

Business Report – March 2012

INTRODUCTION

This Report provides the Board an overview, status and direction for each division of Auckland Transport (AT).

1 PEOPLE and SERVICES (Simon Harvey)

Human Resources

1.1 Executive Summary

The key indicators of turnover and unscheduled leave remain consistent with trends experienced over the last year. Labour market projections would imply that 2012 will see a continuation of the turnover rates experienced through 2011.

A continued effort is being made to improve injury rates in Parking Enforcement. The conflict training continues and shoe trials are now in place to look for improvements in foot/ankle injuries.

Auckland Transport continues to promote the health of its employees. The next phase of the health drive is a 10,000 Step fitness programme run over an 8 week period. Approximately two thirds of the organisation has signed up for the challenge. This is the next phase following last year's health checks.

Auckland Transport has gained Professional Development Partner accreditation with the Institute of Professional Engineers New Zealand (IPENZ).

The half yearly performance reviews for staff have been assessed for organisational development needs. Business writing and project management have been selected as skill development areas.

1.2 Appointments / Payments / Records

- The FTE budget for permanent positions for Auckland Transport for the 2011/12 year is set at 1020. The workforce statistics in February are made up of 901 actual FTE. The current headcount filling permanent roles is 953 with 918 being permanent employees and 35 contractors filling permanent positions.
- Positions recruited for February were 6, with 2 being internal appointments and 4 external. The recruitment advisors continue to work closely with managers to bring excellent candidates into the organisation.
- The number of new starters for February is 12 consisting of 9 permanent staff and 3 fixed term. These appointments are mainly in the Infrastructure Division with the Streetscapes team transferring from Auckland Council.
- Over the last three months the recruitment team has opened 43 vacancies for recruitment.

1.3 Health and Safety

- There were three assaults, threats of violence towards staff and one non serious injury reported in February.
- Two day staff safety / violence de-escalation training course commenced with 11 Parking Wardens attending in February 2012. Feedback received from participants has been positive and supportive. This training is ongoing.
- A contractor's staff member was fatally injured on a road renewal project in Taupaki. The Department of Labour, Police, the contracting organisation and AT are carrying out investigations.

1.4 Cultural / Training / Support

Training

- A new initiative about to be launched is to work with Futureintech (an IPENZ initiative) to promote careers in engineering, science and technology within schools to help combat the skills shortage in these areas.
- Contact has recently been made with Auckland University to foster the relationship with that institution with the intention of raising the profile of Auckland Transport as an employer of choice and to attract talented engineering graduates into the organisation. This is part of a broader plan to engage with educational institutions to make young people aware of the career opportunities that Auckland Transport can provide.

Customer Services

1.5 Executive Summary

Customer Services is working with a number of functions within the organisation to ensure the right amount of support is dedicated to the public touch-points. A key focus now is to work more closely with Auckland Council to lift the service delivery of calls answered on behalf of Auckland Transport. Work has begun on defining and implementing efficiency gains.

1.6 Key Service Metrics

- Average call wait time – 8 seconds MAXX, 10 seconds HOP
- Service level – 88.19% MAXX, 85.39% HOP
- Abandonment of call – MAXX 1.21%, HOP 0.87%
- Call volumes for February – MAXX 47416, HOP 2887
- Web Traffic for February – 703,764 visits (MAXX, MyHOP, aucklandtransport & RideShare)
- Auckland Council on behalf of AT – 15,216 calls answered, 1,618 abandoned, 66.06% within 20 seconds

2 OPERATIONS (David Warburton)

2.1 Executive Summary

Activity levels are high as it is the peak of the construction season, school/University opening and a large number of events. Collectively these activities impinge on:

- Road maintenance
- Road operations and traffic control
- Road access for approvals and permits
- Public transport services
- Community transport initiatives and safety programmes

Overlaid on these business as usual functions, the review of southern maintenance contracts, initiation of professional services tenders and progressing a range of proposals such as Tamaki Drive have affected all operational sections.

The consultation around the LTP/RLTP has also resulted in the need to respond to questions and support those working directly with Local Boards and community groups.

While the daily delivery of transport solutions is the primary concern, a strong operational input into the ITP and the longer term strategy for AT is essential for the region to have a robust, resilient and reliable multi modal plan. Parking, the road corridor units and PT have all been contributing to the development of their respective components in the ITP.

In brief, a busy month with satisfactory results and the likelihood of more pressure to deliver in the weeks leading to year end.

2.2 Road Corridor

Road Corridor Operations

- **Traffic Bylaw 2012 and Speed Limits Bylaw 2012**
 - During February presentations on the proposed bylaws were made to four regional Local Board workshops on transport matters (along with planning and funding presentations).
 - A presentation was made to a transport workshop with Councillors following a meeting of Auckland Council's Regulatory and Bylaws Committee. A meeting was held with the AA to discuss the proposed bylaws.
 - Feedback from the Local Board was generally positive. Support was expressed for the two proposed bylaws for traffic and speed limits applying across Auckland in place of the 12 traffic and speed limits bylaws currently in place made by the legacy councils in Auckland allowing for consistency in approach to making and implementing traffic restrictions and speed limits.
 - The Boards confirmed their interest in continuing to be consulted post adoption of the Bylaws when resolutions for particular traffic controls and speed limits are passed under the Bylaws in their Local Board area.
 - Auckland Transport placed public notices in the NZ Herald and on the AT website announcing commencement of the public consultation for these two proposed bylaws beginning February 29th and concluding March 30th 2012.
 - The consultation relates solely to the content of the proposed bylaws as the existing traffic controls and speed limits made by the previous councils are confirmed in place.

- Pre-optimisation reports have been completed for three sections of Great South Road:
 - Broadway to Central Park
 - Ellerslie – Panmure roundabout to Princes Street
 - Mangere Road to Nicholson Avenue

The reports establish baseline information and present options for improvements. These options are being reviewed and actioned.

- Initiated Real Time Travel Information project to analyse and generate Real Time Travel Information on 30 arterial key routes. It is planned that this information will be available on the Auckland Transport website in July. Initiated project for six physical signs on Route 9 – SH1 to SH16 via Greenlane, Broadway and St Lukes, second and last route planned for the year 2011/12.
- In February Road Corridor Operations processed 64 Resource consents (94% meeting standard timeframes). A total of 669 request for services cases were opened with 535 closed for February (88.41 % meeting standard timeframes)
- Traffic Operations and Strategy and Planning have been investigating the use of Smart Roads within the Auckland Region. SmartRoads is a Network Operating Plan that illustrates how to make best use of the network by assigning priority to different modes of transport at particular times of the day. The key principle is that while all road users still have access to the network, some routes will operate better for the priority mode defined for that route.
- Andrew Wall from Vic Roads presented the Smart Roads Concept and its use in Melbourne to staff from AT, NZTA and JTOC. Vic Roads are finding it extremely useful in managing competing demands on the road network and the expectations of stakeholders.
- As part of the upcoming Give Way Rule change that comes into effect on 25 March this year, Traffic Operations has reviewed the 500 sites identified in the first assessment and further investigation has determined that most of these intersections will not be significantly impacted by the rule change. There have been approximately 90 intersections that have been identified that will have potential for significant impact. Of the 90 sites, 30 require changes to be made before the rule change on 25 March, with the remaining 60 being implemented after the rule change, which we expect it to result in minor impacts that will be mitigated through ongoing monitoring and progressive implementation at the sites post 25 March.
- Following the tragic fatal crash of a cyclist on Tamaki Drive in November 2010, a road safety audit (RSA) was commissioned to include the entire length of Tamaki Drive. The outcome of the road safety audit process was the development of a Tamaki Drive Action Plan addressing the recommendations, together with previous actions raised by the Tamaki Drive working group. The action plan lists all proposed short, medium and long terms actions as an outcome of the road safety audit as well as the long term improvements transferred to Auckland Transport from the legacy Auckland City Council Transport Committee. A key focus over the past month has been associated with the safety improvements proposed to be delivered along Tamaki Drive as part of the Tamaki Drive Action Plan. A presentation is being made to the board providing an update on Tamaki Drive progress.
- An influx of requests from cyclist has occurred since mid-February with more than 72 requests being registered. The theme associated with the requests is largely associated with hazard identification by cyclists of the existing roading network. In light of the number of requests associated with systemic issues within the network, a review of the cycling standards will be undertaken to consider these issues holistically, which is anticipated to be completed within the next six to nine months.

2.3 Road Corridor Maintenance

- Shortlisted participants for the three southern road corridor maintenance contracts have completed the Request for Tender (RFT) stage. Tender Evaluation is underway and an update on progress will be reported separately. Mobilisation for the new contracts commences on 1 April 2012.
- Renewals and rehabilitation work is on target in terms of budget and timing. The resealing programme across Auckland will be completed in March.
- The redesign of the RCM team structure to better match the future improved delivery model will be implemented in April 2012 – no additional FTE's will be required. The drivers for the change are improved customer focus, simplicity, consistency and improved value for money.
- The objective of reducing daytime traffic congestion and customer frustration on our major roads, has led to an increase in roadworks at night. In turn, this has led to customer concern about construction noise. We are working with our contractors to minimise the impact of noise on our work sites and working with Auckland Council to ensure that night work is viable and compliant.

2.4 Road Corridor Access

- 1097 corridor access requests were approved in February with 90% processed within 5 working days and 99% processed within 15 working days.
- Work on the Ultra-Fast Broadband project is underway in Albany, Browns Bay, East Tamaki and Otara. Work will be commencing in Remuera and Ponsonby shortly. Since the commencement of the project in September, 257 km of ducting and fibre has been deployed and 53 cabinets installed. Each cabinet serves approximately 200 premises. VisionStream who is carrying out the works on behalf of Chorus is required to complete the construction of 156 cabinets in the 2011/12 year.
- Work is about to commence on the construction of a new bridge adjacent to the existing Ellerslie-Panmure Highway bridge at Panmure. This has necessitated a reduction in the number of lanes from three to two on the Ellerslie-Panmure Highway in the eastbound direction between the Mt Wellington Highway and the Panmure Roundabout. The new bridge will carry a future busway and will be temporarily utilised for general traffic when the existing Ellerslie-Panmure Highway bridge is replaced next year. The new bridges will be higher and longer to allow for rail electrification and a new road and a possible future third rail line to pass underneath. It is expected that the drop in capacity in the eastbound direction on the Ellerslie-Panmure Highway will cause some delays on this busy section of road. However, initial observations are that motorists are heeding the message to use alternative routes.
- Work has begun on Stage 4 of the Glenfield Road Upgrade. This project involves the 4-laning of Glenfield Road between Sunset Road and the southern end of James Street and includes the provision of cycle lanes, a flush median and the reconstruction of the Glenfield Road/Wairau Road intersection. Changes to the existing lane widths and layouts have been made to enable the work to proceed while maintaining the existing capacity of this section of road. To date the works have not caused any significant disruption for motorists. Some work within the existing road carriageway is being undertaken at night, so as to minimise impact on road users during peak periods.
- Preliminary discussions have been held with representatives of Watercare and their contractor, Fulton Hogan John Holland Joint Venture (FHJHJV) regarding the construction of the Hunua 4 Watermain (Hunua 4) project through Manukau City. The Hunua 4 project involves the construction of a 1.3-1.9 metre diameter watermain from the Redoubt North Reservoir in Manukau Heights to Campbell Crescent in Epsom. Construction will take 4 years and is expected to commence in Manukau in May 2012. Traffic management plans are currently being developed by FHJHJV and will be submitted to Auckland Transport for review and approval in due course. The traffic impacts arising from the construction of a pipe of this size in the road carriageway are significant, and a high level of collaboration between the parties will be required to ensure that the construction impacts for both road users and adjoining residents are minimised.

- Agreement has been reached with the Blues Franchise (Blues) and Eden Park Trust regarding the funding of integrated match/travel ticketing for the Super 15 games to be held at Eden Park this season. Integrated match/travel ticketing entitles match ticket holders (on display of their ticket) to travel without charge on the rail network and special event bus services to and from the event venue. Similar arrangements have been put in place for the international rugby and rugby league games that will be held at Eden Park later this year.
- There are a number of upcoming events planned for the weekend of 17/18 March 2012. These include the St Patricks Day Parade down Queen Street on Saturday 17 March 2012 and the Round the Bays race around the waterfront on Sunday 18 March 2012. The fleet in the Volvo Ocean Race will also be in Auckland that weekend with racing on the Waitemata Harbour on both Friday and Saturday before the boats depart on Leg 5 at 2pm on Sunday, 18 March 2012.

2.5 Public Transport

Multi-modal

- Public Transport Network Plan (PTNP) review:
 - Work has commenced on a review of the public transport network structure and public transport service design principles. This is documented in the Public Transport Network Plan 2006 – 2016 (PTNP) and will result in an updated PTNP.
 - The PTNP will define a new connected and integrated network for public transport in Auckland of:
 - Rapid Transit Network (RTN) of electrified and modern rail services and Busway services
 - A connected network of high frequency bus services along key arterial road corridors, supporting and integrating with the RTN – 15 minute worst case frequency seven days a week between 7am and 7pm – plus some high frequency ferry services
 - Secondary routes of lesser frequency ferry and local feeder bus services connecting to the RTN and high frequency bus network, school bus services and peak only services.
 - The main benefits of the new PTNP will be to simplify the network, remove the “spaghetti” A-B bus routes, remove duplication of services and provide high frequency services that are convenient and reliable. This in turn will create resource efficiency ‘savings’ that can be used to focus bus resources where the demand and congestion relief is most needed – on key arterial corridors.
 - The updated PTNP will be presented to the Board in May prior to broader consultation in June. The updated PTNP will form part of the Regional Public Transport Plan (RPTP) that is also under review for consultation in June. The RPTP is the statutory public transport plan required by the Public Transport Management Act 2008 and will form the public transport component of the Integrated Transport Plan.
- Bus service reviews:
 - The PTNP will set the network structure to enable a three year program of review and implementation of bus service redesigns across the whole of the Auckland region, between mid-2012 and mid-2015. This will redesign all bus services in line with the PTNP.
 - The two key enabling factors to allow this process to commence and succeed, in addition to finalising the PTNP, are:
 - Integrated ticketing, that will permit simple service transfers and connections across the new connected network from a fare payment perspective, rather than requiring different tickets for different modes and operators; and
 - PTOM (Public Transport Operating Model), that will establish a fully contracted service delivery framework that will avoid operators restricting service redesigns as previously experienced, permit AT to implement service redesigns and facilitate service performance specification and management across all services, which is not currently possible with the existing mix of contracted and commercial services.

- Integrated ticketing is due to be implemented in late 2012 across all modes and services and PTOM will transition all services to a contracted environment across three procurement phases in mid-2012, mid-2013 and mid-2014.
- Bus service redesigns and implementation of the PTNP will be undertaken over 2012 to 2014/15 to maximise the patronage potential of new EMU operation from 2013/14 and integrated ticketing.
- Bus service reviews are already underway for Hibiscus Coast, Manukau and Botany and Great South Road.
- PTOM (Public Transport Operating Model):
 - Final components of the new bus PTOM contracts are being finalised including the risk, reward and incentive regime and the performance management regime prior to issue of template contracts to the industry for consultation in mid-April.
 - Initial procurement round of contract tender followed by contract negotiations is targeted for end-July, subject to the time required to complete the above consultation.
- Annual renewal of all tertiary concession cards is progressing.
- Additional scheduled services and fare paying Special Event PT services with customer information were provided to Super 14 rugby at Eden Park (including match/transport integrated ticket), Warriors NRL at Eden Park (fare paying), cricket internationals at Eden Park (fare paying) and All Whites v Jamaica at Mt Smart Stadium (fare paying).
- Planning and work underway to alter priority source of information for the Contact Centre to Real-Time information.
- The Apple MAXX application has been downloaded 52,000 times since its launch in August 2011.

Rail

- The timetable for the introduction of revenue rail services for the first time to Manukau on the Manukau Branch Line has been completed. The service will commence at a three train per hour peak and one train per hour off-peak frequency, with first day of operation on Sunday 15 April 2012.
- Alternating Current Awareness Training commenced for AT contractors and employees working in the rail environment in preparation for electrification of overhead wires.

Bus

- Minor service changes implemented 7 February, 27 February and 5 March, mainly in West Auckland and Western Isthmus – addressing public feedback in Freemans Bay, simplifying the network by eliminating or changing non-standard route variations.
- In anticipation of additional demand spike in March and early April due primarily to returning tertiary students prior to determining their travel patterns (“March Madness”) additional bus services have been put in place from 27 February. The total resource is up to 20 buses operating 125 specific additional scheduled trips with a further 10 buses across ~35 trips per day on standby.
- From 5 March, 5 minute frequency on the shoulder peak of the Northern Express will be increased to 4 minute frequency to respond to existing demand and to future proof for the opening of the Albany Park & Ride extension in the middle of the year.
- Mainline Howick & Eastern bus services from Howick/Botany through to the CBD via the Ellerslie Panmure Highway are being streamlined to provide equal and consistent headways between services from 8 April, in addition to providing bus service connections to the new Manukau Rail Station.
- Trials are commencing on key routes for the potential future introduction of double decker buses on high frequency and high demand routes. First double deckers may enter service in late 2012 subject to PTOM contract renegotiations.

- Cash machines have been installed at Albany, Constellation, Smales Farm and Akoranga Busway Stations to enhance customer amenity.
- Transpower utility cable works targeted to commence 12 March. This will involve the phased opening of the Busway to renew the Transpower supply cable running the length of the Busway and is expected to reduce running of the Busway to single lane alongside infrastructure opening works. Significant efforts are ongoing to agree a bus traffic management plan and minimize potentially significant disruptions to bus users.
- A review of all bus timetables against actual real-time running information has commenced, working with operators to improve the accuracy and reliability of all bus customer information.

Ferry

- The trial of enhanced weekend ferry service frequencies between Downtown and Half Moon Bay, Bayswater, Birkenhead and Northcote Point which began on 17 December has been extended from 26 February to mid-April due to demand.
- Design for Stanley Bay wharf improvements has been completed and agreed with the ferry operator Fullers.
- Work continues with Waterfront Auckland (WA) consent proposal for Queens Wharf activities, including the commissioning of traffic engineering services for access to Queens Wharf.

2.6 Parking and Enforcement

St Marys Bay

- A full report will be presented to the Board.

Parking Zones

- Parking zones are being introduced in town centres primarily to reduce the number of parking signs. This will improve the streetscape and reduce maintenance costs to AT. Restrictions will still be legally enforceable. Once some of these zones are in place we will provide a report of the total reduction of signs and potential cost savings. The table below shows implementation dates for these zones.

Town Centre	Implementation
Ellerslie	Mar-12
Panmure	Mar-12
Milford	Apr-12
Blockhouse Bay	Aug-12
Glen Innes	Sep-12

Wynyard Quarter

Late last year parking restrictions were changed on a section of Halsey Street and Beaumont Street to discourage commuter parking and encourage short-term parking. A graduated tariff was introduced (where the price per hour increases each hour) and the 4 hour time limit removed. Analysis of the pay and display machine transaction data indicates that:

- The changes have achieved the aim of deterring most all-day parkers (commuters) and freeing up spaces for short-term parkers (business customers)

- The overall number of transactions has increased (which suggests more turnover) as has the average value of each transaction (which reflects the increase in hourly rates for parking).
- There is a willingness to pay the new higher tariffs which suggests the previous parking rate was under-priced.

Further evaluation will be carried out over the next few months as parking behaviour patterns can take several months to settle following changes.

At this stage the changes have only been implemented on part of Halsey and Beaumont. Further changes will be required as the area develops.

Davies Avenue Car Park

Progress on the seven story car park in Davies Avenue, Manukau, is on track and scheduled to open on 10th May. Detailed design of equipment layout has progressed. Interest in the site has increased with a significant leasing waiting list.

Pay & Display

The project is under way to replace the existing Pay & Display equipment. We are considering the experiences of Westminster City, England, where as part of their replacement was to introduce a text to pay system that was not reliant on having in ground equipment which reduced their Capex spend by two thirds.

We are currently re-evaluating the equipment requirements in light of the Westminster City experience

Project Arizona

Significant progress has been made on the outstanding issues and deliverables, and handover to support is expected by end of March.

CBD On-Street Parking Census

A recent survey completed showed that there are 3417 on-street car park spaces in the CBD. 2600 of these spaces are Pay n Display with the remaining 500 spaces made up of loading zones and short duration parking (P5, P10 etc)

- The current survey shows a loss of 843 on-street car park spaces since the last survey conducted in 2007 which confirmed a total of 4260.
- The revenue impact from the loss of these car park spaces equates to \$2.7M per annum. Analysis of the losses since Auckland Transport formed in November 2011 shows:
 - -135 spaces in Wynyard Quarter (due to Jellicoe St upgrade)
 - -113 spaces due to the Street Scape Project on Fort, Darby and Elliott Streets
 - -30 spaces due to the increased number of bus stops implemented
 - -14 spaces due to the Art Gallery Upgrade

These were legacy projects carried over from Auckland City Council which were completed post the Super City amalgamation.

- No data is available pre November 2011 to determine what caused the historical loss of car park spaces.
- The legacy projects are on-going with a committed works programme indicating a further loss over the next 3 years of on-street parking spaces on O'Connell, Wellesley, Fort (part three) and Pitt Street. This equates to a value of \$740K in lost revenue per annum.

2.7 Community Transport

Cycling and Walking

- Development of a scope for cycle lanes and facilities review to provide a consistent AT approach to the use of cycle standards, to clarify principles and policy regarding the use of cycle infrastructure and provide clarity of approach for stakeholders and advocates. The outcomes will be to provide cycle operational guidelines and provide a process for issue resolution. The review will take 6 to 9 months to complete.
- Launch of the Nga Iwi School, Mangere, cycle track providing a dedicated cycle skills training course in the school grounds including bikes sponsored by local businesses and charities.
- “Cycling’s the Go this Summer” successful delivery of 30 events during February with an additional 25 events planned for March. Over 10,000 cycle guides distributed to date. The 15th Anniversary of the Bike to Work Breakfasts was celebrated with the Mayor.
- Delivery of cycle training to over 1100 participants in February including school based students and adult training courses including novice bike riders and Bunch Riding skills
- Preparation of a public bike hire feasibility and business case tender which will be tendered in March /April.
- Development of Cycle Parking Guidelines is being undertaken for inclusion in Auckland Transport code of practice to provide guidance to levels and standards of cycle parking.
- Google have identified a desire to provide a cycle journey planner as a tool. Staff from the Cycling and Walking and Information Technology teams are meeting to explore working opportunities.
- Assessment, audit and review of data is currently being undertaken for the continuous cycle monitoring count sites on the regional cycle network to confirm and include monthly counts in future business reports.

School Transport Programme

- Evaluations of the 2011 students travel habits for schools engaged in the safe school transport programme. A revised approach for evaluations has been undertaken to take into account the 216 schools on the programme. The results have shown that this has led to 9104 vehicle trips being removed from the road network in the morning peak and transferred to walking, cycling, carpooling and public transport trips. The results have shown a 10% increase in the number of vehicles removed from the network morning peak when compared to 2010.
- The regional “Back to School” road safety education campaign successfully delivered in February.
- 10 schools launched their safe school travel plans in March including: Nga Iwi primary School, Titirangi School, The Gardens School, Glen Eden Intermediate, Blockhouse Bay Primary School, Stonefields School, Tamaki Primary School, Ormiston Senior High School and two Waiheke Schools.
- 51 individual road safety and transport activities undertaken in schools in February with over 3900 students participating.
- Preparation for March activities including: - 1) TravelWise week promotion involving all schools in the programme; 2) High Schools workshop;

Road Safety Promotion

- Pedestrian intersection safety campaign implemented in the CBD University area during Orientation week
- Motorcycle safety campaign launch at Auckland University with event being held at Wynyard Quarter on 22nd March
- Pukekohe Youth and Community Road Safety event delivered 9th and 10th March providing a focus on young drivers and crash prevention.

Waterfront Development Agency

- Continued progress on the development of the Wynyard Quarter Transport Management Association with development of a web site and business surveys due to be launched in April:
- Monitoring of all transport flows for the Wynyard Quarter in March and April.

Travel Planning

- Events delivered in the CBD, Orewa and Takapuna to promote Walk to Work Day on 14 March
- Continued development of workplace travel packages, associated with improved web presence to provide easier tools for customers to select and utilise workplace travel tools.
- Travel Surveys Sovereign employees have been completed to develop a baseline report on travel habits. First stages of travel plan will be undertaken in providing a travel expo for employees and use of free 2 week public transport Discovery passes.
- The commencement of term time for universities has seen a number of travel planning activities promoted across university campuses including carpooling and public transport promotion. Unitec have signed up to the Travel Plan Programme and Massey University will launch their Travel Plan in March/April.

2.8 AIFS (Integrated Ticketing and Fares)

- The project is now moving into the next stage of rollout with preparatory activity for this stage being well advanced. The Limited Functionality Pilot (LFP2) will be a closed trial, involving an invited audience, and will focus on field testing commuter related aspects of the system & processes. This will begin with around 100 participants growing to around 2000 by June 2012. This phase will provide insight into some further aspects of the future integrated ticketing system. The data collected and lessons learned from the Pilot will be used to help assist the transition into the full implementation of HOP later in the year.
- Installation of validator equipment at remaining ferry wharves will resume from mid-March
- The first shipment of VRD (Vending/Reload devices) and electronic gates has now arrived in Auckland.
- In parallel with the Limited Functionality Pilot (LFP2) rollout, work is progressing for the CORE system go-live mid-2012.
- Public support for HOP on NZBus has grown again in the past month, with active users of the HOP smartcard rising now in excess of 110,000.

3 FINANCE (David Foster)

3.1 Executive Summary

The team continues to focus on improvements across the department with emphasis on identification and mitigation, or management, of risks, process and system compliance.

Finance delivered the AT Half Year Report to AC on time which enabled the statutory deadline of 29 February for AC to file their Half Year Report with NZX to be met. The LTP is currently being reviewed and communicated to departments to identify any changes required.

A number of initiatives in the IT area continue to be progressed with several either already delivered or being close to finalisation. Staff and system development to improve delivery to the business continues.

Property have focussed on several initiatives with internal stakeholder as well as wider Council organisations including the development of a draft strategy paper, improved internal reporting on managed properties, reconciliation of Fixed Asset Registers to identify both all land held as well as the correct owner and delivery of land required to meet the various roading projects.

3.2 Accounting and Finance

Update

- The BayCorp proposal for collection of overdue infringements, prior to sending them to the Ministry of Justice (MoJ), will be finalised in the next few weeks for consideration.
- AT has recently taken over the management of the banking and disbursement of all infringement receipts from MoJ including all AC and legacy Council infringements. This will ensure that AT receive funds earlier and maintain more timely records than can be currently maintained. Approximately 80% of all infringement receipts from MoJ relate to AT.
- A reconciliation project to determine whether all property actually controlled and managed by AT is in AT's Fixed Asset Register continues to progress with AT Property, ACPL and AC.
- A review of AT insurance portfolio is underway. Parts of AT insurance cover are within the Auckland Council Group portfolio of policies while other elements, which are specific to Auckland Transport, are under separate AT policies but all are arranged through the Auckland Council insurance department. A report will be presented to the Board as various policies are due to expire over the next four months. We have been advised that the insurance market is indicating increased costs for insurance given recent events and insurance claims coming out of New Zealand.

Next Steps/Key Issues

- The revaluation of all operating assets, including rail stations and wharves, is due to be completed by 31 March to enable any adjustments or queries to be finalised well before the Annual Accounts preparation.
- Finalisation of the Annual Accounts and Annual Report timetable to meet Board and AC expectations is due to be completed by 31 March.
- The first internal trainee will commence in the Financial Reporting team in March with a view to meeting the NZICA qualification criteria now that AT is an NZICA approved training organisation.
- A tax compliance audit by an external provider will commence in March. There is an expectation that the IRD will commence an audit of AT this year so this exercise is being done to replicate the process that the IRD is likely to follow to ensure that any areas of non-compliance are both identified and then rectified.
- The financial structures and processes required for the AIFS (HOP) implementation are being reviewed, refined and agreed by the Finance team with the AIFS Project Team.

3.3 Business Support

Update

The second quarter forecast has been completed and loaded into the financial reporting system.

Work has commenced on a review of the draft LTP budgets (budget refresh). The review is being done in parallel with the public consultation on the draft LTP. It is targeted at picking up any changes needed due to more up to date information, new political initiatives or any material errors or omissions.

Procurement is continuing to focus on processes which are being published as part of the Process Management Framework. These processes and associated templates will become Auckland Transport standard and will also detail procurement approval and documentation requirements. It is expected that internal briefings on the new processes will commence before the end of March.

Staff are continuing to work with the NZTA on implementing the Funding Assistance Rate (FAR) variation agreement.

Key Initiatives for the Next Three Months

- Continuing to work on finalising the LTP budget refresh process
- Review and enhancement of Auckland Transport's procurement Strategy to cover the July 2012 – June 2015 period will commence in March. This strategy is required to be submitted for NZTA endorsement prior to June 2012.
- Completion of a draft procurement manual (based on the MED and NZTA documents) has commenced and due to be completed by end of June
- Full implementation of the FAR variation agreement with the NZTA. This may entail some fine tuning to ensure maximum benefits are derived by both parties.

3.4 IT and Business Systems

Update:

- Training sessions for:
 - Document Management System , 20 staff attended training (Total SharePoint training to date 388)
 - Lync Instant Messaging and Video – 6 staff
 - SAP training, 7 staff
- Disaster Recovery
 - Phase 1 Disaster Recovery tested, implemented and completed by 24 February 2012. This covers replication of initial core systems (internal and websites with supporting applications)
 - IT Risk Analyst commenced in December which will assist with BCP and DR requirements definition for each system, and risk identification and mitigation processes – initial workshops with business units confirmed for March

- On Line Programme
 - Business analysts are focusing on self-service and personalisation aspects and they will be delivered as part of the Online Services iterations. Reviewing options for mapping layer. Progress on data provisioning part of the project.
 - MyHop2 and AIFS integration is well underway.
 - JCAPS environment has been delivered
- Collaboration Programme
 - First team site review is complete for Road Corridor Operations team site to be rolled out in March. Reviews commenced on a number of other Business Units.
 - Large file size storage solution approved and will be launched in March to the business
 - We are trialing a proof of concept solution for external collaboration within Microsoft 365. This enables the sharing of documents with external parties within SharePoint.
- Passenger Transport Area
 - The Onehunga Rail Station was selected as a pilot for the new Real Time system. This has been implemented and is operating successfully as we build up the Real Time data
 - Development of support processes for the Real Time system has been completed with the relevant vendors
- Core Capability and Capacity Program
 - Monitoring tools and display screens for network and server environment have been delivered and configured
 - Veolia hardware replacement project charter agreed and signed
 - Ongoing contracts are being reviewed and revised to fit the Vendor Relationship Framework
 - Identity management, required for AIFS passed to build team, has been tested and is ready for production deployment
 - Review of Data Centre EOI in conjunction with Council was completed January 2012
- Team Development
 - IT Team Leader and Managers coaching program ongoing
 - Review and workshops to define and plan IT work program for 2012 calendar year ongoing

Next Steps

- Unified Communications will be operational by end of March 2012
- Review of all multifunction printer, scanner and fax devices is now due to commence mid-March with shortlisted Vendors
- SharePoint upgrade to be completed by March 2012, which will fix existing bugs and provides future capability
- First iteration of IT and Business System dashboards developed

Property

Update

The Property Department's key areas of focus have been:

- Continued delivery of programmed land acquisition to enable the 2011/2012 Capital Works Programme
- A draft of the Property Strategy for Auckland Transport (10 Feb 2012) has been presented to the senior management team for review and input
- Continuing to develop Service Level Agreement with ACPL to provide negotiations with landowners, commercial tenancy management and roading landbank property management
- Heads of Agreement document containing terms of lease for office accommodation, between AT and AC is with AC for review and approval
- Deed of Lease with final agreed terms is being prepared for signing by AT
- Requests for accommodation space continue mainly for CBD and more recently at Manukau
- Inventory reconciliation with AC
- Project advisory services including CRL Project
- Devonport Wharf redevelopment options in collaboration with PT Operations. A study of potential commercial uses for the Wharf and market analysis is completed. A presentation was made to the Local Board for information purposes.
- Manukau Transport Interchange and MIT Campus. MIT have lodged resource consent application for subdivision of part of the leased area from Hayman Park. A smaller section of leased area presently designated as road on part of Davis Avenue, is to be stopped. KiwiRail lease terms being finalised and to be documented for execution.

Next Steps

- Continue to progress land acquisition programme
- Progress next steps on the Property Strategy and bring back to the Board
- Engage fully on FAR / Inventory reconciliation
- Scope strategic accommodation plan
- Undertake Inventory management review to increase revenue, control costs and improve efficiency of delivery
- Complete SLA's with ACPL
- Finalise Heads of Agreement between AT and AC and document into a formal Deed of Lease
- Prepare a Design Brief for Devonport Wharf
- Finalise survey plans for MIT leased area including plans for the section of Davis Avenue that is required to be stopped in order for it to be amalgamated within the total MIT leased area

4 INFRASTRUCTURE (Kevin Doherty)

4.1 Executive Summary

During the reporting period the focus of the Infrastructure Division has been on progressing large capital projects that, as a result of the FAR variance agreement with NZTA, are now able to move forward with confidence. Despite continued bad weather hampering progress and limited success during the month with property negotiations, delivery rates for February still demonstrated good progress with an Infrastructure Division capital expenditure of \$15M. This continues to provide confidence that the Infrastructure Division will meet the objective of delivering the full 2011/12 new capital fiscal envelope and optimal benefit to the Auckland Region for this investment.

In addition to works on the AMETI Mountain Road Bridge project continuing to progress well a major milestone on the AMETI Panmure contract was also achieved in February with a ceremony held to celebrate the commencement of construction.

4.2 Update / Next Steps / Key Issues

Asset Management and Programming

The Asset Management and Programming team has continued to develop the Asset Management Plan and this remains on target to be published in June. The focus during the reporting period has been to ensure alignment with the draft Auckland Plan

The procurement of the eleven Asset Management Professional Services contracts has continued with the request for tenders now issued and scheduled to close towards the end of March

Other significant activities during the reporting period have included:

- Enhancement of the risk management framework for the Infrastructure Division and refinement of the divisional risk register.
- Provision of programme and investment profiles and delivery programmes for inclusion into the Long Term Plan.

Attachment 1 presents the capital project tender programme which is updated monthly and available on the AT website

Major Projects

The following provides a brief summary of major project activity completed during the reporting period or scheduled for reporting during the next period.

AMETI

The Mountain Road Bridge contract has progressed well during the reporting period. Construction of the abutments and piers is now complete and bridge beams have been lifted into place. The new bridge will be completed in June. The Park & Ride construction is progressing well, although archaeological investigations have been challenging.

Construction of the Combined Services Trench commenced in January. During the period detailed planning, mobilisation on site and bulk excavation adjacent to the Ellerslie – Panmure Bridge commenced. A key milestone was the implementation of traffic management restrictions on the highly congested Ellerslie Panmure Highway.

A ceremony to acknowledge the commencement of construction was held on site on 24 February.

Preparations for submission of the Notice of Requirements (NoR) application for the remainder of the Panmure Phase 1 designation, and associated resource consents are now well advanced. The NoR is expected to be lodged in late March.

Design work is progressing on the Panmure interchange. The preliminary design has been modified to reflect feedback from the urban design review committee.

The detailed design of the section of the south eastern urban busway between Panmure and Panmure Bridge has commenced.

The scheme assessment report for the section of busway between Panmure Bridge and Botany is in progress and is expected to be complete in September.

Further rounds of consultation with Iwi have been undertaken during the period, with the focus on the Panmure works including proposed Van Damm's Lagoon mitigation works, stormwater management, the Panmure interchange building, monitoring and the Maori Values Assessments. Consultation on these will continue, and in March we will advance discussions on Mokoia Pa impacts and the busway plans.

The Sylvia Park Package focus is on completion of the preliminary design, land purchase and scheme assessment..

Dominion Road

Concept development work is progressing well and the project team has updated the concept options, incorporating the feedback received from the business associations during the December workshops. A final round of workshops with the Business Associations, community groups and Local Boards are planned before a preferred option is recommended to the AT Board.

NorSGA

Construction work on Northside Drive – West and Tahi North Road, within the Massey North Town Centre is progressing with completion of these roads expected during the middle of 2012.

The project team is working with AC and the developer to agree the final location and layout for the bus interchange within the Massey North Town Centre.

Work is also progressing to identify the required transport investment options to maintain an acceptable level of service on the arterials once Massey North Town centre has been fully developed. Initial indications are that the roading improvements included in NorSGA programme will allow adequate performance up to 2026. Thereafter further improvements may be required and options are being identified

New Lynn

The construction of McCrae Way shared space has been awarded and the contractor has already established on site. Construction works are programmed for completion in the second half of 2012.

Construction tenders have also been advertised for the streetscape improvements along Great North Road between Totara Ave and Memorial Drive.

Manukau Car Park Building (Davies Ave)

Steelwork erection and metal decking is now complete. Formwork and reinforcing to the superstructure is underway with reinforcing complete to level 6. Parking equipment and lifts are now on site and will require 6 weeks for installation and testing.

Parnell Station

The below track works are now substantially complete. Outline design and master planning for the station and wider site are underway in conjunction with KiwiRail and AC. Funding discussions for the above track works for the station continue to make good progress

Investigation & Design

The following activities were completed during the reporting period or scheduled for activity during the next reporting period:

Central

- *Quay Street*: Initial design concepts have now been progressed in collaboration with both AC and Waterfront and a further scoping workshop is planned for mid-March.
- *Tamaki Drive*: Proceeding to detailed design for Takaparawha Point and the Ngapiipi intersection.
- *Wynyard Quarter Integrated Access*: Offers of service to complete the design will be received by 30 March.

North

- *Albany Highway North Upgrade (Schnapper Rock Road to SH17)*: The NoR hearing was held early December 2011 and the Commissioners' recommendation has been received. The designation and conditions have been approved and AC is now initiating the appeal period. It is likely that an appeal on the decision will be made to the Environment Court. The draft Detail Design has been received and is being reviewed.
- *Albany Highway South Upgrade (Sunset Road to SH18)*: The Scheme Assessment Report has been received. The preferred option is now under review.
- *Hibiscus Coast Busway Station Stage 1*: The Commissioners have granted resource consent for Stage 1 however the decision has been appealed to the Environment Court. The traffic engineers are negotiating in an attempt to resolve the appellant's issues. A hearing date has been set for 28 May 2012.
- *Taharoto/Wairau Corridor Improvements*: Consultation on interim options for Stage 4 is complete and the preferred option is being amended to reflect the feedback received.
- *Whangaparaoa Road 4-laning (Hibiscus Coast to Red Beach)*: The contract for Detailed Design is expected to be awarded once confirmation of NZTA funding has been received.

West

- *Te Atatu Road Corridor Improvements*: The preferred option has now been identified accommodating changes from feedback received during the consultation period. Property negotiations with affected land owners are underway.
- *Swanson Park & Ride*: Discussions are underway with KiwiRail to progress the lease agreement for their land for the Park & Ride. The detail design is progressing well on time, and public consultation is underway.

South-East

- *Mill Road*: The tender for professional services for a Scheme Assessment has been awarded.
- *Flat Bush School Road stages 2 and 3*: NZTA funding subsidy has now been secured.

Infrastructure Development

The following activities were completed during the reporting period or scheduled for activity during the next reporting period:

North-West

Works in Progress

- *New Streetlighting North* – The works include 195 new street lights spread over 10 roads on the North Shore.
- *Glenfield Road* – This project includes the upgrade and widening of a 900 metre section of Glenfield Rd between James Street South and Sunset Road. It will provide safety and capacity improvements which include bus priority measures, cycle lanes, pedestrian improvements and additional traffic lanes. Works have commenced with initial establishment, clearing and utility relocation. More substantive works are expected in the next reporting period and the project is due for completion in mid-2013.

Works out to Tender

- *Te Pai/Pomaria Cycleway* – The works include creation of an off road cycleway for the full length of Te Pai Place (500m) and full length on road for Pomaria Road (625m each side), Henderson.

Works to Tender Next Period

- *Sinton Road Seal Extension* – Seal extension of a 330 metre length of road in Whenuapai.
- *Taharoto/Wairau Upgrading Stages 6 and 8* This project includes the upgrade of the Wairau, Taharoto, Forrest Hill Intersection and also includes the replacement and widening of one of the road bridges in Wairau Road.

South-East

Works in Progress

- *Installation of Electronic Signs in Various School Zones* - It is expected that warning signage will be provided for about twenty schools across the region.

Works to Tender Next Period

- *Glenbrook-Kingseat Intersection Improvement Physical Works*. – Construction of a roundabout at this intersection To improve safety performance
- *King/Queen/Constable Intersection Improvement Physical Works* - Construction of twin adjacent roundabouts at the northern end of the Waiuku township to assist with safety and traffic congestion issues.

Central/CBD

Works in Progress

- *Arthur Street*– Installation of speed tables as part of the Local Area Traffic Management programme.

Works to Tender Next Period

- *Neilson Street* - Stage 3 comprising works associated with the motorway on and off ramps.
- *Tiverton/Wolverton* – Construction tenders close in March. Discussions with NZTA continue to secure NZTA subsidy under the FAR Variance agreement before the contract can be awarded. This is currently not expected to delay the commencement of construction.

Public Transport & Facilities

Works in Progress

- *Birkenhead Inner Ferry Terminal* – Construction of the Birkenhead Inner Ferry Terminal is due to commence in March. The service delivery team are currently working through plans for future ferry services to Birkenhead. Removal of the old inner berth will be completed in the first quarter of 2012, and the anticipated project completion date is mid-2012.
- *Shoal Bay Wharf (Great Barrier Island) Redevelopment* – works include construction of seawalls, stormwater outlets, coastguard building, toilet facilities, footpaths, pavement and landscaping.
- *Otara Bus Interchange* - Construction has commenced and on target for completion mid May 2012.

Works to Tender Next Period

- *Beach Haven Ferry Terminal* – installation of new pontoon and gangway adjacent to the existing wharf.

5 COMMUNICATIONS AND PUBLIC AFFAIRS (Wally Thomas)

5.1 Executive Summary

The level of communication activity remains high, particularly around large roading projects and special events. Major events – a number of which over-lap or are held on consecutive days- require close liaison with the likes of ATEED, Auckland Council and event promoters.

Customer communications relating to bus-rail replacements and other public transport service changes have continued through the month.

5.2 Key Initiatives

- Communications and marketing support has been provided to a number of major sporting events including international football at Mt Smart, Super 15 rugby, Auckland Cup week at Ellerslie, the Warriors rugby league match and international cricket. The Warriors and cricket matches were held on consecutive days at Eden Park. Paid and below the line media promoted public transport options and –given different crowd demographics for each event- possible traffic delays and parking restrictions around the venue. News media, particularly radio, were helpful in advising motorists of traffic disruption around Western Springs as a result of large crowds at Pasifika. Pre event shuttle bus services from New Lynn, Britomart and Newmarket were promoted.
- The weekend of March 17-18 is expected to present some operations and communications challenges in and around the CBD. Events over the two days included Volvo yacht racing, Round the Bays, a St Patrick's Day Parade on Queen St and sold out concerts at Vector Arena.

The largest crowds since Rugby World Cup are expected in and around the CBD/waterfront over the weekend. An update on the weekend's activities will be provided at the meeting but a comprehensive media plan promoting transport choices and significant road closures has been implemented. This was developed in association with ATEED and Auckland Council.

- Tertiary Campaign- The the annual tertiary campaign aims for a 12% patronage increase (approximately 800,000 additional journeys). A broad on-campus campaign includes posters, high-profile floor decals, blue tooth alerts, print (orientation magazines/wall planners) and online banner adverts (MSN/Facebook). There were also flyers inserted into the orientation packs handed out by the tertiary institutes, webtiles placed on the student union websites (linking through to the www.maxx.co.nz/tertiary webpage) and ambassadors on campus handing out information material.

During the first week of students being back on campus Auckland University issued all their allocated tertiary ID stickers, which was double the number issued in 2011. Going by these early results the campaign appears to have been highly successful.

- HOP concession renewal – In an associated campaign, work is well underway for child and tertiary concessions that need to be renewed by 31st March 2012. Students have the option to apply for a concession online, or fill in a hardcopy form and either free post to Auckland Transport or drop off at Britomart Newmarket or New Lynn Service centres. The activity is being promoted through key contacts at schools and universities, on bus advertising, radio and through online channels and emails out to registered users. HOP Helpers are also stationed at key tertiary institutes to assist students.

Meanwhile, information collateral has been completed for the HOP Limited Functionality Pilot and initial participants have been recruited through the Go to Whoa consumer panel.

- Other PT Customer Communications- Marketing activity including posters and flyers on bus , online information and ambassador activity supported bus service changes for Swanson, Ranui, Glendene, Titirangi, Green Bay and Dominion Rd areas.

A flyer has been developed to build awareness of additional services on the Northern Busway and also to promote the increase of service on the 881 to Newmarket. This activity has been supported through ambassadors located at key stops.

- Direct customer communications involving ambassadors on-platform and on-carriage messages advised of bus-rail replacements to allow KiwiRail to carry out track maintenance; overhead wire installation for electrification and graffiti removal.

Similar messages and channels will be used for rail network closures during the Easter period (when buses will replace trains except for Good Friday when there is no train service at all).

- To celebrate the Year of the Dragon, Auckland Transport together with NZ Bus have produced two 'dragon buses' for use on the city LINK bus route in central Auckland.

The dragon branded buses painted in traditional red and gold colours were unveiled by Councillor Lee and members of the Chinese community at a small function prior to their introduction.

To encourage more of the Chinese community to use public transport and to make travel planning easier the LINK brochure has also been translated into Chinese.

The two 'dragon buses' on the city LINK route will run right through 2012.

- The first phase of major construction work in Panmure for AMETI was successfully launched at an event on-site which attracted significant local and national media coverage. A campaign involving local suburban press and radio advertising advising of possible delays at Panmure roundabout and part of Ellerslie-Panmure Highway contributed to traffic disruption being less than anticipated.

This period also saw the first phase of consultation with affected property owners along part of Pakuranga Rd.

- Right-Hand rule Changes – support is being provided to NZTA's campaign by through:
 - Assistance with the distribution of over 150,000 leaflets around Auckland (using Ambassadors at key locations and special events)
 - The provision of advertising space bus backs for a six week period
 - Information "inserts" in local newspapers
 - Hosting an interactive simulation on AT's website

Media Analysis

Since the last reporting period a total of 171 media items discussed Auckland Transport as an organisation.

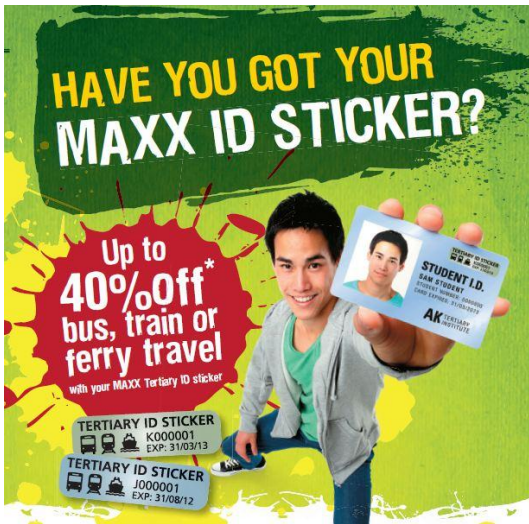
Following a relatively quiet Christmas/New year period for coverage this is a return to usual levels.

This month, 74% of coverage reporting was rated favourable or neutral. Unfavourable coverage largely focussed on localised issues in suburban newspapers (e.g. methods and maintenance levels of weed spraying on the North Shore and the delay of upgrading Grafton Rd due to site contamination issues).

The New Zealand Herald was again the leading press outlet with 22 articles (followed by Newstalk ZB with 10). The website to most frequently report on Auckland Transport this period was also the NZ Herald with 27 online articles.

As mentioned earlier, the start of works on AMETI attracted significant media interest including national television (TVNZ, TV3 and Sky News), radio and print coverage.

The key theme across all media analysed this month was: "*Auckland transport addresses issues*".



6 KEY RELATIONSHIPS UNIT (Stephen Rainbow)

6.1 Executive Summary

The current and immediate work forecast for the Key Relationships Unit is expanding. Increased capacity to engage with business stakeholders may be considered in future. Key Relationships is involved in three main areas of work:

- Responding to the main construction projects underway (Te Atatu Road, AMETI, Dominion Road)
- Responding to the statutory documents with consultation underway (LTP, RLTP, Alternative Funding), including engagement with the Council through Transport Committee, Auckland Plan Committee, and Governing Body
- Responding to accelerating engagement from Local Boards
- The CRL project

6.2 Key Relationships

- The common LTP/RLTP residents' summary has been delivered to all Auckland households. Collating and responding to transport issues raised from residents throughout the region is underway
- Consultation with all government departments (required through LTMA) is underway
- AT staff have attended a number of joint LTP/RLTP Local Board and key stakeholder events with Council staff. The AT Board Hearings Panel will commence on April 16th.
- The Unit is providing an Auckland Transport presence at ongoing Auckland Council Committees and Forums to sustain a strong relationship with Council
- Working with the mayor's office on CRL advocacy and Alternative Funding work streams
- Updating local MPs about works within their electorate
- Continued liaison with industry groups such as the Business Forum about priorities and projects

6.3 Elected Members Liaison Unit

- Specific issues being worked on to seek Local Board understanding are:
 - Te Atatu Road upgrade process (Henderson-Massey)
 - Road maintenance issues (Waiheke)
 - Roading and traffic issues in Silverdale (Hibiscus and Bays)
 - Dominion Road (Albert-Eden and Puketapapa)
 - Remuera Road HOV lanes (Orakei)
- Effort is currently being applied to engaging with Local Boards over the RLTP process, and in particular to explain the relationship between the RLTP and other planning processes. All Local Boards are being strongly encouraged to make submissions on the RLTP to put their case if they are seeking local initiatives which are not reflected in the draft. Media inquiries about RLTP being drafted for Comms unit.
- Quarterly Reports to Local Boards, covering AT activities in their areas in the last quarter of 2011 and the first quarter of 2012, have been provided for all Boards.

6.4 Stakeholder Liaison

- Constant dialogue with Councillors about transport issues, particularly as Auckland Plan will not be finalised until 29 March, and LTP and RLTP are still in consultation phases. Discussions with MoT, NZTA, Treasury of particular assistance.
- Alternative Funding engagement with Mayor's Office continues.

6.5 Liaison – Iwi/Maori

- A Maori Engagement Plan is continuing to be refined before presentation to Board.
- Active iwi engagement about infrastructure projects such as AMETI, Long Bay, Half Moon Bay, Dominion Road, Wiri Depot, Oteha-Gills, Tiverton/Wolverton, rail network upgrades, and CRL.
- Ongoing liaison with Independent Maori Statutory Board.
- RLTP hui has been completed in conjunction with Auckland Council LTP consultation.

7 STRATEGY AND PLANNING (Peter Clark)

7.1 Executive Summary

Strategy and Planning focused on key activities including:

- Regulatory Planning
- Spatial Planning
- Corridor Management Plans
- Integrated Transport Plan
- State Highway Revocation
- Statement of Intent
- Regional Land Transport Programme

7.2 Planning and Policy

Regulatory Planning

Strategy and Planning lead and co-ordinate Auckland Transport's response to council plan changes, private plan changes and notices of requirement to ensure that land use and transport are integrated, that proposed land uses enable Auckland Transport to deliver an efficient and effective transport network that is protected from adverse effects and that necessary transport network improvements are considered and provided for appropriately in the district plan. As part of this, AT ensures that required transport network improvements are programmed and funded appropriately.

Figure 1 shows the location of plan changes that are currently being responded to and the status of these in the regulatory/Resource Management Act process.

Spatial Planning

Auckland Council is working through the submissions and evidence presented as part of the Auckland Plan hearing process and is reviewing the development strategy presented in the draft Auckland Plan to take account of market demands and capacities of town centres.

Strategy and Planning also co-ordinate Auckland Transport's input into Auckland Council's development of area plans – a plan to present a 20-30 year future vision for the local area. They are a depiction of how Auckland Plan directions and outcomes could be implemented at a more local scale and are able to include outcomes, aspirations and initiatives broader than those within council control.

Area Plans will:

- show key transformational shifts
- inform the location, sequencing and priority for investment and local implementation plans (place-making/precinct planning) for Council and key delivery partners
- provide strategic place-based direction for the Unitary Plan
- achieve integrated planning – provide an integrated picture of economic, environmental, social and cultural outcomes at a more local level.

Figure 2 shows the development sequence for the 21 area plans over the next four years that has been adopted by the Auckland Future Vision Committee at its February 2012 meeting.

Auckland Council is currently undertaking the first two area plans – Mangere-Otahuhu and Hibiscus and Bays. These are in the information gathering and analysis stage. Council has recently held two workshops for each of these area plans to identify key issues and aspirations/actions. Representatives from some of the relevant groups within Auckland Transport were available to attend these workshops and will be continuing to assist with information requirements as a key input to this process. Once in draft form, these area plans will go through a public consultation process which is proposed to occur in July/August 2012.

Auckland Council recently held a briefing session on the area plan programme for key external stakeholders, such as NZTA. AT will ensure that NZTA are kept informed of progress and engaged at appropriate times.

Corridor Management Plans

Figure 1 shows the location of Corridor Management Plans being undertaken. The CMP's will identify short, medium and longer-term projects and timeframes for delivery, for each corridor in response to deficiency areas and land use changes.

The current CMP's being undertaken are:

- Broadway (Parnell Rd to Manukau Rd) – Scoping nearing completion. CMP to be completed by 30 June 2012.
- East Coast Rd (Hibiscus Coast Highway to Forrest Hill Road) – Contract about to be awarded. CMP to be completed by 30 June 2012
- Khyber Pass Rd (Broadway to Symonds St) – CMP about to be released to market. CMP to be completed by 31 August 2012.
- Great South Rd (Drury to Manukau Central) – CMP underway. CMP to be completed by 30 June 2012.

Integrated Transport Plan

A Project Manager has been appointed for the Integrated Transport Plan (ITP). The joint AT/NZTA steering group has been expanded to include Auckland Council. The steering group is focussed on developing the story board for the ITP covering the one system approach, the network layers and the levels of service they will be measured by. The next phase will include the sensitivity testing of the transport response to the Auckland Plan, which will include a do minimum option.

State Highway Revocation

The New Zealand Transport Agency intends to revoke six sections of State Highway in Auckland. These sections of state highway will become local roads under Auckland Transport's control and management. Auckland Transport is working with NZTA to develop a Memorandum of Understanding (MoU). The MoU outlines the principles, conditions and respective obligations of the parties under which Auckland Transport will accept the revocation of the sections of roads. It is intended to report to the April Auckland Transport Board in more detail.

Statement of Intent

Following consideration by the Board at its February meeting, the performance targets included in the draft 2012-2015 Statement of Intent (SOI) were reconsidered. As a result, a few of the measures and/or targets have been amended. The revised draft SOI has been forwarded to Auckland Council.

7.3 Planning and Programming

2009/2012 Auckland Regional Land Transport Programme (RLTP)

During the January & February 2012 monthly reviews, four new funding applications totalling \$5,661,000 were submitted to NZTA for consideration. All the applications have been approved by NZTA.

Table 1 – January & February 2012 Recommended Schemes to NZ Transport Agency

Project name	Description	Activity Class	Phase	Cost	Comments (AT)	Outcome (NZ Transport Agency)	
January & February 2012							
AT	Flat Bush School Rd Upgrade _ Stage 3	Upgrading of the rural road to urban collector standard designed to accommodate urban growth in the Flat Bush area.Flat Bush School Rd runs east west between Chapel Rd and Murphys Rd.	Improvement & Replacement of Local Roads	Construction	\$771,000	Recommended	Approved.
AT	May Road Reconstruction	The project covers pavement reconstruction, starts at a seal joint just south of Roma Road and ends at the intersection of Richardson Road.	Improvement & Replacement of Local Roads	Construction	\$1,300,000	Recommended	Approved.
AT	West Coast Road Reconstruction	West Coast Road pavement reconstruction between Janet Clews Place and Glendale Road.	Improvement & Replacement of Local Roads	Construction	\$1,400,000	Recommended	Approved.
AT	Safety Around Schools	Activity supports strategic investment in walking infrastructure for schools and particularly aligns with the development of a naturally low speed environment.	Walking & Cycling	Construction	\$2,190,000	Recommended	Approved.
Total New Schemes Approved					\$5,661,000		

Notable in the January & February 2012 monthly reviews were a number of road reconstruction projects. These tend to be the more expensive repair work undertaken by AT outside of general maintenance.

In February the Draft RLTP document was approved for printing and was released for public consultation.

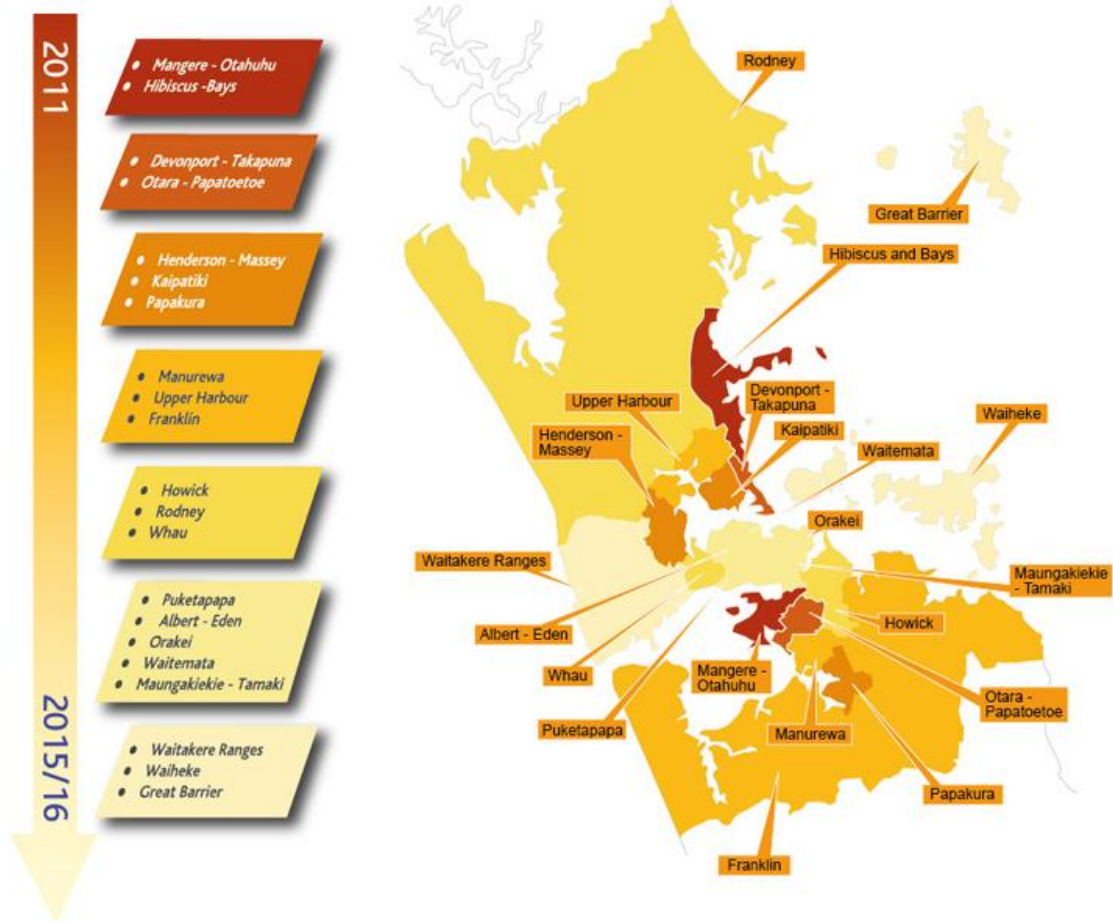
Figure 1 – Plan Change and Corridor Management Plan Locations



Published Name: District and Corridor Management Plan 02032012.pdf

File Location: T:\GIS\PROJECTS\CorridorManagementPlan4_Workspaces\District and Corridor Management Plan 02032012.mxd

Figure 2 - Development sequence for the 21 area plans



8 SPECIAL PROJECTS (Claire Stewart)

8.1 Executive Summary

- The Electric Multiple Unit (EMU) and Depot Projects progressed consistently with programme timelines. Construcciones Y Auxillar de Ferrocarriles, S.A. (CAF) attended progress meetings for two weeks in Auckland in February 2012 to progress the EMU design and Depot programmes.
- The City Rail Link Project progressed with continued focus on preparatory work to designate land required for the route. A technical advisor joined the project team in February to provide engineering support to this process. The City Centre Future Access Study (CCFAS) tender was awarded in February 2012.

8.2 EMU Projects

Discussion with NZTA continued in February regarding documentation of the funding arrangements for EMU and Depot projects through the total lifecycle.

EMU Delivery Project

A detailed review of the Concept Design has been undertaken with CAF and the current focus is on detail design in many areas.

The Stage 2 (Cab) Mock Up arrived in Auckland in February and has been reviewed by the representatives of the train operating crew and the Rail Maritime Trade Union. A copy of the Herald article on 24 February 2012 regarding this mock up is attached (Attachment 2). The Stage 3 Mock Up is currently being assembled in Spain.

EMU Depot Project

The main focus areas for the Depot Project in February included:

- Siteworks - earthworks progressed in the general fill area outside the building area (which is now filled to level and surcharged)
- Design - substantially complete and issued to CAF for comment and approval
- Main Construction Contract was issued for tender on 28 February 2012. The tender closes in early April for award in early May
- Tendering of key plant - five (of the seven) tenders have been received and are under assessment

8.3 City Rail Link

Communication

The project team continued its presentations to the Local Boards in February. The target is to complete presentations to all Local Boards by the end of April.

Notice of Requirement (NoR)

Preparatory work to support the lodgement of the NoR continued throughout February 2012.

Transport Planning

In February 2012 SKM was announced as the successful tenderer for the CCFAS, (to respond to Central Government's review of the initial business case) with the work to be conducted through until late May/early June 2012.

Delivery

Aurecon was selected as technical advisor to the project (for 2012) in February with the current focus on supporting the NoR process.

APPROVED FOR SUBMISSION by	David Warburton Chief Executive	
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Project No	Zone	Project Name	Expected Project Cost			2011/12												2012/13						2013/14						Update from last programme						
			2011/12	2012/13	2013/14	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun							
<p>Note: Project phasing, tendering period and construction cost are indicative.</p>						<p>Key: Shortlisting / ROI Tender Period Evaluation Stage Award / Negotiation Stage Professional Services Investigation Phase Design Phase Construction Phase</p>																														
AMETI Projects																																				
1	Central	AMETI Package 1 - Panmure Corridor Phase 1				Construction Phase - will be finished by year 2016.																														Contract is awarded in Nov/Dec.
2	Central	AMETI Package 1 - Panmure Corridor Phase 2	\$35.3m	\$46.0m	\$33.9m	Design Phase												Construction Phase						2016 -17												
3	Central	AMETI Package 1 - Panmure Corridor Phase 3				Design Phase												Construction Phase						2016 -17												
4	Central	AMETI Package 2 - Sylvia Park Bus Lane	\$1.5m	\$2.3m	\$2.1m	Design Phase												Construction Phase																		
5	Central/South	AMETI - 4 Pakuranga Ti Rakau & Reeves Rd	\$1.0m	\$0.7m	\$0.7m	Design Phase												Construction Phase						2016 -17												
NorSGA Projects																																				
6	West	NorSGA PC15- Rau South and Waru stub		\$4.2m		Design Phase												Construction Phase																		
7	West	NorSGA PC14 - Spine Road (Radishes's Land)		\$1.5m		Design Phase												Construction Phase						Consenting phase included within the design phase & construction phase delayed until 2013/144												
8	West	NorSGA PC15- Donbuck Extension and Waru			\$3.5m	Design Phase												Construction Phase						Construction phase moved till 2013/14												
New Lynn TOD Projects																																				
9	West	New Lynn TOD Stage 5 Great North Road		\$4.7m		Design Phase												Construction Phase						Construction phase moved till 2012/13 Financial Year												
10	West	New Lynn TOD canopies	\$0.1m	\$1.4m		Design Phase												Construction Phase						Construction phase moved till 2012/13 Financial Year												
Public Transport Projects																																				
11	Central	HGI Wharves Development (Tryhena) -Shoal Bay	\$1.7m	\$1.0m	\$2.0m	Design Phase												Construction Phase						Construction to commence in March												
12	North	Birkenhead Ferry Inner Berth	\$1.2m			Design Phase												Construction Phase						Contract is awarded.												
13	North	Beachaven Ferry Terminal	\$1.3m			Design Phase												Construction Phase						Construction to be commenced two months early												
14	West	Swanson Rail Park and Ride	\$0.3m			Design Phase												Construction Phase						Construction to be delayed by 4 months.												
15	North	Taharoto/Wairau corridor upgrade (Stage 6 & 8)	\$0.8m	\$7.3m	\$1.8m	Design Phase												Construction Phase						Looking to tender RFT's in April												
16	West	Hobsonville Ferry Terminal Upgrade	\$0.4m	\$3.0m		Design Phase												Construction Phase						At the moment it is programmed to tender by April/May (26/04/2012 – 16/05/2012)												
17	Central	Dominion road PT Corridor Upgrade	\$2.9m	\$2.5m	\$6.5m	Investigation Phase												Design Phase						Construction Phase												
18	North	Local Bus Improvements Programme (Onewa/Wairau transit lanes)	\$0.3m	\$0.1m	\$0.7m	Design Phase												Construction Phase						Project Phases updated												
19	North	Bayswater ferry terminal	\$0.1m	\$1.9m		Design Phase												Construction Phase						Investigation and design to be complete by the end of April 2012 and tender by the end of June 2012.												
20	South	Half Moon Bay Ferry Terminal & Vehicular Ferries	\$0.5m	\$1.2m	\$3.33m	Investigation Phase												Design Phase						Construction Phase												
Public Transport - Rail Projects																																				
21	South	Papakura station - New Platform and furniture upgrade	\$1.3m	\$3.55m	\$3.0m	Design Phase(P&D)												Construction Phase						Construction to be commenced by 4 months early												
22	Central	Onehunga Station Platform Extension	\$0.5m	\$0.23m		Design Phase												Construction Phase						Construction to be delayed by one month.												
23	Central	Remuera Station Upgrade	\$0.5m	\$0.2m		Design Phase												Construction Phase						Construction to be commenced by 3 months early												
24	Central	Greenlane Station Upgrade	\$0.2m	\$0.9m		Design Phase												Construction Phase						Construction to be commenced by 2 months early												
25	Central	Penrose Station Upgrade	\$0.3m	\$0.7m		Design Phase												Construction Phase						Construction to be commenced by 1 months early												
26	Central	Otahuhu Station Upgrade	\$0.2m	\$0.9m		Design Phase												Construction Phase																		
27	West	Swanson Station Upgrade	\$0.4m	\$2.1m		Design Phase												Construction Phase						Construction to be delayed by 4 months												
28	Central	Mount Albert station - upgrade including concourse works	\$1.4m	\$7.4m		Design Phase												Construction Phase																		
29	Central	Parnell New station Stage 2 - Station & platform	\$10.4m	\$4.0m	\$4.4m	Design Phase(P&D)												Construction Phase																		
30	South	Westfield Station Upgrade		\$0.7m		Design Phase												Construction Phase						Design to be completed by end of May and detailed design phase is replaced by construction phase.												
31	South	Puhinui Station Upgrade		\$0.8m		Design Phase												Construction Phase						Design to be completed by end of May and detailed design phase is replaced by construction phase.												
32	Central	City Rail Link	\$4.5m	\$107.0m	\$231.2m	Investigation Phase																														Appointment of Principal's Advisor.
33	South / Centra	South - Western Airport Rail Link (SWAMMCP Detail Design)	\$0.8m	\$1.65m	\$5.0m	Investigation Phase																														Investigation continuous through next financial year.

ASSET IMPROVEMENT OF LOCAL ROADS FOR AUCKLAND TRANSPORT - PROJECTS PROGRAMME (LARGE PROJECTS) 2011/12 TO 2013/14

Project No	Zone	Project Name	Expected Project Cost			2011/12						2012/13						2013/14						Update from last programme												
			2011/12	2012/13	2013/14	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec		Jan	Feb	Mar	Apr	May	Jun						
Note: Project phasing, tendering period and construction cost are indicative.						Key:																														
Road Projects																																				
34	North	Glenfield Road upgrade - Stage 4	\$3.9m	\$8.5m	\$6.5m	Construction Phase																														Contract is awarded.
35	North	Park and ride - Silverdale	\$0.8m	\$3.7m	\$4.6m	Design Phase																														Construction phase is added to the programme
36	North	Warkworth Western Collector - SH1	\$0.6m	\$3.3m		Design Phase																														Construction phase is added to the programme
37	West	Triangle Road Drainage Extension	\$0.4m			Construction Phase																														Contract is awarded.
38	Central	Tiverton / Wolverton Improvements	\$2.5m	\$10.0m	\$10.0m	Design Phase																														The tender drawings have been going since December 2011 and tender award is expected in end March early April 2012
39	North	Whangaparaoa Road HBC Highway to Red Beach	\$0.6m	\$10.0m	\$8.1m	Investigation & prelim. Des.																														New to the list
40	West	Improved Illumination in Local Roads - West	\$0.2m			Design Phase																														New to the list
41	North	Hibiscus coast Walkways /Cycleay	\$0.6m			Design Phase																														New to the list
42	North	Chivalry Road/ Diana Dr/ Chartwell Ave Intersection Upgrade	\$0.3m	\$1.1m		Design Phase																														Design completed
43	Central	Domain Drive - Parnell	\$0.5m			Design Phase																														New to the list
44	North	Albany Highway Corridor Upgrade (Sunset to SH18)	\$0.5m	\$1.5m	\$0.25m	Investigation Phase																														
45	South	Flatbush School Rd Murphy's Rd Intersection Improvements - Stage 4	\$1.2m	\$4.52m		Design Phase																														
46	Central	Tamaki Dr & Ngapipi intersection - Safety improvement		\$1.5m	\$2.7m	Investigation phase																														New to the list
47	Central	Tamaki Dr / Takaparawha Pt - Safety improvement				Design Phase																														
48	North	Albany Highway Corridor Upgrade	\$3.6m	\$22.7m	\$30.2m	Design Phase																														Most likely tender for construction will not be until Oct./Nov.
49	South	Ormiston Preston East Tamaki	\$0.7m	\$0.9m	\$5.0m	Construction Phase																														Construction will be commenced on 2013/14.
50	West	Te Atatu Road Corridor improvements	\$1.4m		\$5.5m	Design Phase																														Construction phase is added to the programme
Professional Services																																				
51	West	Portage Rd Cycleway (Neville St - Kinross Rd) - Detail Design	\$0.07m			Investigation Phase																														Contract is awarded.
52	North	Kyle Road - Feasibility / Scheme Assessment Report	\$0.5m	\$0.2m		Professional Svcs - Feasibility																														REOI is already confirmed. The invited tender will be out in Mid March.
53	North	Medallion Drive / Oteha Valley Rd - SAR / Detail Design	\$0.2m	\$1.8m		Investigation phase																														
54	West	Lincoln Road Corridor improvements	\$0.2m	\$1.5m	\$3.8m	Investigation phase																														
55	North	Gills Rd to Oteha Valley Rd - Detail Design	\$0.5m			Investigation Phase																														Design deferred to 2012/13
56	South	Manuroa/Takanini School Rd Intersection Upgrade		\$170k		Feasibility																														New to the list
57	North	Albany Capex Works: Oteha Valley/McClymonts Road	\$0.7m	\$0.03m		Design Phase																														
58	East/West	East West Link (Multi Model East West Study)		\$0.5m	\$0.5m	Investigation phase																														New to the list
59	Central	Wynyard Quarter				Investigation phase																														Project under development
60	South	Chapel Rd Realign,emt and Bridge		\$100k		Design Phase																														New to the list
61	South	Porchester Rd Manuroa to Stream		\$100k		Feasibility																														New to the list
62	South	Mill Road Corridor Upgrade	\$1.6m	\$4.0m	\$7.0m	Investigation phase																														
63	South	Walters Rd Improvements Porchester to Grove		\$50k		Feasibility																														New to the list
64	South / East	Murphy's Road Bridge improvements - Detail Design	\$0.03m	0.8m	0.05m	Investigation phase																														Construction phase on hold & subject to funding

EMU Cab Mock Up; Article from the NZ Herald

A peep into Auckland rail's hi-tech future

by Mathew Dearnaley

It resembles the control deck of the Starship Enterprise, and Auckland's train drivers hope for a new era in comfort with a revamp of the city's fleet.

Rail and Maritime Transport Workers' Union members are giving the thumbs-up to a swish walk-in model of a driving cab for the region's new electric trains which arrived in Auckland from Spain last week.

"The feedback we've had so far has been that they are very impressed," union member and drivers' representative Isaac Broome told the *Herald*.

Not to ignore the needs of long-suffering rail passengers, Auckland Transport expects to give a representative group of them a similar opportunity to try a mock-up of an electric train carriage for size when it arrives in about June from Spanish manufacturer CAF.

Mr Broome, a train driver for six years, was immediately struck by the generous dimensions of the model cab.

As a relatively tall man, he was looking forward to no longer bumping his head on the entrance door, which he said was hard to avoid when getting in and

out of the existing diesel train cabs.

"It [the new cab] has got considerably more room, there is more visibility and it is ergonomically more comfortable," he said.

That was not to say there was no need for minor improvements, such as the T-bar shape of the drivers' master-controller, which Mr Broome feared may put drivers at risk of occupational over-use injuries.

The union is understood to be in discussions with rail operator Veolia to ensure there is capacity for train managers to be retained on the 57 new electric units, rather than putting drivers in charge of passenger movements as has happened in Wellington.

But a visual display in the new cabs will give drivers views from four CCTV cameras to be installed in each carriage of the three-car trains.

That should shorten delays if doors are opened illegally during train journeys, meaning drivers will not have to leave their cabs to physically check each carriage, which aggravated disruption to rail services on Rugby World Cup

opening night.

Auckland Transport electric train project manager Tom Salt also pointed to a separate display which will advise drivers of speed restrictions on the tracks ahead, making life easier for those who may be new to a particular route.

That will be particularly important, as the new trains will have almost twice the acceleration of the diesel clunkers they are replacing.

Senior Auckland Transport rolling stock engineer Albert Bossward said an upgraded version of the model cab would arrive with the carriage mock-up in June.

Although the first of the new trains is due to arrive in about 16 months, Auckland Transport wants to have about nine available before putting them into "revenue" service by the second quarter of 2014.

The entire fleet, to be provided under a \$640 million supply and maintenance contract which will include a \$100 million depot at Wiri, should be running by mid-2016.



The new train cab (left) has more room and better visibility than the old train cab (right).

Pictures / Natalie Slade