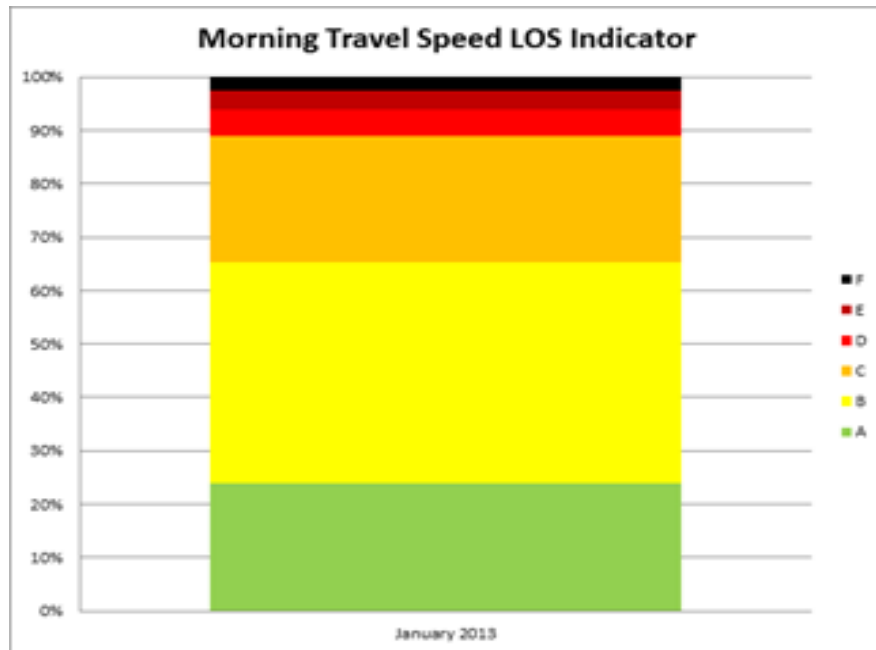
Two quotes were received for the annual bus and transit lane review survey and the work has been awarded to Gravitax. The purpose is to enable assessment of the operational performance of the respective road corridors and confirm the appropriateness of the special vehicle lanes. This will be taking place across the region at every bus and transit lane during March 2013.

Network Performance

During January 2013, the primary arterial network across the Auckland region exhibited traffic congestion well below the annual average for the network, as expected, given that January is typically the quietest month of the year. The average median speed of traffic flow on the network during the morning peak hour (0730 – 0830) was 42 km/h, compared to 36km/h recorded for December 2012. This value represents the average journey speed of traffic flow over the primary and secondary arterial network across the region (weighted by the length of the measured segments, and not weighted by traffic volume).

In terms of overall network Level of Service (LOS) or congestion levels, 88% of the network operated at acceptable levels of congestion (LOS A, B or C), and the remaining 12 % exhibiting congestion (LOS D, E or F).

The following histogram summarises the percentage of the network which operated at the various congestion levels during the morning peak hour. (Note that LOS A represents minimal or no congestion with journey speeds similar to the posted speed limit; LOS D represents noticeable congestion with journey speeds of lower than half the posted speed limit, and LOS F represents very congested conditions with journey speeds of under 30% the posted speed limit).



Bylaws

Trading in Public Places: Auckland Council and Auckland Transport will be attending presentations with the 21 local boards in March to discuss issues and options (e.g. regional and local rules) to regulate this activity across Auckland. Council has also developed the timeline for these bylaws in light of the local government elections in October and has proposed a process commencing in 2013 and into 2014.

The last day for submissions on the Auckland Transport Elections Signs bylaw is 28 February. A Hearings Panel has been appointed to hear any submissions. A hearing is scheduled for 19-20 March to allow sufficient time for the Auckland Transport Board to make a bylaw for the local government elections in October. Resolutions will be made under the bylaw to specify the public sites that can be used by election candidates for election signs.

Road Corridor Maintenance

New maintenance contracts for the Central and West areas were awarded on 7 March. A full report on the outcome of the tender process will be presented to the next meeting.

The new RCM Performance framework is now operating to monitor supplier and staff performance. A presentation on the system can be made available at the request of the Board.

RCM and CT teams are working with the industry to develop a campaign to improve safety on our work sites. The focus of the campaign is about reversing vehicles and the subsequent risks for all pedestrians.

Routine maintenance and renewals works have been aided by the dry, warm weather. Our various work activities across the city are generally on programme and on budget. Budget shortfalls relating to work previously undertaken by AC, but now passed to AT (mowing, town centre cleaning and streetscapes) remains a concern that has been escalated to the respective CFOs to resolve.

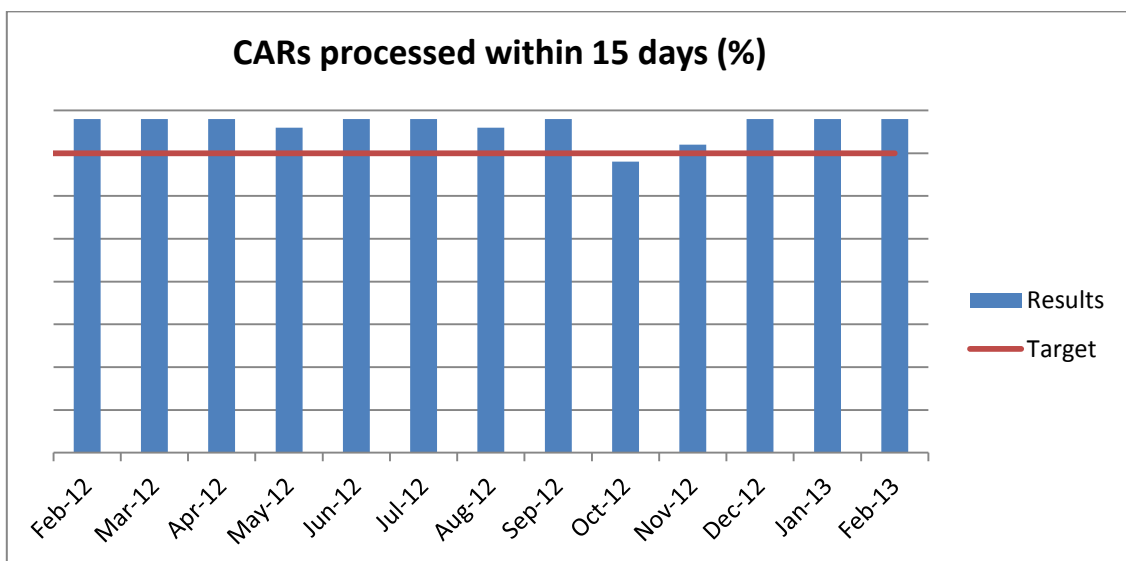
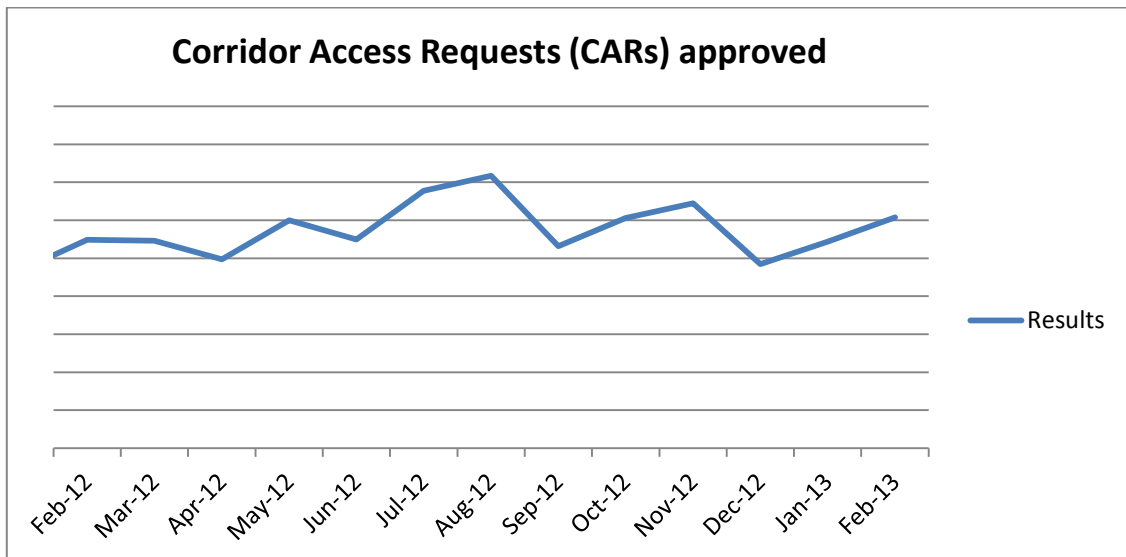
The new RCM streetlight team has received numerous compliments in the past three months about the improved responsiveness to streetlight issues. This small team of three people is making a considerable difference in improving our customer service standards.

Process improvements are continuing for our Call Centre scripting, with the aim of ensuring our customers can get most of the information they require from the first person they speak to at the Call Centre.

Collaboration continues with AC Parks, Stormwater and Watercare to ensure that our dig once objectives become a reality. This will require the use of the same or, at least, more compatible planning and programming tools, and more personal contact between organisations.

Road Corridor Access

There were 1215 corridor access requests approved in February with 92% processed within 5 working days and 99% processed within 15 working days.



The deployment of fibre for the Ultra-Fast Broadband (UFB) project is continuing in the Auckland CBD, Glenfield, Henderson, Manukau, Mangere, Otahuhu, Otara, Papatoetoe, Ponsonby, Remuera and Takapuna. The Year 2 (2012/13) build initially comprised 323 cabinet areas but a further 24 cabinet areas have since been added. There are a large number of sites open at the moment and it is our desire to see this number greatly reduced before we approve the commencement of any Year 3 work.

The cable hauling and jointing of Transpower's high voltage power cables on Fanshawe Street was completed well ahead of programme with all lanes being fully reopened on 4 February 2013. These cables were placed in existing ducting that was installed when Fanshawe Street was upgraded in 2005 but still required the construction of hauling/jointing bays in the road carriageway. The construction of the hauling/jointing bays and the hauling and jointing operations necessitated the temporary utilisation of the existing eastbound bus lane as a general traffic lane so as to retain two through lanes for motorists. A high level of planning and analysis was done prior to commencement of the work so as to understand the likely traffic impacts and to identify appropriate mitigation measures. These measures proved very successful and the work did not result in any significant disruption for either motorists or bus operators. Ducting installation associated with Transpower's NAaN project is also underway in the eastbound lanes on Ti Rakau Drive between Pakuranga Creek and Harris Road. This work requires Ti Rakau Drive to be reduced to one lane in an eastbound direction so is being carried out at night. A second contractor will be commencing shortly on the trenching and duct installation on the section between Reeves Road and Pakuranga Creek. Subject to the approval of the traffic management plans this work is programmed to commence in mid-March.

A full closure of Te Irirangi Drive in the vicinity of Boundary Road is planned over Easter weekend to enable trenching and the installation of the pipes for the Hunua 4 bulk water main. Southbound traffic on Te Irirangi Drive will be diverted to Chapel Road and Aspiring Avenue while northbound traffic will be diverted via Sandrine Avenue to Boundary Road at which point they can utilise Preston Road to continue north. A full closure over this time period will enable the works to be completed substantially faster and will lessen the impacts for road users.

A further closure of Glenfield Road was approved for the weekend of 9/10 February 2013 to enable the reconstruction of the Glenfield Road/Wairau Road intersection. The upgrade of Glenfield Road between James Street South and Sunset Road is now running substantially ahead of programme and is expected to be completed this financial year.

A Heads of Agreement has been signed with Ports of Auckland for Auckland Transport to have access to data from the Weigh in Motion (WIM) station located on the exit lane from Ferguson wharf. This WIM station weighs and records individual axle weights and the combined total weight of each truck (including trailers) that exit the Port from this gate. There is another gate at the Tinley Street exit that has no WIM facility. The provision of this data will assist us in understanding the number of trips and weight of loads coming out of the Port.

Public Transport

Multi-Modal

Regional Public Transport Plan (RPTP) Review

Submissions on the draft 2012 RPTP closed on 5 November with public hearings completed in February 2013. The Hearings Panel comprised Councillor Mike Lee (Chairperson), Mr Paul Lockett, Mr Peter Clark (General Manager Strategy & Planning) and Mr Mark Lambert

(Manager, Public Transport Operations). A recommendations report will be provided to the Board under separate cover.

New Public Transport Service Network

Timetables and route structure designs are progressing for South Auckland bus service consultation following adoption by the Board of the draft RPTP.

Public Transport Operating Model (PTOM)

Final drafts of new bus service contracts under PTOM are currently under legal review. Consultation will be undertaken with the bus industry in the next few months in preparation for tendering of new South Auckland bus service designs in July/August 2013.

Integrated Ticketing and Fares

As at 26 February 2013, 49,510 AT HOP cards have been activated by customers. 62% of travel on rail services is with the AT HOP card.

Final negotiations are underway with bus operators over the final specification for the HOP ticketing solution for bus.

All bus operators have signed the Amending Agreements to their bus passenger service contracts to lease integrating ticketing bus solution equipment as part of the implementation of AT HOP.

Public Transport Technology

Evaluation of a replacement for the AT real-time service tracking system continues. The new solution will be implemented from September and with the roll-out of new ticketing equipment on buses will provide significantly improved performance of real-time passenger information in Auckland from the third quarter 2013.

Development of a data warehouse to collect and analyse all public transport timetable schedule and real-time performance against schedule, ticketing data and customer complaints is under development:

Other

Renewal/issue of tertiary IDs and concession cards across all public transport commenced in mid-February. Concessions expire on 31 March 2013.

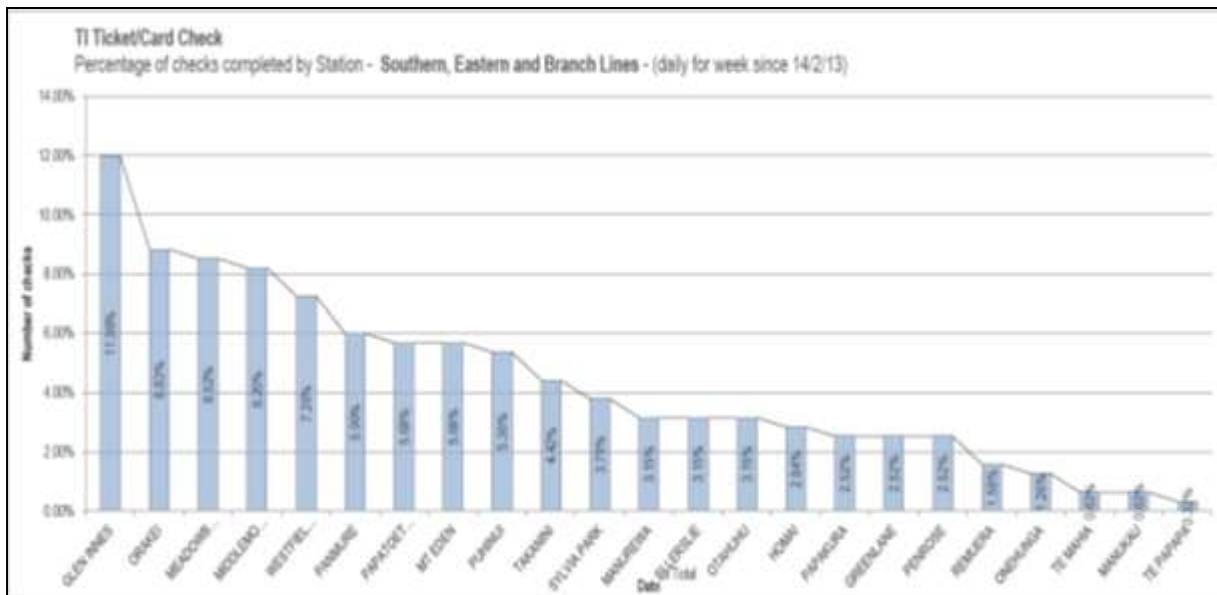
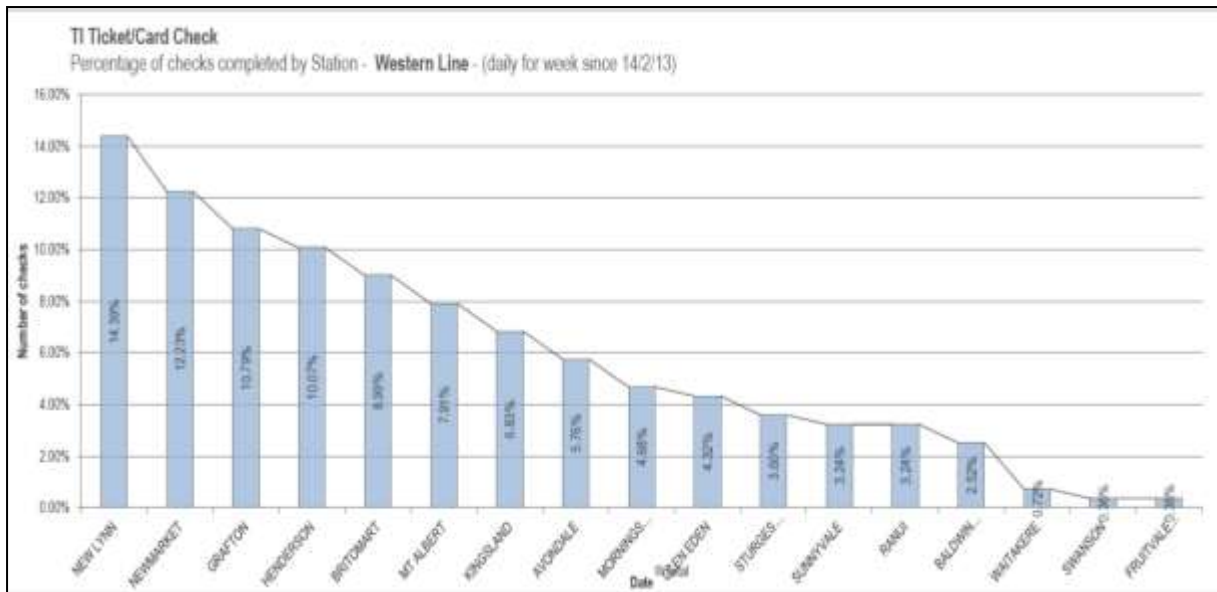
Rail

Fare Revenue

Improved AT HOP cash replenishment of ticketing machines was implemented in February with increased scheduled cash replenishment and improved ad hoc response times to machines out of cash or with faults.

The Veolia Ticket Inspector team of 50 staff continue to achieve up to 6,000 individual ticket checks per weekday – an inspection rate of approximately 15% of customers on the entire network. This supplements the circa 70% of ticket checks at station electronic gatelines but will include a proportion of customers who pass through these stations and who are on board at the time of the check. Inspectors are targeting the highest patronised stations and trips between ungated stations.

Four months after HOP installation, estimated fare evasion based on ticket inspections only is 6% to 10%. Ongoing education and increasing and more targeted ticket inspections will reduce this significantly as behaviour change increases and further promotion campaigns are undertaken to convert non-card users to HOP. The graphs below present the breakdown by station of the inspections undertaken during the week commencing 14 February.



Monthly fare evasion surveys commenced end-February with the AM or PM peak cordon count / closure of eight of the top patronised stations on the network. Stations surveyed were Henderson, New Lynn, Grafton, Papakura, Middlemore, Papatoetoe, Manurewa, Glenn Innes. This will provide more comprehensive data on fare evasion levels in addition to the ticket inspection reports and insight into necessary further intervention to improve statistics.

Improvements have been made in February to the customer experience for ticket purchase:

- Opening of a peak-only ticket office at Pukekohe Station on 25 February
- Extension of the Papakura ticket office to a Customer Service Centre from 25 February
- Ability for Veolia Ticket Inspector team to sell AT HOP cards on-board trains
- AT Ambassadors located at stations assisting customers in early February

- Progressive ramp-up of compliance and enforcement was undertaken in February with final removal from Ticket Inspectors from 25 February of legacy paper tickets and full enforcement through the On-Board Fare of fare evasion; customers approached without a valid AT HOP card or paper ticket will either be (a) sold an On-Board Fare, (b) issued a Permit to Travel if a fault of the HOP ticketing system prevented ticket purchase or (c) asked to leave at the next station
- Improved ticket machine signage

Final arrangements for activities in March include:

- A \$5 HOP card promotion in early March with further additional AT Ambassadors on platforms to assist customers
- The \$10.30 On-Board Fare will increase to \$20 from Sunday 17 March 2013.

Using up to date HOP patronage data, a review of the prioritisation for further gating of rail stations is underway.

Other

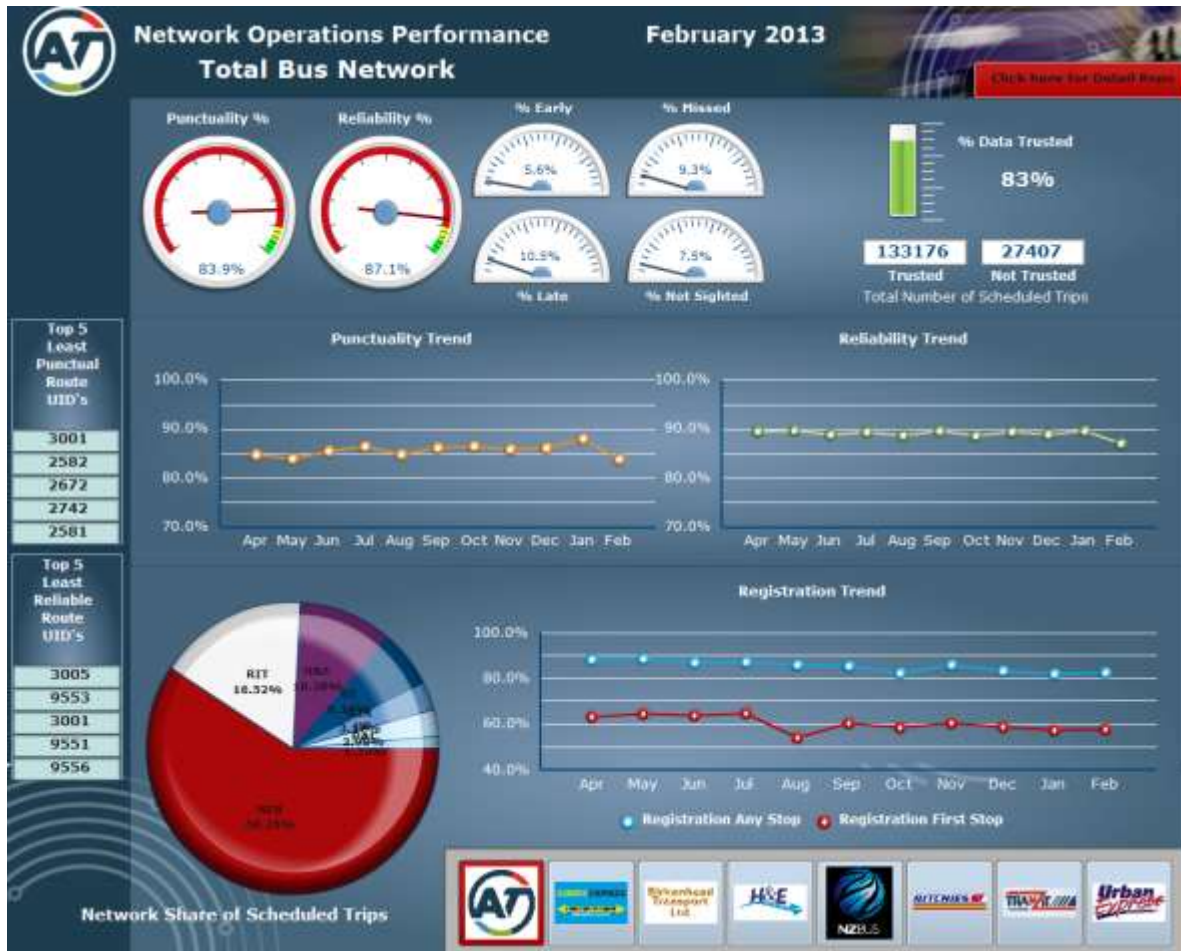
Electrification works continue across the rail network. The network was closed on the weekend of 2nd and 3rd February 2013.

Bus

A review of all timetables for service reliability and punctuality performance is progressing using real-time journey data to align run-times to the operational environment. This will improve the performance of services, improve customer experience and provide improved service tracking.

Services	Schedule Review Against Real-time Travel Time	QA by Operator and Staff Engagement	Timetable Implementation
Howick & Eastern Buses	Completed	Completed	Completed October 2012
NZ Bus (Outer LINK)	Completed	Completed	Completed December 2012
NZ Bus (Dominion Road, New North Road, Sandringham Road and Mt Eden Road)	Completed	Completed	Completed 10 February 2013
Ritchies Transport	Completed	Target 25 March	Target 31 March
Birkenhead Transport	Completed	Target 25 March	Target 31 March
Urban Express	Completed	Target 25 March	Target 31 March
NZ Bus (Northstar)	Completed	Target 25 March	Target May
NZ Bus (Go West)	Completed	Target 25 March	Target June
NZ Bus (Waka Pacific)	Completed	Target 25 March	Target July
NZ Bus (Metrolink)	Completed	Target 25 March	Target July

Upon completion of the timetable review, the AT real-time bus tracking system used to adjust the timetables will be used for service performance management of bus services against timetable. A data warehouse system is under development to analyse all bus service tracking information and to calculate actual service performance for publication. A sample screenshot from the new data warehouse is provided below:



New North Road bus services were simplified on 10 February 2013 following public consultation in November. The majority of buses will run via St Lukes and some express services will be withdrawn as these operate at less than full capacity. The simplification rationalises the number of individual service route numbers and the numerous infrequent slight route variations into a consistent high frequency service making the services more legible while increasing frequency. The proposal is aligned to the proposed future high frequency bus network in the draft RPTP. 377 bus stop timetables have been updated and seven timetable brochures.

Additional timetabled services were provided on Onewa Road from 10 February providing enhanced peak frequency along one of the busiest bus corridors.

Preparations are being finalised for the introduction in March of the first scheduled service double decker bus – to be introduced on the Northern Express service.

Double decker route corridor preparations are continuing on the Mt Eden Corridor in preparation for further double decker introductions and on key Howick & Eastern service corridors audits will commence in March for a potential introduction of double deckers from March 2014.

A trial will commence in March for a 12 month period of a demand-responsive public transport service targeted at low demand semi-rural areas where fuller public transport services may not be economically feasible. If it is successful it may provide the template solution for local targeted service provision within the Regional Public Transport Plan for semi-rural areas.

The Warkworth / Matakana area has been selected for the trial. Auckland Transport has been working with the Hikurangi Foundation to consider what options might be available and a “flexi-bus” solution has been proposed - the Kowhai Connection.

The service is being deliberately promoted as a locally developed initiative that is being supported by Auckland Transport. If it proves a success, then it will be integrated to a future Warkworth PTOM contract.

The flexi-bus service will depart Warkworth, running via Snells Beach and Matakana before returning to Warkworth. On-demand booking for door-to-door deviations (subject to time and capacity related limits) from the core route will be made by phone or website:



The first service on a weekday departs from Warkworth at 07.00, with 7 return trips being made on a weekday. On weekends, 5 return trips are timetabled.

The service is being delivered by Gubbs Motors using a 13 seat minibus:



An updated promotion of the NiteRider bus service commenced in February with promotional material distributed to the hospitality sector and provided to main bars and clubs. Pocket sized brochures have been made available to the police for distribution.

Auckland Transport
 The Auckland Council Organisation

Catch the late bus and save.

NiteRider Bus 1am–3.40am Friday and Saturday nights.
 Fares only \$4.50 and \$6.50.

For more information visit AT.co.nz or phone 09 366 6400.
 @AkiTransport

Departure Points City Centre

NiteRider
 From 1.00am to 3.40am the NiteRider and Northern Express bus services are easy ways to get home after a Friday or Saturday night out.

Buses to North, South, East, West and Central suburbs operate on Saturday and Sunday evenings from 1am to 3.40am.
 Buses depart from the city centre. No alcohol on board. Space on board subject to availability.
 Tickets for NiteRider are \$4.50 or \$6.50 depending on zones, see route descriptions for fare zones. No discounts or concessions apply. Normal fares apply for Northern Express.
 Some passes are accepted on some services. See AT.co.nz for details.
 The NiteRider service does not operate on Christmas Day or Good Friday.

Suburb/Departure Time	Bus	Departure Point
Westborough Rd, Westborough Rd, New North Rd 1.00am, 2.00am, 3.00am	N62	From: Lower Albert St (Stop 1010) Then - Lower St (10 lanes) (Stop 1020) Top of Lower St (Stop 1040)
Chesmore Rd, Lynfield, Mackay Rd, Three Kings 1.00am, 2.00am, 3.00am	N63	From: Lower Albert St (Stop 1010) Then - Albert St (Stop 1020) Top of Lower St (Stop 1040)
Takapuna, East Coast Bays 1.00am, 2.00am, 3.00am	N64	From: Lower Albert St (Stop 1010) Then - Albert St (Stop 1020) Lower Albert St (Stop 1030)
Waiwairangi 1.00am, 2.00am, 3.00am	N65	From: Lower Albert St (Stop 1010) Then - Albert St (Stop 1020) Lower Albert St (Stop 1030)
Northern Express Every 30 minutes between midnight and 3.00am	N66	From: Albert St (Stop 1040)
Wairiki, Rotoranga 1.00am, 2.00am, 3.00am	N67	From: Lower Albert St (Stop 1010) Then - Lower St (10 lanes) (Stop 1020) Top of Lower St (Stop 1040)
Remuera, Glen Innes, Glenfield, St Heliers, Oratia 1.00am, 2.00am, 3.00am	N68	From: Lower Albert St (Stop 1010) Then - Lower St (10 lanes) (Stop 1020) Top of Lower St (Stop 1040)
Overlands, Morningside, Papakōwhiri 1.00am, 2.00am	N69	From: Lower Albert St (Stop 1010) Then - Lower St (10 lanes) (Stop 1020) Top of Lower St (Stop 1040)
Great South Rd, Paparua 1.00am, 2.00am	N67	From: Lower Albert St (Stop 1010) Then - Lower St (10 lanes) (Stop 1020) Top of Lower St (Stop 1040)
Toi Kōwhiri, Pūmāhau, Māngere 1.00am, 2.00am, 3.00am	N70	From: Lower Albert St (Stop 1010) Then - Lower St (10 lanes) (Stop 1020) 4th Stop (Stop 1030)
New Lynn, Henderson 1.00am, 2.00am	N71	From: Lower Albert St (Stop 1010) Then - Lower St (10 lanes) (Stop 1020) 4th Stop (Stop 1030)

Find out more.

online AT.co.nz
 mobile AT.co.nz/night
 text N1 to 3444

Text your stop number to 3444 for information on where and when your NiteRider bus service departs (eg. N62 to 3444). Text over 20 users plus network operator charges may apply.

No alcohol on board.
 Space on board subject to availability.

More information available at www.aucklandcouncil.govt.nz

Ferry

The new Hobsonville and Beach Haven to Downtown ferry service commenced on Monday 4 February 2013. Initial patronage figures exceeded targets at 317 passenger journeys for week one, 422 passenger journeys for week two and 232 passenger journeys for week three. To capitalise on this good start, a special price promotion was launched from 25 February until 24 May 2013.

Parking and Enforcement

Pay and Display Tender

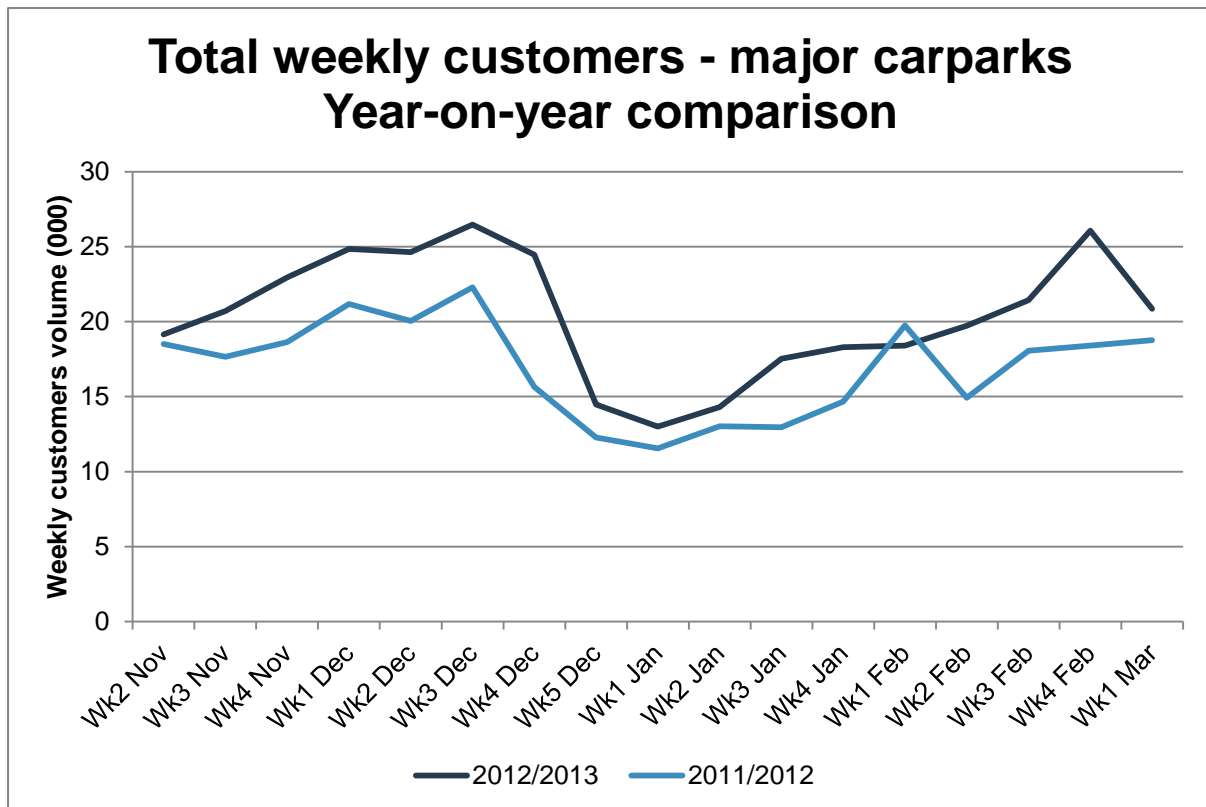
AT Parking and Enforcement, in consultation with Procurement and Risk and Audit, have decided not to proceed with the current Pay and Display equipment tender process at this stage. AT has developed its thinking in recent months about what options it should seek to maximise customer benefit and strategic outcomes.

AT will therefore tighten the requirements specification and tender again later in the year.

AT Car Parks Promotion

Short term visitation has increased at AT's central business district car parks (Downtown, Victoria St and Civic), following the implementation of the Central City Parking Zone. See chart below.

This fulfils a key strategy initiative approved by the Board in 2012.



Information: new signs implemented 25 January 2013

A promotional campaign will further promote casual car parking, to encourage short term visitation for business and leisure.

Request to Enforce Parking in Council Parks and Reserves

AC continues to receive complaints from the public about the inability to enjoy some of Auckland’s parks and reserves, due to parking. In a number of locations, especially near the central business district or metropolitan centres, car parking is occupied all day by commuters.

AC made a request to AT during 2012 for assistance to enforce three city centre parks with car parking (Sir Dove Meyer Robinson, Erin Point and Victoria Park). A delegation was sought and approved by AT from the RDOC for AT to enforce in these areas. AT subsequently completed resolutions for Sir Dove Meyer Robinson and Victoria Park which were approved at the AT TCC. AT also reviewed signage and road markings in these parks and made changes to Traffic Control Devices standards to enable enforcement. Both parks are being enforced now. AC is consulting the local board about parking restrictions in Erin Park.

AT suggested to AC that they seek an overarching delegation for AT to enable enforcement in any parks and reserves across the region. The delegation would be subject to instructions from the AC Manager, Parks and Reserves, and would not proceed without an authorised TCC resolution and enforceable signage and road markings. AC will take this proposal again to RDOC in March 2013.

Community Transport

Cycling and Walking

The section of the Omaha - Matakana walkway and cycleway along Takatu Road Matakana has been completed following a successful partnership by community groups, Auckland Council and Auckland Transport. The walkway and cycleway has been developed by the local community and mainly consists of connections along private property, Auckland Council land and quieter local roads. Maintenance work along the heavier trafficked Takatu Road provided a safe cost effective opportunity for a segregated cycleway to be delivered.

Bikewise month including Bike to Work Day was celebrated nationally with Auckland Transport delivering 27 events ranging from family oriented events through to cycle maintenance and cycle training. The Auckland Summer Cycle Carnival was held on Queens Wharf on Sunday, 10 February with activities for cyclists of all ages and abilities. The event attracted approximately 1500 people throughout the day and included an obstacle course, information and advice on cycle clubs and groups, basic maintenance tutorials, free bike checks, helmet fitting, unicyclists and a display of BMX stunt riding.

A partnership agreement was undertaken with NZ Police Counties Manukau District for 12 bicycles to be provided to six Police stations in South Auckland for the month of February. Officers based at each of the stations used the bikes while on active duty, patrolling the local area and promoting cycle safety and Auckland Transport's 'Cycling's the Go - summer campaign'. Due to the success of the agreement the Counties Manukau District are now purchasing two mountain bikes and safety gear to enable regular access for patrolling on bicycles.



Photo: Inspector Julia Lynch - Road Policing Manager Counties Manukau District and Senior Sgt Mark Fleming- Road Crime Unit.

School Transport Programme

A regional roll out of the Safety at the School Gate parking enforcement and encouragement programme has led to 70 schools signing up to the programme in February.

Tertiary packs for students have been distributed to all Auckland universities outlining transport services available for students.

Upgraded webpages for the schools programme has provided for the launch of the WOW programme, (walking or wheeling on weekdays). The online programme at www.aucklandtransport.govt.nz/moving-around/school-travel-plans/Pages/wow.aspx is an interactive calendar that provides for schools and students to record online, days students actively travel to school either by walking or wheeling. The information in the calendar will contribute to WOW points for the school. After each school term students will be able to receive personalised WOW certificates.

The NZ Police Counties Manukau District invited Auckland Transport to attend a Family Policing event to promote the school transport programme. An AT interactive display engaging with approximately 300 families and students provided leads to the development of new walking school bus routes.



AIFS (Integrated Ticketing and Fares)

Integrated Ticketing System

Contract Variation to the Project Agreement between AT and Thales for the bus solution was signed on 21 February.

The Bus implementation plan has been confirmed with the bus operators:

- A pilot will begin on 29 April on the Northern Express service.
- All North Shore services due to be completed by the end of August 2013.
- All bus services to be completed by mid-November 2013.

Detailed planning has commenced for the closed and public pilots of the AT HOP card.

Testing of the bus solution is underway by Auckland Transport and Thales staff.

As on 24 February 2013, 49,000 cards have been used at least once for travel.

An investigation is underway of why a steady forty percent of passengers continue to purchase paper tickets rather than moving to the AT HOP card. Additional Marketing and Communications are being worked upon to educated customers to the benefits of the AT HOP card.

Tender for the installation of the Thales equipment onto the buses has been reviewed and is about to be awarded following agreement from bus operators.

Plans being finalised to cover the swap out of existing purple HOP cards and other bus operator cards. AIFS is working closely with the operators to ensure consistent and clear messaging to the customers.

Planning for a comprehensive Retail Network is underway.

Property Operations

This is the first appearance of Property in the Operations Report. It was decided in December 2012 that the business would be better served if the former Property Divisions activities were restructured and housed within the relevant parts of the business.

This has resulted in the Operations Division taking direct responsibility for all property matters that relate to its business. This means that the accountability for the commercial and facility management aspects of Operational Assets (Train Stations, Bus Stations, Wharves, Transfer Facilities and Carparks) now falls within the COO Division.

The current external revenue from these assets is in excess of \$2m per annum.

Gaining visibility of all property matters within the Division is the first priority whilst ensuring BAU is not lost in the transition.

Staff transferred to the Operations Division under this move are:

- 3 Facilities Managers each separately responsible for the facilities aspects of the assets.
- 1 Development Manager is transferred to the team. His objective is to increase revenue from the assets in a planned way in response to the organisations desire to enhance the customers public transport experience.
- 1 T3 Manager Property Operations. Recruitment for the newly created position is currently underway. Mike Higgins currently fills this position in an acting capacity.

CAPITAL DEVELOPMENT (CLAIRE STEWART)

Executive Summary

Progress made in the Construction of the AMETI Project replacement bridge substructure in February 2013. This has enabled the planned placement of bridge beams at the Easter KiwiRail Block of Line.

Open days were held for the public regarding the City Rail Link Project in February.

The first two EMUs are now on the final assembly line. The steel structure, roof and cladding for the EMU Maintenance and Stabling Facility progressed to near completion in February.

Capital Programme/Financial Performance

The tables in **Attachment 1** set out the financial performance (capital and operational expenditure) for the capital development division (CDD) for the month of February 2013.

The results show that capital expenditure is under the forecast for the month.

The current capital works programme is reported against the October 2012 reforecast that was approved by the AT Board on 18 December 2012 (see Approved Reforecast below). The approved forecast until 30 June 2013 is at \$691m. The YTD spend is \$366m comprising of renewals (\$123m) and new capital expenditure of (\$243m).

Capital Expenditure Results - February 2013

Month Results	CDD	COO	Corp	Total capital expenditure
Approved Reforecast	\$32m	\$32m	\$0.8m	\$65m
Actual	\$21m	\$22m	\$0.5m	\$44m
Variance	34%	31%	38%	32%

Year to Date Results	CDD	COO	Corp	Total capital expenditure
Approved Reforecast	\$225m	\$175m	\$6m	\$406m
Actual	\$208m	\$152m	\$6m	\$366m
Variance	8%	13%	0%	10%

Full Year Results	CDD	COO	Corp	Total capital expenditure
Approved Reforecast	\$392m	\$289m	\$10m	\$691

The above information does not reflect the latest reforecast that will be presented to the board on 27 March 2013.

Reporting

The capital projects Forward Tender Programme (V23) is attached as Attachment 2 for larger projects (regularly updated on the AT website).

Programming Capabilities

The Primavera project management tools will be demonstrated to key internal stakeholders during the week of the 18 – 22 March. The information in RAMM-GIS planning tool (spatial display of project location and information) will be updated in March 2013 to include the latest reforecast information for CDD projects. Projects for COO are currently been updated within RAMM-GIS and is expected to be completed by May 2013. The information will initially be used internally to provide visibility of the 10 year programme. This will also help with the Programme Optimisation within Auckland Transport.

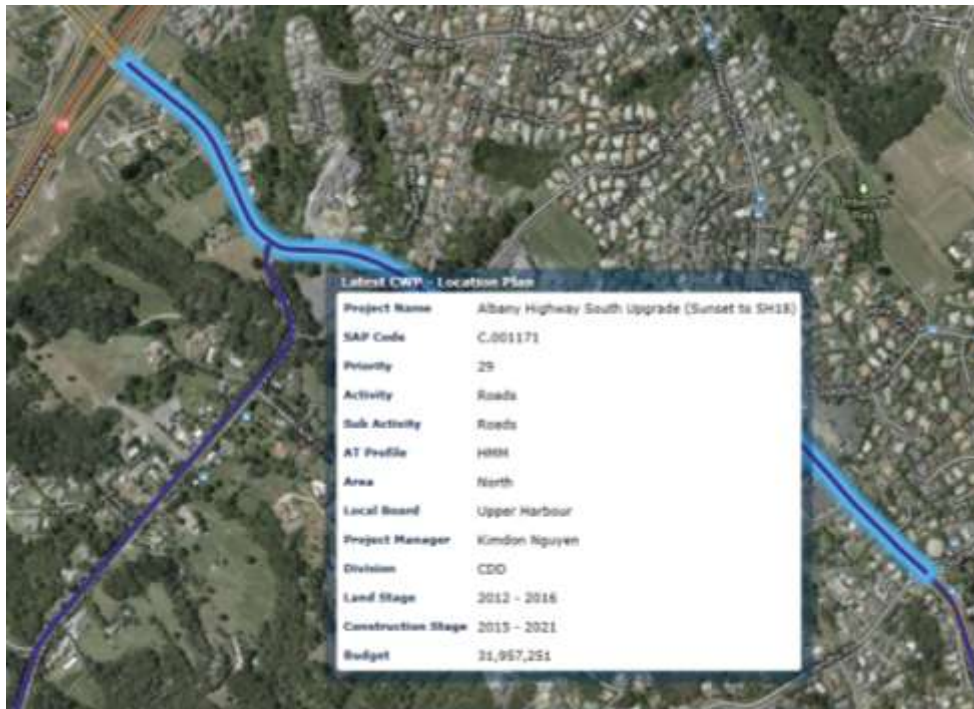


Figure 1: Project information displayed in RAMM-GIS spatial planning tool

Update/Forward Programme

KEY PROJECTS

AMETI

Piling work for the replacement bridge is now near completion and construction of the substructure is on target to meet the critical KiwiRail Easter Block of Line dates for placement of bridge beams.

Work on the 220m long covered box adjacent to the Panmure station is also progressing with 70% of the deck now in place. Structural steel placement for the station building has now commenced.

Commencement of construction of the AMETI Link Road which will extend from Morrin Road to Mt Wellington Highway has been delayed by appeals to the consents and Notice of

Requirements. The consents applications are currently being processed and decisions are expected in late March 2013. Any delays reduce the window of opportunity to undertake significant earthworks prior to winter and benefit from programme timeline gains made to this point.

The investigation and design of the Southeastern Urban Busway extending from Panmure to Pakuranga progressed in February. The design of the busway between Panmure and the Panmure Bridge is complete. The Scheme Assessment Report for the busway between Panmure Bridge and Botany is well advanced. Additional work is required to address planning issues at Pakuranga Town Centre prior to its finalisation.

Scheme assessment work for bus interchange changes at Sylvia Park is complete and work on the final design has commenced.

Key land required at Panmure and along the busway corridor to Pakuranga continues to be acquired. Acquisition of these properties must be complete prior to commencement of construction of the AMETI phase 2.

Three Month Look Ahead

Construction progress during the next three months is strongly dependent on the consent appeal process and progressing the Phase 1 works. Progress will also be influenced by weather. AT is targeting significant progress to be made during the next period on the Panmure Station, the Panmure Covered Box and the Ellerslie Panmure Bridge.

The next construction target is placement of bridge beams on the Ellerslie Panmure Bridge at Easter.

The scheme assessment for the corridor from the Pakuranga Road bridge to Botany Town Centre will be completed during this period and consenting work on the Phase 2 works (Panmure - Pakuranga) will be advanced.

EMU

Design

The design of the train is now complete in most areas.

There are no significant designs or type testing of the systems and equipment issues.

Production

Production of the vehicles is now well established and proceeding without incident. The first two vehicles are already on the final assembly line, with the third painted and ready to join the line. The fourth bodyshell has been taken out of the production run for mechanical and proof load testing. This bodyshell will be fully instrumented for mechanical testing with strain gauges to demonstrate that it meets the required standards. Bogie frames are well into production, with three now completed.

Figure 1: Two vehicles on final assembly



Figure 2: Centre (trailer) vehicle in the paint shop



Figure 3: Bodyshell being instrumented for mechanical testing

Programme

CAF are maintaining progress slightly behind the required programme but are striving to recover. The next three months will be dominated by the assembly of the first unit and CAF's ability to keep to program will depend on the scale of the inevitable problems that occur as equipment is offered up to the train for the first time. AT has an established presence in the CAF factory with good communications back to the AT project team. The team is focussed on supporting CAF through the next few months and providing any assistance we can to resolve issues as they arise.

Three Month Look Ahead

For the next 10 weeks the vehicles of the first train will move down the final assembly line, with the first due to leave assembly in mid May. The vehicles of the second and further trains will slot into the final assembly line as the slots appear, at a rate of 1 per week. Type testing of the equipment will continue with a combined test of the propulsion equipment, motors and transformer taking place in early April and the mechanical testing of the bodyshell occurring around the same time. These are both key tests and will be major steps in the type testing program.

EMU Maintenance and Stabling Facility (Depot)

Update

The steel frame, roof and wall cladding for the main shed and amenities building is 95% complete. The concrete floor is nearing completion.

Approximately two thirds of the trackwork has been installed and all of the foundations for the traction masts have been completed.

The train jacks, the shunt, wheel lathe and bogie turntable are in transit from Germany with arrival scheduled for April.

Three Month Look Ahead

The main shed will be completed over the next three months and major plant such as the wheel lathe and jacks will have been installed.

Over the next three months the focus will be on installing services (e.g. electricity and air conditioning and completing internal fitout.



City Rail Link

The closing date for submissions is 19 March. Three public information open days have been held in the vicinity of each of the proposed new underground stations. The majority of those attending have indicated positive support for the project.

Value engineering and options assessment has been completed for all stations, with further work continuing on some aspects of construction methodology.

Project development will concentrate on documentation of a refined concept design, and consideration of project procurement methods.

Dominion Road

The registration of interest for the detailed design phase has now closed and the tender evaluation team is currently evaluating seven bids with the intent to shortlist three to progress to the next stage. A funding application will be submitted to NZTA next month. The overall programme is still on target for commencement of the detailed design in July 2013.

NorSGA

The bulk earthworks operation is progressing and the first milestone - to have earthworks completed for Rua Road - will be completed as programmed. The tender for the construction of the Rua Road pavement layers has closed and the tender evaluation will be completed by the middle of March with construction commencing in April.

Construction work on Northside Drive is also progressing with the final asphalt surfacing been placed over the last month. Bulk earthworks for the road's eventual extension over the motorway has commenced and will be completed by the end of April.

Harbour Edge Developments (HED) Initiative

The HED governance structure has been established and agreed across the four contributing Council organisations (Council, Auckland Transport, Waterfront Auckland and ACPL). Approximately 35 individual projects have been allocated to work-streams, with leaders and staff resources drawn from the organisations as appropriate.

Alignment of programme-wide initiatives (e.g. iwi engagement, communications and stakeholder engagement, heritage assessment, sustainable design guidelines) is underway.

The structural integrity of the Quay St seawall is being assessed and further investigation, risk assessment and initial design optioneering is underway.

The draft Quay St Upgrade Concept Design report will be completed over the next three months and reviewed internally for feedback and assessment of engaging with stakeholders. A key focus will be the implementation of physical works on Quay St to demonstrate the future potential for increased pedestrian and public amenity in that area.

Multi-Modal East West Study (MMEWS)

The project team has commenced with a programme business case for this project, following Treasury's Better Business Case process. The Investment Logic Mapping workshops have also been completed, transport issues articulated and agreed between all key stakeholders, including NZTA and Council. The strategic assessment will be presented to the project's multi-agency governance group for sign-off in April 2013.

PENLINK

AT continues to review opportunities to progress this project. It is currently programmed in the LTP to commence in 2018 with construction expected to be completed in 2022.

Long Bay

The scheme assessment for the upgrade of East Coast Road and Glenvar Road has been completed. The next phase progression of the notice of requirement - is programmed for the 2014/15 financial year. AT continues to evaluate options to develop the Glenvar Ridge Road to align with the expected timing of the residential and commercial growth in the Long Bay development.

Rail Station Upgrades

Upgrades to the Onehunga, Green Lane, Remuera, Penrose and Otahuhu stations are now substantially complete.

Works are progressing on the Papakura Station with completion scheduled for April. Mount Albert Station is also still under construction with the Carrington Road entrance temporarily closed in March.

Parnell Rail Station

The Overhead Line Electrification gantry bases are now installed. Cabling will be installed over Easter. KiwiRail is planning commissioning the signalling works for the station during the May block of line.

Sarawia Street Level Crossing

Public consultation continues, with selection of a preferred option and approval to proceed to design phase planned for June 2013. Any construction works would target the December 2013 block of line and be phased for completion ahead of March 2015.

Platform Extensions

17 platforms at 10 stations require extension of approximately 10m prior to the introduction of EMU services. The extensions are required by late 2014, but will be targeting completion for early 2014 to take advantage of the 2013/14 summer construction period and Christmas block of line.

Manukau Bus Interchange

Work continues on developing a masterplan with Council's City Transformation Team for the Manukau Bus Interchange adjacent to the Manukau Rail Station. This has involved a wide range of internal and external stakeholders and has resulted in a broadly agreed concept. This will be further refined in conjunction with a commercial assessment for integrated development potential on the site.

Investigation & Design

North

Taharoto/Wairau Stage 3

The first hearing in the judicial process took place on 20 February 2013. AT is seeking to have the encroachment claim struck out, leaving just the designation claim to be contested.

Whangaparaoa Road (Hibiscus Coast Highway to Red Beach Road)

An adjustment to the budget is sought to enable further investigation into improved bus and cycle facilities in support of the draft Regional Public Transport Plan, the updated Regional Cycle Network and the anticipated changes to cycling design standards.

Central

Tamaki Drive (Ngapipi Intersection)

A preferred option has been selected for presentation on 14 March to the Orakei Local Board for comment. The selected option is a signalised intersection that is future-proofed for additional road widening that is likely to be required as a consequence of the Tamaki, Ngapipi, Kohimarama, Kepa (TaNKK) Study.

Federal Street Streetscape Upgrade

The design has incorporated feedback from the public consultation process and has progressed to the stage of preliminary design. The Steering Group will be requested to sign off the preliminary design on 21 March.

Waterview Connection Cycleway

The contract for the Scheme Assessment Report has been awarded to Beca and work has commenced.

Tiverton/Wolverton Corridor Upgrade

The revised stormwater flow data for the two Whau culverts has been confirmed with Council stormwater and Beca, (design consultants for the contract) who have been instructed to develop two options for each of the culverts. Construction has temporarily stopped at these two locations to allow the designs to be completed. The revised designs will allow the road upgrade to be completed as planned and will also future-proof the two culverts and will prevent localised flooding of most houses in the flood plains.

Auckland Harbour Bridge Pathway

A report was presented to the Transport Committee on 13th February that recommended that the matter be considered by the Council Strategy and Finance Committee. In preparation, a risk workshop was held by Council to identify the risks of the project.

South-East

Mill Rd Upgrade

This project is being undertaken in progressive stages from North to South. It brings together two separate legacy projects into one single project and incorporates some of the projects from Flat Bush and Public Transport facilities in Manukau Centre. The strategic drivers are congestion, safety, supporting development and securing a lifeline route south should State Highway One be compromised.

The Scheme Assessment phase for the section of the project from the motorway, along Redoubt Road to just south of Alfriston School will be finished by early May. At the end of Scheme Assessment, approval to lodge the Notice of Requirement (NoR) will be sought from the Board. It is also a funding condition from NZTA that NZTA approval is given prior to lodgement of the NoR. NZTA approval also depends on an approved AT funding strategy which will need to be established and will commit Auckland Transport to significant expenditure. Exact figures will be determined as the project proceeds.

Six open-days were held late last year creating a high level of public interest. There are a small number of highly vocal opponents. Interest was also shown from MP's, Local Boards, Councillors and the media.

There have been requests from land-owners for AT to buy four affected properties early due to the inability of the owners to sell the land. AT is investigating these requests.

Flatbush-Murphy's Intersection Upgrade

NZTA has approved funding for construction of the intersection. Enabling works are targeted to commence later this financial year and are dependent on a final property agreement. Planning has been undertaken to coincide with a WaterCare project (dig once). AT progress is slightly delayed due to the property acquisition issue and as such is requesting that WaterCare wait so that the dig once preference can be followed.

West

Seal Extension Programme

Seventeen sites in the region have been identified as priority. Sites investigation will start in March to ensure robust cost estimates and refine the future forward works programme before consultation with Local Boards commences in April. Clarks Lane in Hobsonville will be sealed before the end of this financial year as a trial.

Lincoln Road Corridor Improvements

A presentation to the Henderson/Massey Local Board will take place in March, and provide project background and outline the proposed layout.

Te Atatu Road Corridor Improvements

Of the total acquisitions 26 have been completed, with a further 24 either in the process of committing to a verbal agreement, or are with the owners' solicitor for agreement signing. Eighteen "Section 18" (Public Works Act) notices are in the final stage before service. A small number of owners are opposing the project.

Westgate Pedestrian & Cycle Bridge

The physical works were completed and the Deputy Mayor opened the Bridge in a ceremony on 31 January. Final invoice payment for AT's share of this project is expected to arrive from NZTA in late March to close this account.

Infrastructure Development

North-West

Glenfield Road Widening Stage 4

Works are progressing well with kerbing, footpaths, fences, street lighting and vehicle crossings nearing completion. The third and final full road closure was completed in February where the major reconfiguration of the Glenfield/Wairau intersection was successfully completed. A significant issue has arisen with the discovery of some Telecom ducts at shallow level. Options to manage the issue are being worked through with Chorus. This may impact on the final completion date of mid May.

Taharoto Wairau Upgrading Stages 6 and 8

The six new bridge piles are drilled with five poured and the sixth cased. Both sides of the bridge capping beams are completed to half width which will allow the first bridge deck beams to be placed early next week. This will also allow completion of the gas and Telstra Clear service diversions. Laying of ducting for undergrounding of power is continuing. Completion date is September 2013.

South-East

Glenbrook-Kingseat Intersection

The construction of the new round-a-bout at the Glenbrook/Kingseat intersection is underway with an expected completion date of mid-May.

The contractor has used project information boards, electronic variable message boards and the local media to inform residents of the work site and to proceed with caution whilst construction is in progress.

Central

Tiverton/Wolverton Road

Works are progressing with most of the services physical works completed. Drainage work and kerb and channel is underway.

CBD Streetscapes

Fort Street

Fort Street is progressing slightly ahead of programme and continuing to receive positive public feedback.

The following table summarises other works commenced and currently out to tender.

Area	Project	Works Commenced	Works out to Tender
South/East	Waiuku Town Centre Revitalisation	The final stage of the revitalisation programme has been awarded with a commencement date of 18 March and a completion date of early May to coincide with the Steel 'n' Wheels event in Waiuku on the 12 May	
	Upgrading and signalisation of the Browns Road/Rowandale Avenue Intersection, Manukau	Physical works commenced on 18 February 2013 with completion due by the end of May 2013. The physical works include widening of the existing pavement, installation of kerbing and footpath, storm water drainage, installation of new traffic signals and upgrading of the street lighting. The relocation of existing services and utilities is currently underway	
West	New Footpaths		New footpaths in Swanson and Flanshaw Roads.
	Safety Around Schools		Safety around Schools Project in the Swanson area.
Central/CBD	Safety Improvements & Route Optimisation Works	Primarily small improvement contracts under \$250,000	Minor Improvements on Broadway, Newmarket
PT & Facilities	Hibiscus Coast Busway Station	Stage 1 construction works tender has been awarded. Works progressing well with earthworks, drainage works and the construction of the retaining structures well underway.	

Land - Acquisition Programme

In February 2013, fifteen unconditional agreements (AMETI x7, Dominion Road x 2, Te Atatu x 4 and Tiverton Wolverton x 2) have been signed with a total value of \$2.9m. Sixteen properties with a value of \$3m were fully settled (AMETI x 8, Dominion Road x 3, Te Atatu x 4 and Tiverton Wolverton x1).

As at the end of February 2013, \$29m has been spent on acquiring property. Current forecast for 2012/2013 is \$53m against the latest Board approved reforecast budget of \$54m.

As previously noted predicting which financial year the properties will be acquired once negotiation commences is always difficult.

Attachment 1 Financials

Please note that all Financials for CDD have been updated historically to include EMU, EMU Maintenance and Stabling Facility and the City Rail Link Projects.

CDD Monthly Results

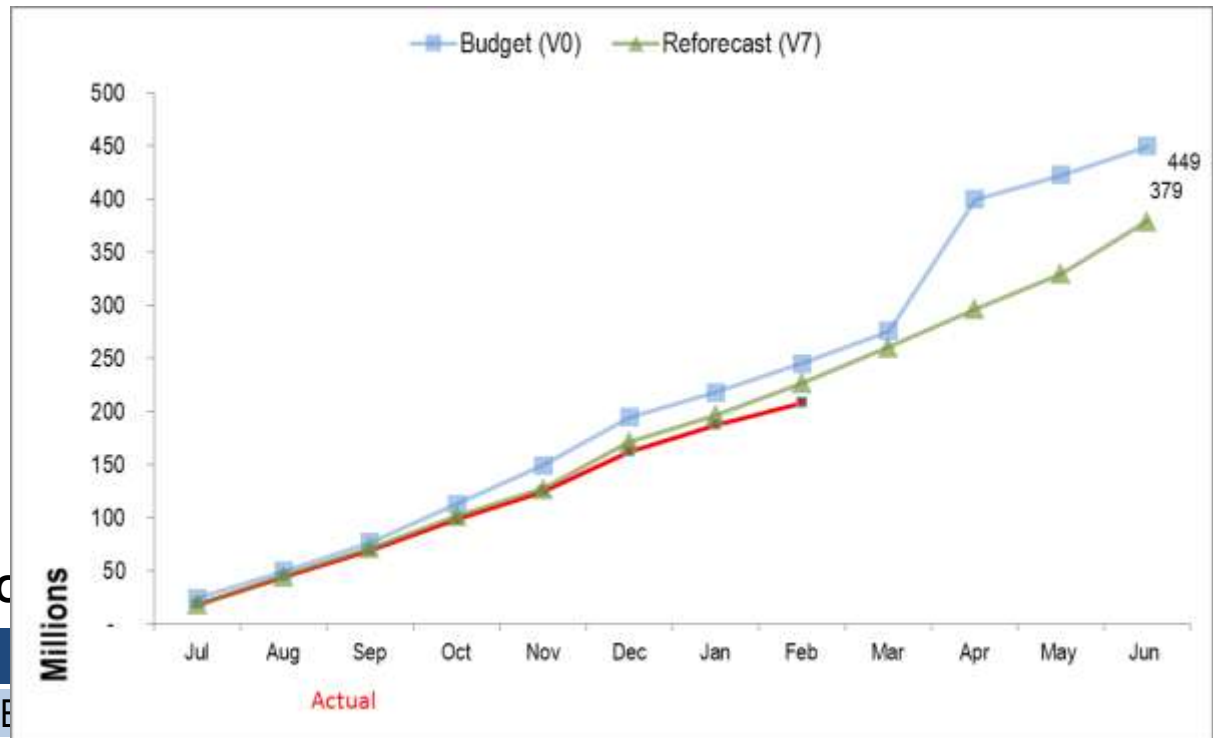
Monthly Results	February	January	December	November
Budget (V0) - Approved 19 Sep	26.3 m	23.3 m	45.9 m	36.5 m
last reforecast	32.0 m	25.9 m	45.7 m	26.5 m
Actual	21.0 m	25.3 m	37.1 m	26.8 m
% of V0 Budget achieved	80%	108%	81%	61%
% of Last Projections achieved	66%	98%	81%	101%

- February spend is circa \$9m below projection. This is largely due to :
 - Delays on the AMETI construction work (\$4m)
 - Delay to the MIT building due to the receivership of Mainzeal (\$2m)
 - Delay in payment for the final portion of the design documentation of the EMU project (\$6m)
 - The above has been offset by an increase in the cost of the Mt Albert Railway Station (\$2m)

CDD Year to Date Results and Projection

Yearly Results	Proj Feb	Proj Jan	Proj Dec	Proj Nov
Budget (AAP)	449 m	449 m	449 m	449 m
Budget (V0)	448 m	448 m	448 m	448 m
Approved Reforecast (V4)	383 m	383 m	383 m	383 m
Current Projections (V7)	379 m	386 m	391 m	383 m
YTD Spend	208 m	187 m	162 m	125 m
Projection (V7) vs. Reforecast (V4)	-4 m			

Capital Expenditure - Cumulative Spend



Budget AAP	\$1.4m	\$1.6m	\$3.0m
Reforecast V4	\$1.6m	\$1.4m	\$3.0m
Reforecast V7	\$1.4m		\$1.4m
Actual	\$1.5m	\$1.2m	\$2.6m
% of Budget (V0) achieved	92%	89%	91%

Full Year Financials	Opex projects	Cost centre	Total
Budget V0	\$2.2m	\$2.5m	\$4.6m
Budget AAP	\$2.2m	\$2.8m	\$5.0m
Reforecast FY V4	\$2.2m	\$3.0m	\$5.1m
Projection FY V7	\$2.4m	\$2.8m	\$5.2m
Forecast FY V8	\$2.4m	no monthly forecast	

Project No	Zone	Project Name	Project Cost			2012/13						2013/14						2014/15						Comments														
			2012/13	2013/14	2014/15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb
		Note: 1. Project phasing, tendering period and construction cost are indicative. 2. Project cost for 2012/13 is based on the approved programme .				Investigation / Design Procurement						Construction Procurement						feasibility																				
						Investigation Phase						Design Phase						Construction Phase																				
Road Projects																																						
1	South	Glenbrook/Kingseat Int Upgrade	\$1.3m	\$0.00m	\$0.00m	Design						Construction												Contract is awarded														
2	West	Plan Change 15 Area- Rua South and Waru stub	\$1.9m	\$1.6m	\$0.00m	Design						Construction												Contract will be awarded end of March														
3	West	Plan Change 15 Area- Don Buck extension	\$0.11m	\$3.5m	\$0.00m	Design						Construction																										
4	Central	AMETI_Package 2 - Sylvia Park Bus Lane	\$1.37m	\$11.5m	\$6.00m	Design						Construction																										
5	South	Flatbush School Rd Murphy's Rd Intersection Improvements - Stage 4	\$1.7m	\$4.65m	\$0.00m	Design						Construction												Design will continue until Jun 2013														
6	West	Plan Change 14 Area - Spine Road	\$0.09m	\$0.6m	\$0.00m	Design						Construction																										
7	North	Park and ride - Silverdale	\$3.1m	\$4.76m	\$0.00m	Construction						Construction												Construction - 2 Stages														
8	Central	Tamaki Dr & Ngapipi intersection - Safety improvement	\$0.28m	\$1.03m	\$0.00m	Investigation						Design						Construction																				
9	West	Plan Change 15 Area- Fred Taylor Drive Widening	\$0.00m	\$0.00m	\$0.00m																			Work deferred to 2016/17														
10	South	Ormiston Rd Widening (TI Dr-Chapel)	\$0.73m	\$0.00m	\$2.62m	Land												Construction																				
11	North	Whangaparaoa Road HBC Highway to Red Beach	\$0.72m	\$1.43m	\$17.54m	Investigation						Design						NOR/Consents/Land						Construction														
12	Central	Neilsen Street upgrade - [MMEWS (Multi Modal East West Corridor)]	\$0.49m	\$0.00m	\$0.79m							Investigation																										
13	North	North Area Bus Improvements Programme	\$0.04m	\$0.15m	\$0.77m							Investigation						Design						Construction														
14	South	Mill Road Corridor Upgrade	\$0.91m	\$2.06m	\$7.33m	Investigation Stage 1						Investigation Stage 2						Design						Investigation - 2 Stages														
15	West	Brigham Creek Road Corridor Improvements	\$0.00m	\$0.26m	\$1.05m							Investigation																										
16	South	Flat Bush Main Street Collector Link (Stream to Stancombe Rd)	\$0.2m	\$0.21m	\$0.21m	Investigation						Design												Design will commence in August 2013														
17	East	Murphy's Road Bridge improvements - Detail Design	\$0.1m	\$0.8m	\$0.05m	Land						Design																										
18	Central	Smales/Allens/Harris/Springs Rd widening and intersection Upgrade	\$1.37m	\$0.00m	\$1.65m	Land												Design																				
19	south	Murphys Rd Upgrd-(Murphys Bush Rdbt)	\$0.12m	\$0.21m	\$0.03m	Investigation																																
20	Central/South	AMETI - 4 Pakuranga Ti Rakau & Reeves Rd	\$2.1m	\$15.4m	\$12.1m	Investigation												NOR/Consents/Land																				
21	Central	Tamaki Drive (Takaparawha Point - Millennium Bridge) Widening	\$0.14m	\$3.02m	\$2.73m	Project Scope under review.																		Project scope under review														
Public Transport - Bus Projects																																						
22	North	Albany Highway Corridor Upgrade - North (Schnapper Rock to SH17)	\$3.96m	\$30.98m	\$15.86m	Design						Construction																										
23	West	Te Atatu Road Corridor improvements	\$4.69m	\$5.65m	\$6.81m	Land												Construction						Construction will commence in April 2014														
24	South	Flatbush to Manukau City Centre (Bus Priority Improvement)	\$0.36m	\$1.54m	\$2.09m	Investigation																																
25	North	Albany Highway Corridor Upgrade - South (Sunset to SH18)	\$0.22m	\$1.1m	\$1.02m	Investigation						Preliminary Design						Detailed Design						Construction														
26	West	Triangle Road/Lincoln Road Bus Interchange	\$0.05m	\$0.15m	\$1.5m	Investigation						Design												Construction														
27	West	Lincoln Road Corridor improvements	\$0.65m	\$1.52m	\$3.98m	Investigation						Design						NOR / Consents / Land						Design will be finished by Dec. 2013.														
28	South	Otahuhu Bus Interchange	\$0.23m	\$7.5m	\$0.00m	Investigation						Design						Construction																				
29	Central	Dominion road PT Corridor Upgrade	\$3.13m	\$9.25m	\$20.94m	Investigation						Design						Construction																				
Public Transport - Rail Projects																																						
30	Central	Parnell New station Stage 2 - Station & platform	\$0.00m	\$13.00m	\$1.8m							Construction																										
31	West	Swanson Station Upgrade	\$0.08m	\$1.44m	\$0.00m							Design						Construction						Design is on hold to choose an operational option.														
32	Central	Sarawia Street Level Crossing Upgrade	\$2.67m	\$3.08m	\$0.00m							Design						Construction						Project phases moved out by 2 months														
33	South	Puhinui Station Upgrade	\$0.00m	\$0.82m	\$0.00m							Design						Construction																				
34	Central	City Rail Link	\$44.01m	\$180.86m	\$169.77m	Investigation																																
35	South / West	South-western Multimodal Airport Rapid Transit (SMART)	\$1.78m	\$5.31m	\$5.47m	Investigation																																
Public Transport - Ferry Projects																																						
36	South	Half Moon Bay Ferry Terminal & Vehicular Ferries	\$0.1m	\$1.23m	\$7.05m	Feasibility						Investigation						Design						Construction														
37	Central	Downtown Ferry Terminal Pier 2	\$0.00m	\$1.03m	\$0.00m							Investigation						Design																				
38	Central	Waterview C/W connection	\$0.5m	\$0.00m	\$0.00m							Investigation												New to the list														
Walking and Cycle Projects																																						
39	Central	Walking and Cycling improvements Auckland Domain	\$0.64m	\$0.00m	\$0.00m	Design						Construction												Construction will commence in April 2013														
40	Central	Grt South Rd (Wellington St) C/Way	\$0.1m	\$0.00m	\$0.00m	Investigation						Design																										



COMMUNICATIONS (WALLY THOMAS)

Executive Summary

AT HOP card promotion and planning for buses is intensifying. Campaigns for cycling (Share the Road), pedestrian safety and the Northern Busway are in implementation or evaluation.

Public engagement is strong across all major projects.

Project Communications

New Lynn Transit Oriented Development

New Lynn's Merchant Quarter projects - new commercial premises, a new public parking building and a new McCrae Way shared space – were officially opened on 8 March by the Mayor, and a community open day held on 9 March. More than 400 people attended the open day, which involved free entertainment and local business promotion. The last printed issue of the New Lynn Matters newsletter was delivered to all households in the Whau ward in early March, providing information on both the McCrae Way and Great North Road widening projects.

Meanwhile the upgrade of Great North Road and Delta Avenue is nearing completion. Directly-impacted businesses continue to receive regular project updates.

The Tiverton-Wolverton upgrade nearby is progressing well, with directly affected residents and businesses continuing to receive regular project updates.

Taharoto-Wairau Upgrade

Major bridge replacement and utility works are taking place at the Wairau Road and Forrest Hill Road intersection this month. Communications continues to concentrate on reducing congestion through the site by warning motorists of expected delays and recommending they take alternative routes if at possible.

Maps of suggested detours are on the project webpage.

Directly affected stakeholders are receiving a weekly project update that summarises what work had been undertaken and what they can expect in the week ahead.

AMETI

The foundation for the new Ellerslie Panmure Highway Bridge is nearing completion with a target set for beams to be in place by early April.

Howick Local Board has been engaged on options for a Pakuranga bus station location, which is part of Phase Two of the project (Panmure to Pakuranga).

Briefings are planned for elected members, community groups, businesses and iwi prior to planned public information days, due to take place in April. Engagement is part of Auckland Transport's preparation for lodging consents/Notices of Requirement for Phase Two of the project.

Dominion Road

Monthly stakeholder liaison group meetings are continuing to receive feedback on detailed design of the project, for example village centre upgrades and new cycle routes. The group includes Cycle Action Auckland (CAA), local boards, business associations and iwi. Planning is also underway to meet one-on-one with all stakeholders, to further ensure views and position on aspects of detailed design for the project are received.

Bus Route Changes

An upcoming localised consultation is being carried out on proposed bus route changes in Titirangi, Green Bay, Laingholm, Glen Eden and Tanekaha areas. The consultation is programmed to be carried out from 5 April to 6 May 2013. The consultation will include the following activities: consultation brochure, residential mail drop, local newspaper advertisement, media release, website, Local Board briefings, MP briefings, ambassadors distributing information leaflets, and posters erected in bus stops and other locations.

Meanwhile consultation is in progress with residents and homeowners in Te Atatu Peninsula on the preferred option for the new Te Atatu bus interchange. Staff have met with directly affected landowners, attended a public meeting and wider public information days are planned for 19 and 21 March

Events

This month saw the launch of a double-decker bus service on the Northern Busway.



A showcase of Auckland Transport projects was part of the launch of the Unitary Plan on 15 March.

Blues Super 15 matches at Eden Park and North Harbour Stadium continue to draw large crowds. With relatively limited promotion of public transport being included in ticket prices, some 40% of crowds are utilising bus or rail to get to and from matches and other events. This appears to be a positive legacy from the Rugby World Cup. The weekend of 8-10 March was particularly busy in terms of major events (Pasifika, Auckland Arts Festival, Kumeu Show, Ed Sherran at Vector Arena, Round the Bays, Super 15, Triathlon at Maraetai Beach and a number of smaller localised events such as the Annual Eastern Suburbs Trolley Derby). Radio advertising was used to advise people to expect delays:

There are lots of great events happening in Auckland this weekend.

Because of the number of events, Auckland Transport would like to make you aware that roads and public transport will be busier than usual.

Events include, the Blues at Eden Park, Pacifica at Western Springs, the Kumeu Show, Round the Bays and the Auckland Arts Festival.

Wherever you're heading this weekend, expect delays, plan to travel early and please be patient.

For more information about public transport to events visit AT.co.nz

Other major events included Warriors Rugby League (Eden Park), Auckland Cup Races at Ellerslie and the Tuborg Sounds Music Festival.

Social Media

Auckland Transport's social media presence continues to grow, with over 2900 Twitter followers. Research is being undertaken to learn more about how the public wants to interact with AT via these channels. The findings of this research will inform a new Social Media Strategy which is in development.

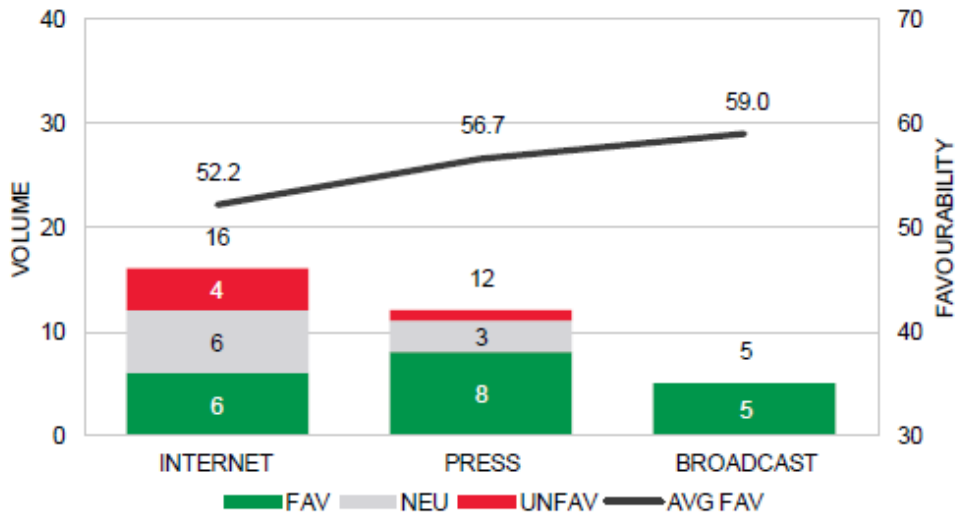
Website usage (full details in the Statistics Report) shows that in the past month the CRL project and rail upgrades were the most popular pages accessed, followed by AMETI and the RPTP.

Media

Following an expected decline in reporting on Auckland Transport over the Christmas/New Year period, volumes increased to usual levels. The last month saw 253 reports which referenced Auckland Transport as an organisation. Consistent with much of 2012, public transport was the most frequent focus of coverage (80 reports or 31.6% in total). Much of this discussed the successful launch of the Hobsonville Point and Beach Haven ferry services, fare evasion on trains, and the planned trial of double-decker buses.

The opening of public submissions on notification of the CRL route and the RPTP also featured highly in media coverage. A small number of unfavourable reports generated by the RPTP hearings discussed a possible reduction in peak period subsidies for the SuperGold card.

City Rail Link Media Coverage January-February



Reporting on the City Rail Link this month predominantly concerned Auckland Transport's formal application to designate the land required for the project, the announcement that the period for public submissions on the plan had begun, and the promotion of three open days as part of the process.

Several unfavourable reports discussed ferry operator Sealink's submission to the Regional Public Transport Plan (RPTP), which argued that a wider network of passenger ferries would be a more effective investment than the CRL, while a single article in The New Zealand Herald noted that Transport Minister Gerry Brownlee believes the project can be postponed until 2030 (The New Zealand Herald (online), 19 February 2013).

The leading message across press coverage this month was: "Auckland Transport operates collaboratively/inclusively".

Overall favourability rating was 52.6. The average favourability of most organisations' coverage under the media analysis methodology used falls within the 45-55 range. See **Attachment 2** for methodology.

Campaigns & Promotions

AT HOP

AT HOP card promotion and planning for buses is intensifying. A customer awareness and sales campaign began on 12 March. The objective is to encourage train passengers still using paper tickets to purchase AT HOP cards. The campaign will also encourage online top-ups and auto-pay functions. This promotion will run through to the end of March.

From 1 April we will be running a promotion to encourage registration of AT HOP cards, again targeting train users. Once registered, customers can top-up online. This activity is aimed to reduce pressure on station ticket machines. Once registered AT can also run EDM campaigns and email information directly to customers.

Northern Busway

A campaign will soon be launched to increase patronage on the Northern Busway and North Shore feeder services. A direct mail pack has been developed to be sent to residents living

close to Busway Stations. The NZ Post 'New Movers' list will also be used to target customers who may be new to the North Shore and unfamiliar with the convenience of the Northern Busway. The campaign will be supported by a small number of billboards and press ads in the North Shore Times. Uptake will be monitored via a coupon that will be exchanged for one free return trip.

Share the Road

Campaign evaluation has been completed. Overall, the campaign has been effective in communicating the call to actions and getting motorists to think about cycle safety.

- Campaign Awareness 45%
- Bus-back advertising most effective; 74% of the motorists surveyed noticed the campaign through this medium
- Of those surveyed, a majority (88%) of motorists support the campaign.



Pedestrian Campaign

A pedestrian safety campaign was launched 10 March. It builds on last year's successful "check before you step" campaign and addresses the need for pedestrians to be cautious when crossing busy roads and will include adshels at key locations, radio, posters on trains, street posters as well as busbacks targeting drivers. The QR Codes direct people to a short video: <http://www.youtube.com/watch?v=Mel5bbOjimU>



Cycling Research

This is the first time AT has undertaken a comprehensive review of customer attitudes and behaviour with regard to cycling across Auckland and will be in market in March. The research will help to develop a more detailed profile of people and cycling in Auckland, will guide promotions planning and provide useful information into the walking and cycling team in Community Transport.

Stakeholder Management

The Stakeholder Management Unit continues its business as usual, liaising closely with iwi, Members of Parliament, Council, and Local Boards, facilitating the resolution of elected members' concerns, arranging their input into AT processes, taking part in Local Board workshops, and reporting to their monthly public meetings over a range of Auckland Transport activity.

Local Board interest in the Regional Public Transport Plan hearings has been high. Most Local Boards made submissions and appeared before the hearings panel.

Specific points to note during the month:

- The Te Atatu Road upgrade has a high local focus. Consultation is now underway for the Te Atatu Road bus interchange adjacent to SH16. Both the Henderson Massey Local Board and the Te Atatu MP are closely interested in land acquisition issues concerning this road and associated public transport facilities.
- Whau Local Board, Council, and Auckland Transport staff are fully engaged about the future master-planning of the Avondale town centre and surrounds including the Avondale Racecourse.
- Early consultation about options for Mill Road are of high interest to Mill Road and Redoubt Road residents, and the Local Board and local Members of Parliament are being regularly briefed. The scale of interest is likely to increase over the next six months.
- Significant work is occurring with Cycle Action Auckland to ensuring that its design and safety needs are addressed at all relevant levels of the Road Corridor Operations, Infrastructure Design, Community Transport, and Road Corridor maintenance units.
- Engagement with local business groups, the Local Boards, and relevant Members of Parliament is increasing for the Harbour Edge programme.
- The Mayor's Office has undertaken briefings for political parties about the Central City Future Access Study, including the National Party, the Labour Party, New Zealand First Party, and Green Party.
- EMLU is the key link between AT and local boards in the process of assessing projects to be covered by the Local Transport Fund of \$10 million. The fund continues to be an important tool by which Auckland Transport engages with meaningful and concrete projects that are a priority to Local Boards. Following submissions to the Council for variation of the criteria, Council's Strategy and Finance Committee of 7 March confirmed existing criteria will apply.

Maori Engagement

Maori (Mana whenua-Mataawaka) engagement continues across a number of programmes and projects. These include:

AMETI

Notice of Requirement hearings for Phase 1 (inclusive of 1A) were held. No issues have been raised by commissioners about the Maori engagement framework. Auckland Council has considered the first stage of a land package designed to ameliorate the effects of the road alignment for the proposed bridge alignment across the Tamaki Estuary.

Manukau Bus Interchange (Lot 59)

Auckland Transport is leading the Maori engagement for both Auckland Transport and Auckland Council on this project.

Gills Road to Oteha Valley Road (link)

Engagement has been initiated as the scheme design and options have been completed and are now ready to be taken out for consultation and engagement.

Best Practice Media Analysis

The media analysis methodology used by 360^m has a systematic approach to turn media content into meaningful data. This approach analyses media content both quantitatively and qualitatively.

360^m uses the CARMA® media content analysis methodology, which is internationally recognised as one of the leading commercial systems available. CARMA® (Computer Aided Research and Media Analysis) uses advanced technology to quantify media content, and human intelligence to provide qualitative insight and analysis.

360^m uses the CARMA® methodology to qualitatively analyse media coverage by taking into account multiple variables. These include the:

- > Placement of media reports (front page or lead item in broadcast media and websites);
- > Positioning of organisation discussion (headline, prominent mentions, passing mentions);
- > Image (photos, illustrations, charts, cartoons, or the image content of video);
- > Topics discussed in the media and their relative importance to the client organisation;
- > Messages, both favourable and unfavourable, communicated in media reports;
- > Sources quoted (both organisation representatives and other individuals who make relevant comments in the media); and
- > Tone of content (extreme language, adjectives and adverbs, metaphors or similes and other figures of speech).

An aggregate score is calculated based on these multiple variables and presented on a 0–100 scale where 50 is neutral. This is an overall rating of the favourability of each media report towards the client organisation (and, if relevant, other organisations or competitors). This aggregate score is called the CARMA® Favourability Rating.

The average favourability is the aggregated rating of the media coverage analysed. This can identify the potential impact of media reporting, and can be used to identify trends and establish benchmarks for future data.

The criteria for analysis (such as topics and specific key messages) are set up uniquely for each individual client by a team of media analysis experts. These experts bring their industry knowledge to identify

key issues and attitudes that appear in the media, answer clients' key questions, and, where relevant, provide recommendations for further action.

The consistency of analysis is ensured in three key ways:

- > Most of the variables analysed are objective criteria (such as media name, positioning, sources' names);
- > The somewhat more subjective topics and messages are identified by either exact phrasing or acceptable alternatives, provided to researchers before analysis begins; and
- > 360^m uses multiple researchers on projects to minimise individual subjectivity.

Average Favourability Explained



IT and BUSINESS SYSTEMS (ROGER JONES)

Executive Summary

The unit has committed significant resource and time during the month to assist with various strategic projects such as AIFS and the EMUs, as well as continuing with its other projects and operations work.

The shift in emphasis to providing dedicated staff to the various business units is now providing value to those areas targeted with a number of new systems identified, that have been identified as needing remediation and alignment with the various vendor and support processes and frameworks. These traditionally were supported in an ad hoc manner by the various business unit staff, now these business units are seeing the added value of IT&BS skills and frameworks being applied.

Business Solutions Programmes

AIFS

- Continue to improve AIFS support processes and toolsets. Monitoring and alerting of AIFS servers still being progressed.
- Installation of networks and servers at Bus Depots has commenced
- Reporting and information provision requirements for bus operators have been defined, delivery mechanisms agreed and work will commence mid-March for this deliverable.

EMU

- RFP responses for Radio System to support EMU, parking and other areas of AT closed and responses are currently being evaluated
- RFI for provision of data access to public on PT closed and evaluation almost complete. Analysis of current trial and future customer experience requirements are being finalised.
- Design work has been completed for the EMU depot, including networks, WIFI and server room builds. Work will commence on implementation mid-March 2013.

Other

- RFI responses for the Passenger Real Time System are currently being evaluated.
- Work on the Website Consolidation of all AT sites continues and is due the end of June
- Planning for integrating the telephony call centre technology into AT telephony infrastructure continues with selection of a vendor and signing of contract to implement
- Work commenced to define the support services required to support JTOC in conjunction with NZTA. This piece of work will also assist to define the services JTOC provides, customer and business users of those services.
- An organisation wide process library that depicts the high level business processes for AT, collates and stores all the documents and process maps in easily understood

manner has been completed and training of relevant staff across the business will commence shortly.

Online Program

- Road Corridor Operations (RCO) will go live with online Requests for Services on 8th March.
- Work has commenced to bring on JTOC staff and processes into the RCO solution
- My Street mobile application to support RCO reports will also be available to a limited trial group as of Monday 8th March with the expectation to roll this out to the general public by the end of March.
- Work on a personalised website experience continues and will be implemented in conjunction with a new web site in June this year. This will support rendering correctly on any type of device.
- RFP for the migration of the Resolve complaints application used in PT has been completed and work commenced to move this into the CRM solution.
- Parking Permits moved into the CRM solution. Work continuing to bring parking leases into this framework.

Business Support

- The printer replacement project currently underway in conjunction with AC will complete this month. Following this secure and follow me print functions will be implemented for all staff
- Work has continued on numerous contract renewals, holding quarterly reviews with key vendors and bringing additional vendors into the vendor management framework. This work will continue for some months to come. Two additional staff have been recruited to assist with this key area to meet workloads.
- Training continues to be provided to the various business unit areas, with high demand for these services. Training room facilities are being addressed as currently this is limiting capacity slightly.

Operations

- Continued significant changes are still occurring across systems which drive a heavy workload on the operations team. As well significant increases in actual storage are still being observed over and above the forecast growth.
- The new helpdesk solution is getting positive feedback from business users and from next month an accurate view will be available as to helpdesk and technical support calls and activities will be available to AT.
- A new system for logging new requests for enhancements and upgrades has also been implemented.
- For infrastructure management systems that hold information relating to staff activities, internet usage, vehicle and mobile device location information an end to end process to record approved requests for access to and audit logging and reporting has been implemented, along with audit processes to monitor administrator access

- Work has progressed on the remediation and integration into a management framework of the legacy special events network, in conjunction with NZTA. This network was previously standalone that provided interaction between AT, AC and other agencies and support only special events..
- Microsoft licence renewal due in June have had to be brought forward to consider the change to the All of Government licensing model which if taken advantage of has to be completed by the end of March has required revisiting the complete Microsoft usage, future growth predications and costing models. This analysis and recommendation will be finalised shortly
- Planning has commenced for the agreed migration of support for the CRM and SharePoint platforms from Microsoft to local support partners. This is due by 1 June when the current contract expires.

Key Next Steps

- Finalise Microsoft licence change impacts.
- Complete storage growth impacts and analysis
- Prepare new IT & Business Systems strategy for next 2 + years by April.
- Finalise contract proposals and transition plans for support of CRM and SharePoint platforms from Microsoft to local support partners
- Complete tender processes for Real Time System, Radio Communications for Parking, EMU and AT and Provision of Data to public (for rail stations & EMU initially).

Document Ownership

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