

Business Report – February 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 primary indicators of staff turnover and sick leave remain positive. While labour market conditions remain quiet the continuation of single digit turnover is a good reflection on Auckland Transport.

Simon spent time in the field with the parking enforcement team to further understand challenges of the role. Further to this a conflict resolution programme is being run for all members of this team.

The health checks undertaken last year indicated overall that Auckland Transport is favourable in the areas of low level stress, blood glucose and smoking, but our people have room to improve in physical activity, blood pressure and cholesterol. A physical activity based programme is scheduled for March.

The recruitment team have launched a new website to further the progress made over the last year. It can be found at <http://careers.aucklandtransport.govt.nz>. Advertising campaigns continue to attract quality candidates.

Auckland Transport has moved a step closer to gaining Professional Development Partner accreditation with the Institute of Professional Engineers New Zealand (IPENZ). A comprehensive application including supporting evidence of AT's frameworks, systems and programmes has been submitted to IPENZ for review, after which a recommendation on our application will be made to the IPENZ Standards & Accreditation Board.

The half yearly performance reviews are scheduled for February. Training sessions are being held over the month with staff on how to get the most out of the review.

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 December are made up of 871 actual FTE. The current headcount filling permanent roles is 931 with 891 being permanent employees and 40 contractors filling permanent positions.
- Positions recruited for December were 36 and January 9, with 14 being internal appointments and 31 external. The recruitment advisors continue to work closely with managers to bring excellent candidates into the organisation.
- The number of new starters for December consisted of 6 permanent staff and 3 fixed term. These appointments are mainly in the Finance Division.
- Over the last three months the recruitment team has opened 60 vacancies for recruitment with 13 in December and 12 in January

1.3 Health and Safety

- An injury that occurred 15/06/2011 has since resulted in surgery with 13 lost days in December. This injury is reported as an LTI in December and is on-going. One of the non-serious harms in January, a sprained ankle, resulted in 5 days lost time and is also on-going.
- There were no reported contractor lost time injuries in December and January.

1.4 Cultural / Training / Support

Training

- A new mentoring programme has been launched to promote and support professional development for engineers and is a key element for graduate career progression.

Support

- Bargaining for a new ParkRight Collective Employment Agreement was satisfactorily concluded with AWUNZ in December. This brings to a close a lengthy process around the status of employees covered by this agreement and the terms and conditions that apply to them. Please note that the coverage is for two employees.
- The move to Smales Farm was carried out successfully in December with very positive feedback received from those employees now located there.

Customer Services

1.5 Executive Summary

Various projects are underway that directly align to the improvement of Customer Services. Quality assurance monitoring and coaching commenced in December and has resulted in immediate lift in performance. Work continues in the development of new systems that will lift capability – primarily the Customer Relationship Management systems.

Work continues with the AIFs team to ensure customer service is aligned with the development of this project.

1.6 Key Service Metrics

- Average call wait time – 4 seconds MAXX, 3 seconds HOP
- Service level – 93.38% MAXX, 94.97% HOP
- Abandonment of call – MAXX 0.66%, HOP 0.14%
- Call volumes for December– MAXX 51912, HOP 1,391
- Web Traffic for November– 559,173 visits (MAXX, MyHOP, Auckland Transport)
- Auckland Council on behalf of AT – 12,069 calls answered, 1,087 abandoned, 79.01% within 20 seconds

2 OPERATIONS (David Warburton)

2.1 Executive Summary

Despite December and January being considered holiday periods, the Operations Division has been active in using the quieter traffic flow period to do additional maintenance and strategic review.

Work on the restructure of the road maintenance contracts is progressing and will impact on how all work is done. Its integration with NZTA and parts of AC will provide efficiencies in the future.

Preparation for the busy period of the return to school, university opening and stable weather for pre winter maintenance is complete and respective teams are implementing promotions, safety programmes and contract quality controls.

Integration between the operating units is improving and this is an area of focus for the group to ensure no duplication of effort and avoid issues being overlooked.

2.2 Road Corridor

Road Corridor Operations

- As part of the upcoming Give Way Rule change that NZTA will be implementing on 25 March this year, RCO has initiated the following two workstreams to manage this change across the local road network:
 - Education - We are currently planning AT's education and media campaign that will supplement NZTA's wider education campaign regarding the rule change. This planning is being done in close liaison with NZTA. There will also be an AT website launch on 15 March which will include an interactive web based learning tool for the public to practice the proposed changes prior to implementation.
 - Assessment of impacts - We have investigated the impact of the rule change at 15,000 intersections and have identified approximately 500 that would require some changes. The changes required will predominantly include road marking, signage and traffic signal timing changes. Works will commence in the next two weeks and will be progressively rolled out in the period to March 2012.
- Following a road safety risk assessment to identify the roads of highest risk within the Auckland Region, crash reduction studies have been completed for 10 routes and four sites. This has highlighted opportunities for demonstration projects where a range of engineering approaches that have proven successful overseas can be trialed here. A workshop is planned in February to develop the project plan and more in depth site analysis for these possible demonstration projects.
- Recruitment for six new Auckland Transport positions within JTOC is completed with new staff starting in February and March.
- Network Performance team is developing Real Travel Time Information for Route 9 (SH1 to SH16 route -St Lukes, Balmoral, Green Lane).
- Traffic Operations, along with RCA, is part of the Traffic Management Governance Group for the Waterview Project. The team is currently reviewing a proposal by the project team to close off Richardson Road to allow for the construction of the Richardson Road Bridge.
- The Remuera Road Bus Lane has been assessed using the methodology contained in "Bus and Transit Lane Review Report" (July Board report). RCO met with the Orakei Local Board to discuss the outcome of the assessment and the recommendation for the TCC to approve T3 Transit Lane trial. The Local Board has requested additional information to be supplied before this can be included in the agenda for the next Local Board meeting.
- In January Road Corridor Operations processed 49 Resource consents (88% meeting standard timeframes). A total of 342 request for services cases were opened with 277 closed for January (92.06% meeting standard timeframes)

JTOC – Special Report

- The Joint Transport Operations Centre (JTOC) was formalised by the AT and NZTA Board's with the Partnership Charter and Partnering Agreement which established the governance structure and agreements for on-going service and funding commitments.

Network operational management

- The establishment of the JTOC enables Auckland Transport and NZTA to have access to the region's entire transport network 24 hours a day, 7 days a week for joint monitoring and intervention where necessary. The facility has robust protocols for the management of the motorways and similar protocols are being identified for the management of arterials. Work is underway for a transfer of knowledge of how the arterial road network operates so that areas of traffic flow breakdown, localised problems, high risk areas and hours of operation of special vehicle lanes are communicated to and understood by the JTOC operators that monitor the road network.
- Work is under way for greater co-ordination and understanding of traffic impacts that can be expected from approved works on the road network through communication between the Corridor Access Request (CAR) system and JTOC. This will ensure greater responsibility being taken in-house for ensuring that contractors liaise with JTOC on proposed works, consulting with JTOC during the processing of the CAR on arterial roads so as to enable them to have input into the review of Traffic Management Plans and get early notification of proposed works.

Incident management

- JTOC plays a key role in incident management (both emergency and planned) throughout the motorway system with support from the Auckland Motorway Alliance. Work is in progress to improve the level of incident management and event co-ordination on the wider arterial road network between JTOC and the existing and new AT road maintenance contracts. This includes managing the interface with the motorways with the development of a single plan to deliver enhanced incident responsibility for the network.

Consolidation of resources

- Considerable work has been completed to consolidate all the Traffic system assets into a single consolidated database. This has included: Traffic Signals; Traffic CCTV; Electronic signs (includes 40km/h variable speed signs, electronic warning signs and Real Time Travel Information (RTTI) signs).
- This information will be of key importance to the award and management of the new Traffic Signal Maintenance Contracts which will be effective from 1 July 2012.
- Significant work has been done towards consolidating the accounts for: power and telecommunications.
- There is on-going work with the AT-IT division and NZTA –IT division to further rationalise the communications network and strategy for future connections as well as standardisation of processes so that business units focus on outcomes resulting in efficiencies, simplicity and cost-savings.

Communications

- The Rugby World Cup (RWC) was an example of close co-operation between JTOC and AT which required good communication. A communications team is being developed at JTOC for close liaison with both NZTA, AT and AC to assist with co-ordination and accuracy of information communicated to both internal and external parties.
- Improved communication on NZTA and AT capital works forward works programmes is providing better communications on the likely impacts to customers. This is enabling customers to choose alternative routes or alternative modes of transport where works may impact on their travel times.

Examples of where this has been successfully applied are the Broadway Motorway Viaduct replacement and the Victoria Park Tunnel operational hand overs.

Resourcing

- A review of staffing requirements to give effect to the improved “one network “approach has been completed. The review has identified that additional resource is required for monitoring and incident response on Auckland Arterial Road network. Six additional staff are also required to support the route optimisation project. A number of positions within the existing NZTA structure at the Joint Transport Operations Centre have been identified as primarily AT functions and a business case has been signed off to transfer some of these positions to AT and for AT staff at JTOC.
- It is recognised that the JTOC facility is evolving from a primarily motorway and state highway facility approach to a one network approach and this transformation will take some time to be fully realised.

Financial resources

- The staffing review has also identified the share of responsibilities which translates to financial commitments to provide the expected level of resource. This financial review has extended to both fixed cost and IT support components of JTOC for prudent financial and budgeting management.

Route optimisation

- Routes that are being looked at in the next 6 months include: Green Lane; a large portion of Great South Road; Broadway and Khyber Pass Road
- The objective is to complete route optimisation on 10% of the arterial road network by the end of this financial year, with a target extending to 30% of the network by the end of the following year.

Real Time Travel Information

- This is a project to enable a better understanding of the performance of the network and expected travel times at different times of the day. RTTI has been successfully implemented on the CBD to airport route. This project is one of the first to apply the one network approach where the journey includes both arterial routes and segments of the motorway.

○ A full version of this JTOC report is available on request.

2.3 Road Corridor Maintenance

- Shortlisted participants who have been selected to move to Stage 2 of the maintenance contracts tender process in the south are:

South East Urban	South West Urban	South Rural
Blacktop/Colas	Downer	HEB/Higgins
Downer	Fulton Hogan	Leighton
Fulton Hogan	HEB/Higgins	Transfield
HEB/Higgins		

- The resealing programme across Auckland is nearing completion.
- Renewals and rehabilitation work is 100% on target in terms of budget and timing.
- A redesign of the RCM team structure to better match our future improved delivery model is underway – no additional FTE’s will be required.

2.4 Road Corridor Access

- Work on the Ultra-Fast Broadband project is underway in Albany, Avondale and East Tamaki. There has been 144 km of ducting and fibre deployed and 18 cabinets installed since the commencement of the project in September. Each cabinet serves approximately 200 premises. The target is to build 156 cabinets in the 2011/12 year. The actual build has proceeded slower than hoped and is currently at 66% of plan.
- The 'switch' of the northbound lanes on the Newmarket Viaduct was successfully completed over Auckland Anniversary weekend. The 'switch' involved the movement of northbound traffic from the old structure to the new northbound viaduct. The northbound lanes of the southern motorway were closed between the Market Road off-ramp and the Gillies Avenue on-ramp at 5pm on Saturday 28 January and reopened again at 3pm the following day. The message to avoid using the southern motorway and if possible to avoid travelling over this period was clearly heeded by motorists as a high level of traffic suppression was achieved and there were few problems experienced on the network. The local network appeared to cope well with the increase in flows with the level of congestion on diversion routes such as Great South Road being similar to that experienced during normal peak periods.
- The National Code of Practice for Utility Operators' Access to Transport Corridors came into effect on 1 January 2012.

The purpose of the Code is to provide a nationally consistent approach to the management of access to the transport corridors (both road and rail). The Code recognises the right of access of utility operators as well as the right of corridor managers to apply reasonable conditions to the carrying out of work in the transport corridors.

The Code places emphasis on the coordination of work in the transport corridor to avoid unnecessary disruption for road users, protect the integrity of existing road and utility assets and reduce cost. It requires the sharing of forward work programmes by corridor managers and utility companies and requires the corridor manager to facilitate the coordination of works in the transport corridor as much as is practical.

Other significant aspects are the use of new standardised forms and general conditions, regular liaison meetings between corridor managers and utility operators, utility operators must provide preliminary notice of project works, utility operators must develop a Quality Plan and apply an appropriate level of quality assurance in respect to works carried out on their behalf in the transport corridor and utility operators must keep accurate records of the location of their assets and any party who locates or exposes utility assets not shown or shown inaccurately must notify the owner of that asset of its true location.

Local conditions which will apply in the Auckland Region are being developed and will then be the subject of consultation with utility operators at the next liaison meeting in March 2012.

- Discussion is underway with the Blues Franchise (Blues) and Eden Park Trust regarding the provision of special event PT services and integrated match/travel ticketing for the upcoming Super 15 games at Eden Park.

The Blues have 7 confirmed fixtures at Eden Park in 2012, the first of which is the Crusaders match on Friday 24 February 2012. The estimated crowd for this game is 31,000.

- Auckland Transport has been approached by the project managers for the new rugby stadium under construction in Christchurch as to whether we can provide some assistance and advice in respect to the development and implementation of traffic management plans, residents parking schemes and enforcement for the new stadium. Special Events and Parking staff will be providing the necessary assistance.

2.5 Public Transport

Multi-modal

- Additional scheduled services or fare paying Special Event services were provided to the Big Day Out and Auckland Anniversary Weekend events to meet expected demand.

Rail

- Electrification and Parnell upgrade preparation works were completed as scheduled by KiwiRail during the extensive Christmas 2011 network closures.

Bus

- Following customer consultation, changes to bus route 020 through Freemans Bay will be implemented on 7 February. This will restore the connection between Freemans Bay and Karangahape Road which had been discontinued with the LINK and Western Bays route changes on 21 August last year.
- Mainline Howick & Eastern bus services are being retimetabled to provide enhanced services from March, the key elements being:
 - More service from Botany Town Centre and surrounding suburbs to the central city.
 - An integrated timetable from Howick and Botany to the central city so that there will be a bus at least every 15 minutes, all day, seven days a week between Pakuranga, Panmure, Ellerslie and the city centre, and vice versa.
 - Improved service levels on two crosstown routes which will be extended to the Manukau Station.
 - Some route number changes to make services easier to explain to customers.
- From 1 January, the City LINK service, introduced in August between K Rd, Queen St, Britomart and Wynyard Quarter, has a 50 cents charge for adults and 30 cents for children, but remains free for customers using a HOP card with funding support from Heart of the City.

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 will close on 26 February. The trial is being reviewed to determine whether the services become permanent. Initial customer feedback and uptake has been positive.

2.6 Parking and Enforcement

- Public consultation for the St Marys Bay residents parking zone scheme was completed in October. The consultation concluded that there is a slim majority of residents against the proposal however many residents and the Waitemata Local Board supports implementing the trial with some minor amendments. The Parking Design team will meet with the St Marys Bay Residents Association to discuss possible changes and timeframes. If the support of the residents association can be gained then we will look to implement the trial parking zone in March.
- Consultation regarding the implementation of the town centre parking zone initiative has commenced in Milford and Panmure. Implementation for these areas is planned for March. Further consultations are planned for Albany, Eden Valley, Howick, and Glen Innes over the next six months. Parking Design is currently preparing a schedule of implementation dates that will be presented to the Board.
- Wynyard Quarter Pay and Display parking restrictions have been implemented and a post implementation audit to evaluate the effectiveness of the parking changes will commence next month.
- Progress on the seven story car park in Davies Avenue, Manukau, is on track. Construction has commenced on the sixth floor and Car park access control equipment has been ordered for this site in line for a mid May 2012 opening.
- All Expressions of interest for the Pay & Display machines have been received and are currently being processed along with our evaluation criteria. Once this has been completed the next phase will begin to prepare the tender.

Project Arizona

- The project is still in the process of handing over to the business and closing off. All four CBD car parks, Downtown, Civic, K Road and Victoria Street, have been operating with minimal disruption.
- Wilsons Technology, Auckland Transport IT, Fujitsu Data Centre, and Parking Facilities continue to work on the remaining issues and deliverables that are outstanding.

2.7 Community Transport

Cycling and Walking

- Spring Cycle safety campaign was completed in December. Events were fully subscribed with over 200 participants. 85% of participants rated the programme good or very good and 65% have started riding or are riding more often. "Cycling's the Go this summer" Cycle safety campaign begins on 1st February with over 55 events planned, including the Bike to Work Breakfasts on 15 February. These are detailed in an event guide published at the end of January.
- Pedestrian monitoring on the Auckland isthmus was completed, showing an 11% increase on last year.
- Continued progress on the development of cycleways including: -
 - a preferred alignment for the extension of the Waterview Cycle and walkway connection between Great North Road and Hendon Avenue in Mt Albert. Draft Feasibility report completed and discussions with land owners initiated.
 - the development of a NZ Cycle Trail application for a route between the CBD and the Airport. Safety audit has been completed and issues for the route are being worked through for the NZCT application.
 - Investigation of routes for Waiheke Island.

Safe School Travel Plans

- Delivery of a regional "Back to School" road safety education campaign focused on school children returning to school for February term one 2012
- Continued sign up of 50 new schools for 2012 Safe Schools Travel Plan programme
- Coordinating the launch of 10 safe school travel plans in term 1 2012
- Planning for : - 1) March TravelWise week promotion involving all schools in the programme; 2) February Lead teacher and student workshop for North schools; 3) Walking School Bus volunteer programme
- Evaluation of results of 2011 roll call surveys underway to outline the impact of the safe school travel plan programme on congestion and road safety

Road Safety Promotion

- Pedestrian intersection safety campaign implemented in December in the CBD with a second stage due to be implemented in February around the Universities in the CBD to tie into orientation week.
- Motorcycle safety campaign being developed and will be launched at Wynyard Quarter in March.

Waterfront Development Agency

- Continued progress on the development of the Wynyard Quarter Transport Management Association:
 - Completion of baseline monitoring proposed for March / April 2012.

Workplace Travel Planning

- Initiation of freight/business travel project with the North Harbour Transport Management Association to improve efficiency of business travel into and around the area. Survey will be launched at the next NHBA business lunch on 10th February.
- Business cycle package underway with Counties Manukau District Health Board, Waitemata District Health Board, Botany Town Centre and NZ Bus. This includes cycle safety training, information and bike hire trial. This will be evaluated in March 2012.

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. Commencing in February 2012, a Limited Functionality Pilot (LFP2) will begin. This 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.
- In parallel with the Limited Functionality Pilot (LFP2) rollout, work is progressing well 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 100,000.

3 FINANCE (David Foster)

3.1 Executive Summary

December/January was a busy period for the team with progress made in a number of areas. The teams have been working to identify areas of improvement to ensure we are providing good service and robust platforms to inform organisational processes. As stated in previous months a lot of progress has been made but there is still significant room for improvement due to the age of the organisation, and the maturity of our systems and data.

The Finance team have worked on the Council LTP and will continue to ensure full organisational awareness of the LTP is in place, and that AT budgets for 10 years are presented to the Board for approval. Support for the Council group half year report has been undertaken and AT financial information has been considered by the Finance and Risk Committee.

IT has continued to focus on service improvement and security of service and systems and supported the move to Smales Farm accommodation. Positive feedback of IT support for the move was received from the staff concerned.

Property has supported the move to Smales Farm and also examination of our accommodation needs following the move, and with changes proposed by Council to the AT space available at Henderson. A fuller report on property is also included in the agenda.

3.2 Accounting and Finance

Update

- A proposal has been received from BayCorp for collection of overdue infringements prior to sending them to the Ministry of Justice (MoJ). This is one of the options being considered to improve parking infringement collection rates but is yet to be finalised or approved. A model has been prepared to enable consideration of cost versus benefit for a number of scenarios.
- The Parking department is considering a Finance proposal that parking space lease agreements should only be supported by a direct debit arrangement to reduce administration costs and time
- A payment of \$2.39m was made to the Police prior to Christmas to represent 50% of all Traffic Infringement Notices (TIN) infringement receipts for the 12 months up to 31 October 2011
- A reconciliation project is underway with the Property department to determine whether all property actually controlled and managed by AT is in AT's Fixed Asset Register. This is expected to take several months.
- We have commenced a review of AT insurance portfolio. Parts of AT insurance are within the Auckland Group portfolio of cover and other elements which are specific to Auckland Transport are organised directly. We are evaluating the business risks to determine the nature and insurability of risks. A full report will be presented to the Board. 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

- AC has approved in principle that AT can take over the management of the banking and disbursement of all infringement receipts from MoJ. This will include all AC and legacy Council infringements and 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.

3.3 Business Support

Update

Working closely with other groups in AT the team have facilitated capital and operating budgets that met the ten-year funding envelopes set in the Mayor's Long Term Plan (LTP) proposal. We are now working to ensure that the organisation is fully aware of the LTP implications. Also we are working on an AT long term budget that comes from the LTP with some fine tuning.

The LTP numbers have now been locked down and Auckland Council has issued a draft LTP document to audit for review.

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.

Staff completed negotiations with the NZTA on the Funding Assistance Rate (FAR) variation agreement.

Key Initiatives for the Next Three Months

- Continuing to work on finalising the LTP including
 - Liaising with Audit New Zealand in their review of the draft LTP
 - Starting the LTP budget refresh exercise in February
- Review and enhancement of Auckland Transport's procurement Strategy to cover the July 2012 – June 2015 period will commence in February. This strategy is required to be submitted for NZTA endorsement prior to June 2012
- Completing the second quarter reforecast
- Confirming the mechanics of how the FAR variation agreement will work with the NZTA

3.4 IT and Business Systems

Update:

- Training sessions for;
 - Document Management System , 102 staff attended training
 - Lync Instant Messaging and Video – 92 staff of 122 registered, attended training
- Disaster Recovery
 - Work on implementing a new Disaster Recovery capacity has continued with testing of email and access completed
 - Work on replication of initial core systems (internal and external websites with supporting applications) commenced, due for completion by 24 February
 - IT Risk Analyst commenced in December which will assist with BCP and DR requirements definition for each system, and risk identification and mitigation processes
- On Line Programme
 - First iteration of "My Street" CRM functionality delivered for testing, the second iteration requirements completed and passed to build phase. Work commenced on Road Corridor Maintenance process requirements for the third iteration build
 - Work commenced on integration access to RAMM (Road Maintenance Database) to support online and new road maintenance processes
 - Android version of the Maxx Journey Planner completed

- Collaboration Programme
 - Business case to review 23 team sites and migrate all legacy data to document management system by June 2012 completed and approved
 - Tool for integration of email to document management system purchased
- Passenger Transport Area
 - Transition from legacy systems and delivery for all Rail Station signs to include real time information completed
 - Transition from legacy system of Ferry Wharf Signs to existing real time system completed
- Core Capability and Capacity Program
 - Networking and build of telephony solution for Smales Farm and Pier 1 office completed
 - Remote access for Auckland Transport staff using Laptops has been rolled out to all laptop users
 - Monitoring tools for internal networks piloted access to the Gen-I network monitoring implemented
 - Evaluation in conjunction with Auckland Council for Printers, Multifunction devices, completed
 - Ongoing contracts are being reviewed and revised to fit the Vendor Relationship Framework
 - Identity management, required for AIFS passed to build team, to be ready for testing by end January 2012
- Dimension Data
 - IT Team Leader and Managers coaching program commenced
 - Review and workshops to define and plan IT work program for 2012 calendar year commenced

Next Steps

- The transition of the Arizona Car Park Project to business as usual has been completed but still awaiting the vendor to complete their component
- Review of all multifunction printer, scanner and fax devices due to commence end January with shortlisted Vendor
- Review of Data Centre EOI in conjunction with Council to be completed January 2012
- Review of legacy network drives in conjunction with Council to be commenced

Property

Update

The Property Department key areas of focus have been:

- Continued delivery of programmed land acquisition to enable the 2011 / 2012 Capital Works Programme and Auckland Council led transport related projects
- Developing Auckland Transport Property Strategy to identify optimum project land bank (acquisitions and disposals) and opportunities to increase revenue and control costs associated with inventory management
- Continuing to develop Service Level Agreement with ACPL - negotiations with land owners, commercial tenancy management and roading land bank property management
- Heads of Agreement document containing terms of lease for office accommodation, between AT and AC is prepared and to be forwarded to AC for approval.

- Smales Farm relocation completed. Deed of Lease with final agreed terms is being prepared for signing by Auckland Transport
- Ferry Terminal Building relocation completed
- Undertaking Inventory reconciliation with AC
- Project advisory services including CRL Project and SkyCity Federal Street

Next Steps

- Continue to progress land acquisition programme
- Finalise Auckland Transport Property Strategy
- Complete FAR / Inventory reconciliation
- Scope strategic accommodation plan
- 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

4 INFRASTRUCTURE (Kevin Doherty)

4.1 Executive Summary

Over the Christmas 2011 rail block of line significant progress was made on both the Mountain Road Bridge as the first stage of the AMETI Panmure works and the Parnell Station trackworks.

Excellent progress has also been made on several large projects including the award of the construction contract for the AMETI Panmure package and the Glenfield Road Stage 4 projects. With the continuing steady performance of the remaining capital portfolio it is anticipated that overall delivery will accelerate to the end of the financial year to deliver on the capital project fiscal envelope.

4.2 Update / Next Steps / Key Issues

Asset Management and Programming

The Asset Management and Programming team have undertaken the following significant activities during the reporting period:

- Hosting the first Auckland Transport Industry liaison meeting.
- Evaluation of responses to the Statement of Interest and Abilities for the proposed Asset Management Professional Services Contracts.

Programme

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 construction has progressed well during the Christmas 2011 block of line with the old bridge now demolished and all five piles completed. Platform work was also completed on time for re-opening on 16th January.
- The AMETI Panmure Phase 1 Contract was awarded and works commenced on 19th January 2012.
- A Public Open day was held on 10 December 2011 in Panmure and was attended by around 200 people.

Dominion Road

- The project team is now considering feedback from the community and business associations received during workshops held in December. Once this has been incorporated the expectation is that a preferred option will be presented to the Board for consideration.

NorSGA

- Construction work on Northside Drive – West and Tahurangi Road, within the Massey North Town Centre is progressing well. Completion of these roads is expected during the middle of 2012.
- The Notice of Requirements for the Hobsonville Road widening and Northside Drive's extension over the motorway are on track for lodgement in late February 2012 (with an anticipated hearings in April 2012).

New Lynn

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

Parnell Station

- The track works planned for the Christmas 2011 block of line were successfully completed and the track was handed back in to service as planned on 18 January. The remaining off track work will be completed during February.

Investigation & Design

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

Central

- **Federal Street Shared Space:** The traffic assessment has been completed and this indicates that Federal Street is able to function as a shared space. In mid-December, SkyCity advised that they would not proceed with the proposed overbuild, but have indicated a desire to continue with the shared space proposal.
- **Tiverton / Wolverton:** The project is currently scheduled for tender in the early part of February. NZTA have been provided all required information ahead of submitting the funding report to their Board expected to be in mid-February.
- **Quay Street:** A cross AC/AT/Waterfront project team has been established to respond to the City Centre Masterplan Quay Street priority. An Urban Design concept report has been completed and scoping work is underway.
- **Neilson Street:** A major project to consider an east-west link has been established to respond to growth and freight requirements along the corridor.

North

- **Albany Highway North Upgrade (Schnapper Rock Road to SH17):** The NoR hearing was held in December 2011 with the recommendation due in February. It is possible that the decision will be appealed to the Environment Court.
- **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 during consultation.
- **Whangaparaoa Road 4-laning (Hibiscus Coast to Red Beach):** The tender for Detailed Design has been evaluated. The contract is scheduled to be awarded in February.
- **Albany Busway Station Car Park Extension:** Construction is currently scheduled to commence in March.

West

- **Te Atatu Road Corridor Improvements:** AT is currently incorporating changes resulting from consultation into the design. AT Property is briefing ACPL to start liaison with affected property owners. The application for funding subsidy for the design phase is under preparation.
- **Lincoln Road Corridor Improvements:** Major developments have been identified along this route which has delayed the completion of the preliminary design. The next stage is to complete the traffic modelling to verify the effects of the development and to determine required infrastructure improvements. AT is continuing liaison with the NZTA and private developers as input to the preliminary design.
- **Swanson Park & Ride:** KiwiRail are liaising with AT Property to progress the lease agreement for their land for the Park & Ride. The detail design is being developed.

South-East

- **Mill Road:** The tender for professional services for a Scheme Assessment Report has closed and is under evaluation.
- **Otara Bus Exchange:** Construction has commenced and is on track for completion mid-May 2012.

Infrastructure Development

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

North-West

Works Commenced

- **Triangle Road Drainage Extension:** 330 metre length of new kerb and channel and associated drainage and footpath.
- **Glenfield Road Stage 4 (James to Sunset):** Funding subsidy has now been approved by NZTA and a contract has been awarded. Preliminary works are underway for a February commencement on site. Works will include undergrounding of power, relocation and improvements to utilities, creation of cycle lanes, and improved safety and efficiency of the network. The works also include reconfiguring of the Glenfield/Wairau intersection to make Glenfield Road the dominant route.

Works out to Tender

- **New Streetlighting North:** The works include 195 new street lights spread over 10 roads on the North Shore.
- **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.

Works to Tender Next Period

- **Pomaria, Te Pai Cycleway:** New on road and off road cycleways the full length of these roads.

South-East

Works Commenced

- **Gobi-block Replacement Project (Takanini School Road, Takanini):** The final stage of the Gobi-block replacement programme to remove the existing Gobi-block paving and replace with full depth pavement is underway.
- **Porchester Road Improvement Stage 3 (Walters Road to Airfield Road):** The final stage of the improvement to Porchester Road between Walters Road and Airfield Road includes the reconstruction and widening of the existing carriageway to allow for road side parking and on road cycle lane as well as new footpaths.

Works to Tender Next Period

- **Glenbrook-Kingseat Improvement:** Safety related project to construct a roundabout at the intersection.
- **Papakura Way Finding Signage:** Contract to install directional signage at main intersections in the Papakura Ward to direct traffic to specific destinations such as the Ardmore airfield, Bruce Pullman Park, Motorway Interchanges, etc.

Central/CBD

Works Commenced

- **Victoria Street/High Street/ Lorne Street:** Pedestrian facility improvements commenced.

Works to Tender Next Period

- **Victoria Street West / Elliott Street pedestrian mid-block crossing:** Currently working through detailed design.

Public Transport & Facilities

Works Commenced

- **Stanley Bay Wharf:** Contract for the construction of a new pontoon and gangway has been awarded.

Works out to Tender

- **Birkenhead Inner Ferry Terminal –** The Birkenhead Inner Ferry Terminal is currently out to tender. It is anticipated that construction will commence in early 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 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.

Works to Tender Next Period

- **Forrest Hill Road Bus Lane:** Scope is to extend the bus lane through the roundabout and to improve pedestrian and cyclist safety in the vicinity.

5 COMMUNICATIONS AND PUBLIC AFFAIRS (Wally Thomas)

5.1 Executive Summary

Marketing and publicity relating to a number of major events and marketing campaigns have been undertaken or are about to begin. This included customer communications around partial closure of rail lines over Christmas and holiday weekends (Anniversary and Waitangi).

5.2 Key Initiatives

A number of campaigns have run through the holiday period.

- A pre-Christmas shopping promotion in association with 17 major shopping malls/areas promoted public transport as an option. Results were pleasing with 4,588 views on the dedicated journey planner page (average number of daily visits just under 300). Over 500 people signed up to receive future public transport newsletters/information.

Botany shopping centre was very supportive of the programme, including free home delivery for shoppers who used public transport to get to the centre. Community Transport also worked with the centre on staff work travel plans, given that a significant percentage of the 2400 car park spaces at the centre are traditionally used by staff over Christmas.

- The annual Tertiary Campaign aims for a 12% increase (or approximately 800,000 additional journeys) in public transport patronage. The campaign targets first-year students in particular and offers attractive discounts. The campaign is utilising an “m-site” and “QR” readers (mobile phone version of MAXX) meaning customers simply have to wave their smart-phone over promotional material to be directly linked to relevant information. This technology was successfully trialled during community consultation on proposed parking changes in St Mary’s Bay last year.
- A high-profile summer alcohol awareness campaign is being staged at key beaches and events around the region. It is a companion campaign to the winter “Make It a Good One, Make It Home” promotion. The campaign has attracted funding support (75%) from NZTA.

One of the key messages is the new “zero tolerance” alcohol law for under 20s.

Activities and giveaways include information and collateral as well as beach volley ball games, free water and Auckland Transport branded Frisbees.

Beach venues:

Piha	7/8 January (Postponed to 11 th Feb due to rain)
Muriwai	14 January
Mission Bay	21 January
Long Bay	22 January (Postponed to 12 th Feb due to rain)
Maraetai	4/5 February
Karioitahi	25/26 February



Mission Bay – Sat 21 February

Consideration is being given to a similar event on Waiheke Island in February. “Make It a Good One, Make It Home” collateral was also distributed at the Big Day Out and Laneway Music festivals.

- Communications and marketing support – including information on major road closures – has also been provided for a number of major events including: Big Day Out, the Laneway Music Festival, and other Auckland Anniversary events in and around the CBD in particular. Staff are working with ATEED on communications messages in advance of the Volvo yacht racing event in March.
- Communications and consultation support has been provided to several large roading projects, in particular the upgrade to Esmonde Road and Glenfield Road (public open evening held on 31 January), and the Mountain Road bridge replacement (part of the AMETI) project. Planning is well underway for an event in late February to mark the beginning of major construction work in Panmure.

Summer Cycling

A regional campaign advertising all the Auckland Transport delivered cycling events and activities runs through to mid-April. All event details have been collated into a Summer Cycle Event Guide. This (free) guide will be distributed across the Auckland region and will also be available on-line.

Media Analysis

Since the last reporting period a total of 168 items discussed Auckland Transport as an organisation.

This is down on previous periods due largely to the relatively quiet holiday season.

This month, 88% of reporting was rated favourable or neutral. Unfavourable coverage largely focussed on localised issues in suburban newspapers (e.g. parking in half Moon Bay and safety concerns over pedestrian crossings on the North Shore).

The New Zealand Herald was again the leading press outlet this month, with 17 articles. The website to most frequently report on Auckland Transport this period was *stuff.co.nz*, with 17 online articles.

Significant media interest was generated in recent weeks by the court case which resulted from the December 2010 death of a cyclist on Tamaki Drive.

6 KEY RELATIONSHIPS UNIT (Stephen Rainbow)

6.1 Executive Summary

The current and immediate work forecast for the Key Relationships Unit is high and generating sustained work pressures. Key Relationships are accelerating and expanding its work programme to sustain three main areas of work:

- responding to the major construction projects underway (Te Atatu Road, AMETI, Dominion Road),
- responding to the large number of key statutory documents with consultation commencing (LTP, RLTP, and Auckland Plan), and
- responding to accelerating engagement from Local Boards.

The volume and density of inquiries from Key Stakeholders will continue to build until the end of April when statutory processes conclude, but will return to a new higher benchmark of work as CRL and Alternative Funding work streams move to another stage in development.

6.2 Key Relationships

- We are working with Council on the consultation and communication processes. A joint LTP/RLTP residents summary is being developed and will be delivered to all households on the weekend of 25/26 February. Consultation will run from 24 February to 23 March. Hearings will be held week commencing 16 April for those wishing to speak to their submissions. Auckland Transport staff will be participating in a key stakeholder event hosted by Council on 5 March. Various other engagement activities are being held with key stakeholders listed within the Land Transport Management Act. Workshops are being held with Local Boards at the beginning of February.
- Provide an Auckland Transport presence at on-going Auckland Council Committees and Forums (e.g. Auckland Plan, Learning Quarter, City Centre Masterplan)
- Working with the Mayor's office on CRL advocacy and Alternative Funding work streams
- Continued liaison with industry groups such as the Business Forum about priorities and projects

6.3 Elected Members Liaison Unit

- Among the key specific issues being worked on to seek Local Board and/or community understanding and agreement are:
 - The Te Atatu Road upgrade process (Henderson-Massey)
 - Road maintenance issues (Waiheke)
 - Roding and traffic issues associated with the Silverdale area (Hibiscus and Bays)
 - Dominion Road (Albert-Eden and Puketapapa)
 - Remuera Road HOV lanes (Orakei)
- Delivery of a Quarterly Report to individual Local Boards, covering Auckland Transport's activities within that local board area during the previous three months and works that are anticipated in the next three months, and a report on decisions taken by the Traffic Control Committee in the previous three months. A new feature of this round of Quarterly Reports is an analysis of how Auckland Transport is responding to the key transport projects identified in the boards' Local Board Plans.

6.4 Stakeholder Liaison

- Constant dialogue with Councillors about transport issues, particularly as Auckland Plan, LTP and RLTP continue under development. There is a high degree of engagement from Council and Councillors about transport funding issues, and this is likely to continue for the next three months
- Targeted stakeholder liaison underway shortly about the Integrated Transport Plan

6.5 Liaison – Iwi/Maori

- Iwi/Maori (Mana whenua – Matawaka) AT engagement framework being completed and due to ELT in March
- Project-based engagement approach is still being applied
- PMO process integration for Tangata whenua engagement DRAFT completed
- Liaison with Independent Maori Statutory Board – on-going
- Pro-active engagement with 18-22 Iwi Authorities
- Active Iwi engagement for Infrastructure projects such as AMETI, Long Bay, Half Moon Bay, Dominion Road, Wiri Depot, Oteha-Gills, Tiverton/Wolverton, Rail network upgrades, and CRL
- Preparation for Maori engagement regarding RLTP – on-going

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
- Connecting Auckland City Centre
- Integrated Transport Plan
- 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, we seek to ensure that required transport network improvements are programmed and funded appropriately.

Figure 1 shows the location of plan changes that we are currently responding 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 are 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, the next level of spatial planning from the Auckland Plan. Auckland Council is currently undertaking two area plans – Mangere-Otahuhu and Hibiscus and Bays. These are in the information gathering and analysis stage. Council is organising workshops for the upcoming months to identify key issues and aspirations/actions. Auckland Transport will be assisting with information requirements as a key input to this process. Once in draft form, these area plans will go through a public consultation process.

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 Road to Manukau Road) – Scoping begun. CMP to be completed by 30 June 2012.
- East Coast Road (Hibiscus Coast Highway to Forrest Hill Road) – Request for Tender released. CMP to be completed by 30 June 2012.
- Khyber Pass Road (Broadway to Symonds St) – Scoping nearing completion. CMP to be completed by 30 June 2012.
- Great South Road (Drury to Manukau Central) – CMP underway. CMP to be completed by 30 June 2012.

Integrated Transport Plan

The Integrated Transport Plan (ITP) will set out an optimal transport investment plan, coordinated across all modes of transport that will deliver the vision and outcomes of the Auckland Plan over the next 30 years. This will include sensitivity analysis around key drivers such as the rate of growth and its location. The ITP steering group has been established, consisting initially of AT/NZTA senior staff. The outline of the draft ITP will be presented to the Board in April and finalised in June following Board approval.

7.3 Planning and Programming

2009/2012 Auckland Regional Land Transport Programme (RLTP)

During December 2011, 13 new funding applications totalling \$15,850,800 were submitted to NZTA for consideration.

Three applications worth \$1,770,000 have been declined as NZTA considers these activities currently not a high priority, while the remaining 10 applications worth \$14,080,800 have been approved by NZTA.

Table 1 – December Recommended Schemes to NZ Transport Agency

Project name	Description	Activity Class	Phase	Cost	Comments (AT)	Outcome (NZ Transport Agency)	
December 2011							
AT	Cavendish Drive Reconstruction	Cavendish Drive in Papatoetoe. Section for reconstruction is from Great South Road to Lambie Road intersection.	Improvement & Replacement of Local Roads	Construction	\$1,596,000	Recommended	Approved.
AT	Grafton Road Reconstruction	The project covers pavement reconstruction uphill from SH16 past major service and parking entrances to Auckland Hospital.	Improvement & Replacement of Local Roads	Construction	\$995,000	Recommended	Approved.
AT	Great North Road Reconstruction	Reconstruction of approximately 700m length of Great North Road (Nikau St to Lynwood Road) in Newlyn area.	Improvement & Replacement of Local Roads	Construction	\$1,952,000	Recommended	Approved.
AT	Montgomerie Rd/Richard Pearse Dr Roundabout reconstruction	Includes the roundabout and the section of Montgomerie Rd from the roundabout to George Bolt Drive. The approximate length is 310m.	Improvement & Replacement of Local Roads	Construction	\$969,000	Recommended	Approved.
AT	Neilson Phase 2 & 3 Corridor Improvements	Improvements will include widening Neilson Street to provide 4 traffic lanes plus a flush median along its full length and a T2 lane from O'Rourke Street to SH20, upgrading of intersections, provision of traffic delineation to accommodate increased traffic capacity from extra lanes on the SH20 southbound on & off ramps.	Improvement & Replacement of Local Roads	Construction	\$5,624,500	Recommended	Approved.
AT	Onehunga Harbour Road (Recon) stage 2	Road reconstruction of about 200m section from SH20 Manukau Harbour Bridge crossing to Onehunga mall.	Improvement & Replacement of Local Roads	Construction	\$310,000	Recommended	Approved.
AT	Reconstruction of Carbine Road-Clemow Drive to Gabador Place	Road reconstruction including shape correction of the carriageway to address the drainage issues in the Clemow Drive and Gabador Place intersection.	Improvement & Replacement of Local Roads	Construction	\$660,000	Recommended	Declined as not in the agreed front-loading list, and as per AT's advice.
AT	Coatesville Riverhead H'way- Opp O'Briens Rd-Dec'11	Preventive Maintenance work requiring remedial measures to prevent further damage to the pavement/structure.	Maintenance	Construction	\$215,300	Recommended	Approved.
AT	Rail Station - Drury	The first stage (concept design) to identify the best location for a station followed by the detailed design.	PT Infrastructure	Design	\$476,000	Recommended	Declined due to funding constraints, highest priority is given to funding station upgrades on the network currently being electrified. Station upgrades on the non electrified part of the network are therefore not able to be funded at present, AT will be reapplying when NZTA's financial conditions improve.
AT	Rail Station - Onehunga	Rail station upgrade at Onehunga to support Auckland electrification project	PT Infrastructure	Construction	\$729,000	Recommended	Approved.
AT	Rail Station - Penrose	Rail station upgrade at Onehunga to support Auckland electrification project	PT Infrastructure	Construction	\$993,000	Recommended	Approved.
AT	Rail Station - Pukekohe	The scope of work includes design of a new single platform, overbridge, refinements to the adjacent road intersection, park and ride, and trackworks.	PT Infrastructure	Design	\$634,000	Recommended	Declined due to funding constraints, highest priority is given to funding station upgrades on the network currently being electrified. Station upgrades on the non electrified part of the network are therefore not able to be funded at present, AT will be reapplying when NZTA's financial conditions improve.
AT	Rail Station - Remuera	Rail station upgrade at Remuera to support Auckland electrification project	PT Infrastructure	Construction	\$697,000	Recommended	Approved.
Total New Schemes					\$15,850,800		

Notable in the December 2011 monthly review were:

- A number of road reconstruction projects; these tend to be the more expensive repair work undertaken by AT outside of general maintenance.
- A number of rail station upgrade projects as part of the investment in the electrification of Auckland's rail network.

Final improvements to the RLTP document have been made incorporating the Board's recommendation.

Figure 1 – Plan Change and Corridor Management Plan Locations



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 in Auckland in January 2012 to progress the design programme.
- The City Rail Link Project progressed with continued focus on preparatory work to designate land required for the route. Responses to the City Centre Future Access Study (CCFAS) tender were received in January 2012, for work to be undertaken February - May 2012.

8.2 EMU Projects

PWC have provided advice on the implications of adopting "hedge accounting" on the FX and interest rate swap arrangements put in place for the EMU and Depot projects.

NZTA have provided a Draft MoU on funding the EMU and Depot projects through the total lifecycle.

EMU Project

CAF submitted its Concept Design for the EMUs in late December/January which is currently being reviewed by AT.

Deloitte were retained to provide advice on the treatment of GST on the EMU transaction with CAF to ensure consistency of treatment between the parties and that the IRD accepts the approach adopted. This matter has now been resolved.

Depot Project

The main focus areas for the Depot Project in December/January included:

- Design - progress toward completion of the Depot design at the end of February 2012
- Siteworks - earthworks progressed in the general fill area (outside the Depot building area)
- Depot Construction Contractors - an Expression of Interest process in December/January shortlisted six contractors to tender, with the tender documentation targeted to be issued at the end of February 2012
- Major Plant - tenders for major plant were issued in December

8.3 City Rail Link

Notice of Requirement (NoR)

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

Transport Planning

The tenders closed for the CCFAS (to respond to the Minister's letter to the Mayor, July 2011) on 20 January 2012. The successful tenderer is targeted to be announced in February for work to be undertaken through to May 2012.

Delivery

A tender to secure a technical advisor to the Project Team during 2012, to support the NoR lodgement preparatory process, was advertised on 17 January 2012. The tender closes on 7 February 2012.

APPROVED FOR SUBMISSION by	David Warburton Chief Executive	
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Project No	Project Name	Expected Project Cost			Delivery Model	2011/12												2012/13												2013/14												Comments	
		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	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
Note: Project phasing, tendering period and construction cost are indicative.					Key: ■ Shortlisting / FOI ■ Tender Period ■ Evaluation Stage ■ Award / Negotiation Stage ■ Consenting/Land Acqstn / Desgnatn ■ Professional Services ■ Scheme Assessment ■ Investigation Phase ■ Design Phase ■ Construction Phase																																						
AMETI Projects																																											
1	AMETI Package 1 - Panmure Corridor Phase 1				NZS3910	Construction Phase - will be finished by year 2016.																																				Contract awarded in Nov/Dec to Fletcher Construction	
2	AMETI Package 1 - Panmure Corridor Phase 2	\$40.0m	\$76.0m	\$63.0m	NZS3910	Design Phase																																				Construction Phase 2016 -17	
3	AMETI Package 1 - Panmure Corridor Phase 3				NZS3910	Design Phase																																				Construction Phase 2016 -17	
4	AMETI Package 2 - Sylvia Park Bus Lane	\$3.9m	\$6.9m	0.14m	NZS3910	Design Phase																																				Construction Phase	
5	AMETI - 4 Pakuranga Ti Rakau & Reeves Rd	\$1.0m	-	-	NZS3910	Design Phase																																				Construction Phase 2016 -17	No funds for 2012/13 and 2013/14.
NorSGA Projects																																											
6	NorSGA PC15- Rau South and Waru stub				NZS3910	Consenting Design Phase																																				Construction Phase	
7	NorSGA PC15- Hobsonville Road West (Fred Taylor Drive)				NZS3910	Consenting Design Phase																																				Construction Phase	Land acquisition is completed.
8	NorSGA PC15- Donbuck Extension and Waru	\$22.0m	\$23.9m	\$15.5m	NZS3910	Consenting Design Phase																																				Construction Phase	
9	NorSGA PC15- Northside Drive East				NZS3910	Consenting																																				Construction Phase	
10	NorSGA PC15- Northside Drive Bridge				NZS3910	Consenting																																				Construction Phase	
11	NorSGA PC14 - Spine Road (Radishes's Land)				NZS3910	Design Phase																																				Consenting Construction	
12	NorSGA PC14- Brigham Creek Road (Motorway off ramp to Hobsonville)	\$5.5m	\$15.8m	\$7.0m	NZS3910	Design Phase																																				Consenting Construction	
13	NorSGA PC14- Hobsonville Road East (Clark Ln to Suncrest Drive)				NZS3910	Design Phase																																				Consenting Construction	
14	NorSGA PC14 - Hobsonville Road East (Suncrest Drive to Westpark Drive)				NZS3910	Design Phase																																				Consenting Construction	
New Lynn TOD Projects																																											
15	New Lynn TOD Stage 5 Great North Road	\$5.2m	\$2.3m	\$2.3m	NZS3910	Design Phase																																				Construction Phase	
16	New Lynn TOD canopies	\$2.9m			NZS3910	Design Phase																																				Construction Phase	
Public Transport Projects																																											
17	Albany Park and Ride Extension	\$3.5m			NZS3910	Design Phase																																				Construction Phase	Contract is awarded to Opie construction
18	HGI Wharves Development (Tryhena) -Shoal Bay	\$2.3m	\$2m	\$1m	NZS3910	Design Phase																																				Construction Phase	
19	Birkenhead Ferry Inner Berth	\$1.2m			NZS3910	Design Phase																																				Construction Phase	
20	Hobsonville Ferry Terminal Upgrade	\$3.5m			NZS3910	Design Phase																																				Construction Phase	
21	Taharoto/Wairau corridor upgrade (Stage 6 & 8)	\$4.1m	\$5.7m	\$0.97m	NZS3910	Design Phase																																				Construction Phase	
22	Local Bus Improvements Programme (forrest Hill bus In & Onewa/wairau)	\$1.5m			NZS3910	Design Phase																																				Construction Phase	
23	Bayswater ferry terminal	\$0.7m			NZS3910	Design Phase																																				Construction Phase	
24	Beachaven Ferry Terminal	\$1.2m			NZS3910	Design Phase																																				Construction Phase	
25	Swanson Rail Park and Ride	\$0.3m			NZS3910	Priliminary Dsgn Design																																				Construction Phase	
26	Dominion road PT Corrior Upgrade	\$10.7m	\$8.4m	\$10.8m	NZS3910	Investigation Phase (\$1 m)																																				Detailed Design Phase Construction Phase	
Public Transport - Rail Projects																																											
27	Onehunga Station Platform Extension	\$0.7m			NZS3910	Design Phase																																				Construction Phase	
28	Swanson Station Upgrade		\$1.4m		NZS3910	Priliminary Dsgn Design																																				Construction Phase	
29	Remuera Station Upgrade	\$0.7m			NZS3910	Design Phase																																				Construction Phase	
30	Greenlane Station Upgrade	\$0.8m			NZS3910	Design Phase																																				Construction Phase	
31	Penrose Station Upgrade	\$0.4m			NZS3910	Design Phase																																				Construction Phase	
32	Otahuhu Station Upgrade	\$0.3m			NZS3910	Design Phase																																				Construction Phase	
33	Papakura station - New Platform and furniture upgrade		\$6.55m		NZS3910	Design Phase(P&D)																																				Construction Phase	
34	Mount Albert station - upgrade including concourse works		\$4.5m		NZS3910	Design Phase																																				Construction Phase	
35	Westfield Station Upgrade		\$0.7m		NZS3910	Priliminary Dsgn																																				Detailed Design Phase	
36	Puhinui Station Upgrade		\$0.8m		NZS3910	Priliminary Dsgn																																				Detailed Design Phase	
37	Te Mahia Station Upgrade		\$1.55m		NZS3910	Priliminary Dsgn																																				Detailed Design Phase	
38	Takanini Station Upgrade		\$1.6m		NZS3910	Priliminary Dsgn																																				Detailed Design Phase	
39	Parnell New station Stage 2 - Station & platform	\$12.2m	\$7.0m		NZS3910	Design Phase(P&D)																																				Construction Phase	
40	City Rail Link	\$2.0m	\$11.0m	\$159m	NZS3910	Investigation Phase (\$1 m)																																				Design Phase	
41	South - Western Airport Rail Link (SWAMMCP Detail Design)	\$2.0m	\$1.65m	\$5.0m	NZS3910	Scheme Assessment																																				Scheme assesment contineous through next financial year.	

Project No	Project Name	Expected Project Cost			Delivery Model	2011/12												2012/13												2013/14												Comments
		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	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Note: Project phasing, tendering period and construction cost are indicative.					Key: ■ Shortlisting / POI ■ Tender Period ■ Evaluation Stage ■ Award / Negotiation Stage ■ Consenting/Land Acqstn / Desgnatn ■ Professional Services ■ Scheme Assessment ■ Investigation Phase ■ Design Phase ■ Construction Phase																																					
Road Projects																																										
43	Glenfield Road upgrade - Stage 4	\$4.7m	\$8.5m	\$5.5m	NZS3910	Construction Phase																																				Contract is awarded to Fulton Hogan
44	Whangaparaoa Road HBC Highway to Red Beach	\$6.6m	\$6.0m	\$6.7m	NZS3910	Detailed Design Phase Construction Phase																																				Contract will be awarded shortly
42	Park and ride - Silverdale	\$9.1m			NZS3910	Detailed Design Phase																																				Design is for stage 2.
45	Warkworth Western Collector - SH1	\$3.0m			NZS3910	Detailed Design Phase																																				
46	Triangle Road Drainage Extension	\$0.37m			NZS3910	Construction Phase																																				
47	Tiverton / Wolverson Improvements	\$3.9m	\$16.0m	\$16.0m	NZS3910	Design Phase Construction Phase																																				
48	Chivaley Road/ Diana Dr/ Chartwell Ave Intersection Upgrade	\$0.9m			NZS3910	Design Phase Construction Phase																																				
49	Albany Highway Corridor Upgrade	\$12.4m	\$10.0m	\$10.0m	NZS3910	Detail Design Phase Construction Phase																																				
50	Albany Highway Corridor Upgrade (Sunset to SH18)	\$0.5m	\$1.5m		NZS3910	Investigation Phase Design Phase Construction Phase																																				
51	Flatbush School Rd Murphy's Rd Intersection Improvements - Stage 4	\$2.0m	\$4.52m		NZS3910	Design Phase Consenting/Land Acqstn Construction Phase																																				
52	Ormiston Preston East Tamaki			\$5m	NZS3910	Construction Phase																																				Construction will be commenced on 2013/14.
Professional Services																																										
53	Walking & Cycling -Feasibility/Investigation /Design Package-South/East	\$0.2m			NZS3910	Professional Services																																				Tender award for 5 projects take place at different Stages.
54	Mill Road Corridor Upgrade	\$1.5m	\$4.0m	\$7.0m	NZS3910	Investigation hase Investigation and Land Acquisition Design Phase																																				
55	Walking & Cycling -Feasibility/Investigation /Design Package-Central	\$0.2m			NZS3910	Professional Services																																				Tender award for 7 projects take place at different Stages.
56	Papatoetoe Town Centre - Investigation	\$0.6m			NZS3910	Investig Design Phase																																				
58	Medallion Drive / Oteha Valley Rd - SAR / Detail Design	\$0.1m			NZS3910	Scheme Assessment Report Design Phase																																				
59	Portage Rd Cycleway (Neville St - Kinross Rd) - Detail Design	\$0.13m			NZS3910	Investigation Phase Detailed Design Phase																																				
60	Kyle Road - Feasibility / Scheme Assessment Report	\$0.8m			NZS3910	Professional Svcs - Feasibi Scheme Assessment Report																																				
61	Murphy's Road Bridge improvements - Detail Design	\$0.17m	0.58m	0.05m	NZS3910	Design Phase Land Acquisition																																				construction will be commenced on 2014/15
62	Gills Rd to Oteha Valley Rd - Detail Design	\$0.8m			NZS3910	Design Phase																																				
57	Greenhithe Streets Upgrading - Detail Design	\$0.2m			NZS3910	Investigation Phase Design Phase																																				
63	Lincoln Road Corridor improvements	\$1.5m	\$1.2m	\$2.8m	NZS3910	Designation/Land Acquisition Design Phase Land Acquisition																																				
64	Half Moon Bay Ferry Terminal & Vehicular Ferries		\$1.2m	\$4.3m	NZS3910	Investigation Phase Design Phase Construction Phase																																				
65	Albany Capex Works: Oteha Valley/McClymonts Road				NZS3910	Scheme Assessment Priliminary Dsgn DetailDesign Phase																																				
66	Te Atatu Road Corridor improvements	\$5.0m	\$5.7m	\$4.0m	NZS3910	Design Phase Consenting/Designation/Land Acquisition Land Acquisition																																				

