

Business Report – May 2013

CHIEF EXECUTIVE (DAVID WARBURTON)

May and June 2013 represent an important threshold for AT's full public transport renewal programme. Broad elements of the programme include:

- Integrated ticketing, fares, and zones
- Regulatory and procurement reform, including through changes to the Land Transport Management Act
- New bus service and facility upgrades
- Progress on delivering the new electric train fleet
- Ferry service and facility enhancements

This programme also requires a consistently higher focus on AT's customer responsiveness. The Call Centre service level for HOP has improved from 70.90 in October 2012 to 93.97 in April 2013, and the public transport service level has improved from 82.52 to 89.65. Both measures are better than SOI targets.

As the rollout of these programmes accelerates in the coming year, media coverage is also likely to increase. Media references to Auckland Transport are already increasing with a 6.3% increase this month, and Twitter followers moving to 3,480 for May. Communicating all the collective public transport changes is a high priority for the Communications and Public Transport areas.

June will see the public consultation rollout on proposed changes to the bus network across Auckland's south, and HOP onto bus fleets.

While it is necessarily the case that public transport retains a high profile in the coming months, the strong effort in roading continues. Corridor Management Plans are now underway in nine areas. These plans are generating high interest from local boards.

Progress on significant projects including AMETI, CRL, Dominion Road, rail station upgrades and roading improvements is included in the Capital Development section of this report. A particular focus has been on the integration of NZTA's upgrade of SH16 and its impact on the Te Atatu interchange.

Many of these projects include a high degree of stakeholder management with iwi, members of parliament, local communities, specific stakeholders, Council's governing body, and local boards. Throughout May I have met many local boards, since their collective voice carries a democratically elected voice to us about transport concerns. This engagement with local boards will intensify particularly where programmes such as the Harbour Edge Development, AMETI, and Mill Road extend across ward and local board boundaries.

PEOPLE and SERVICES (SIMON HARVEY)

HUMAN RESOURCES

Executive summary

An initial presentation of our employee engagement survey results was made to the Executive Leadership Team in May. The next steps are to share the results with the wider organisation and work with our people to develop action plans across the organisation. While the initial result is pleasing the planning will target improvements in key levers to enhance engagement at Auckland Transport. The action items will be provided to the board in due course along with improvement goals.

The 10,000 Step programme will commence in May and it is hoped strong support and participation will be experienced again. With our ability to measure organisational health with valid data an improvement goal will be reviewed as part of our annual reporting. This will require deeper investigation on the implications, but it is with the clear intent of supporting a healthy workforce.

Bargaining for a new Collective Employment Agreement between the PSA and Auckland Transport continues. There is reasonable certainty that the bargaining will result in a SECA (Single Employer Collective Agreement) as the thrust of the discussions have revolved around and agreement on AT specific issues. This has been reinforced by the fact that Auckland Council and the PSA have reached agreement following their negotiations and will be implementing these agreements with immediate effect.

Employee turnover and leave statistics remain at low levels. Labour market indicators point to a lift in the number of vacancies available.

Appointments / Payments / Records

The workforce statistics in April are made up of 985.67 actual FTE. The current headcount filling permanent roles is 1055 with 1004 being permanent employees and 51 contractors filling permanent positions.

Positions recruited for April were 41 with 15 being internal appointments, 22 external. There were 4 positions filled through the use of recruitment agencies this month.

The number of new starters for April is 20 consisting of 9 permanent staff and 11 fixed term. The new starters have come into positions mainly in the People, Service and Performance Division this month.

Over the last three months the recruitment team has opened 59 vacancies for recruitment.



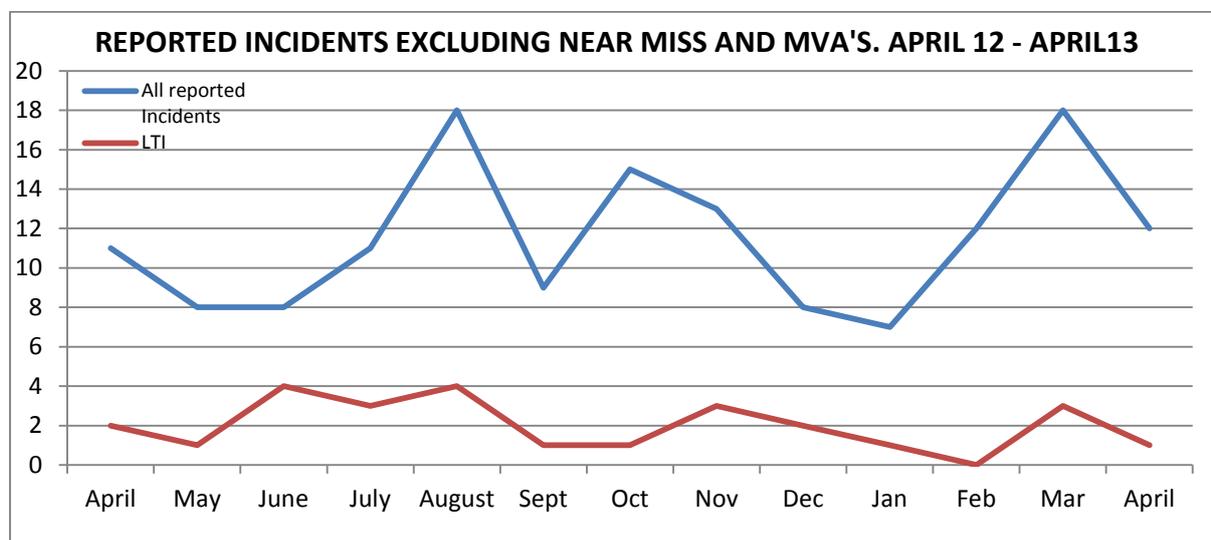
Health and safety

There were 13 reported incidents in April. These were five assaults, one threat and abuse, five slip/trips/falls, one shoulder sprain and one motor vehicle accident resulting in a minor injury (whiplash).

The motor vehicle accident resulted in one lost day.

354 staff took the opportunity to receive free flu vaccinations in March and April. This is an increased uptake from last year when 300 staff used this opportunity.

The first "Managing Health and Safety Risk for Auckland Transport" training session was delivered this month by Leon Fox from the EMA. This one day training was attended by 20 managers. Evaluation forms completed following this training rated highly and showed it to be relevant and very useful. Five further sessions are planned with the May session fully booked.



Cultural / Training / Support

The executive leadership programme to be facilitated by the University of Auckland is due to commence in May for a selected group of managers across the organisation. A briefing session was held for the 1-up managers (participants' managers) to discuss expectations and support required.

A further leadership programme that was undertaken for all people managers across Auckland Transport over the past two years resumes in May and June for a further two cohorts of people managers. The programme, which is called the performance leadership programme, is focussed on leadership coaching skills to improve employee performance and is facilitated by the Neuroleadership Group.

Seven business training courses were held in April. This includes the series customised training workshops on writing reports (such as Board papers) to help develop a more consistent approach across the organisation.

CUSTOMER SERVICES

Executive summary

AT public transport contact centre

Service level was met across all phone queues.

Key focus:

- Anticipated call peaks for the AIFS project
- Resolve replacement with CRM
- New journey planner.

Supported telephony system – go live Sunday 26th May.

Customer response team

Customer feedback review

A process improvement project has been underway to review our feedback and particularly our complaint processes. This has been driven by the need to improve our handling of feedback and response service levels to drive improvement and consistency across AT.

To date, the project group has:

- Completed best practice research
- Completed self-assessment audit
- Completed discovery and consultation phase
- Considered different models with associated benefits
- Decided on a high-level process.

Upcoming milestones

The project group will have developed a draft of recommendations including:

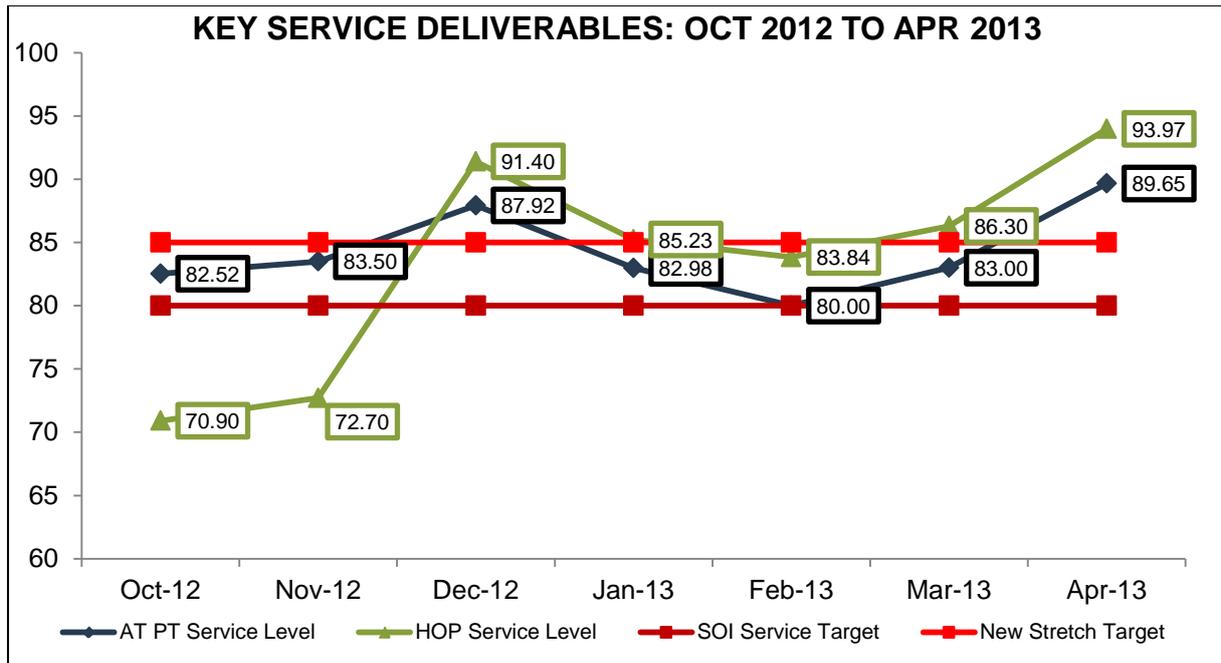
- High level process
- Roles and responsibilities
- Service levels (response timeframes)
- KPIs (performance measures)
- CRM requirements
- Reporting requirements
- Identify relevant policies to be documented
- Identify training material to be produced
- Identify customer facing collateral to be produced.

AT specialist team at Auckland Council

The AT specialist team based within Auckland Council has now completed the refining of the service delivery model. Initial resourcing allocated was found to be insufficient and this has now been rectified. Engagement meetings and daily reporting has also been introduced. The statistics from the new model will be introduced into the June.

Key service metrics

- Average call wait time - 6 seconds AT PT, 4 seconds HOP
- Service level – 89.7% AT Public Transport, 94% HOP,
- Abandonment of call – AT Public Transport 1.3%, HOP 1.06%,
- Call volumes - AT Public Transport 35,715, HOP 5,372,
- Web Traffic – 1,121,514 visits (AT PT website (888,404), myhop (66,156), AT Hop (37,074), Auckland Transport (128,996) & Letscarpool /Auckland (884)).



STRATEGY and PLANNING (PETER CLARK)

Executive summary

Strategy and Planning focussed on key activities including:

- Regulatory Planning
- Integrated Transport Programme
- Strategic Asset Management

Strategic transport integration

Spatial planning work streams

AC and Local Boards have commenced the Newton, Karangahape Road and Three Kings precinct plans. AT is providing the transport input to these work streams to ensure that transport needs are met.

Regulatory planning

Operative district plan

Map 1, shows the location of Council and private plan changes and notices of requirement and their current status that AT have involvement in.

Unitary plan

Over the last month AT has been progressing its review of the March draft of the Unitary Plan in order to meet the comments closing date of 31 May 2013. AT has continued to work very closely with our key partners, New Zealand Transport Agency (NZTA), KiwiRail and also the network utility operators such as Watercare to review this important document.

AT has assisted AC with some of the Unitary Plan engagement events. We are continuing to provide this support over the next few weeks.

AT has provided a resource to AC to assist in reviewing the transport feedback that it receives on the draft. This feedback review process will continue through to the end of June.

The Auckland housing accord

On 10 May 2013, Central Government and AC released the Auckland Housing Accord. The Accord provides the basis for collaboration between the Government and Council to urgently support the increase of housing supply and improve housing affordability in Auckland over the next three years. It proposes a streamlined consenting process for new housing developments, for which the Government must provide Council with additional powers to grant special approvals to enable Special Housing Areas (SHAs) to be identified by Council and jointly approved by Council and Government. This process will be subject to the provisions of the UP to be notified in September 2013.

Any party may submit a proposal to the Council for consideration of 'Qualifying Developments' within a SHA. One of the criteria for which these will be determined is that sufficient and appropriate infrastructure is, or can be, provided to support the development. Such applications will be subject to special limited notification for adjoining landowners and the NZTA.

Processes will need to be put in place to ensure that provision is made for the delivery of effective and efficient transport networks to support such development.

Level crossing study

The RLTP includes provision for conducting a review of level crossings towards prioritisation into a programme of grade separation projects. The allocation of RLTP funding is in years 14/15 and 16/17. However, in early 2013 a more detailed review was identified as being required to understand the safety, operational and system impacts of each crossing on the rail system and on road approaches to crossings. This review will include all pedestrian and vehicle crossings and will inform future Level Crossing upgrade projects including grade separation investment.

The review has begun and is being conducted by AT and Kiwirail and is scheduled for completion by October 2013.

Corridor management plans

CMPs identify short, medium and longer-term projects for delivery in response to growth and land use changes. The chosen corridors are identified as priorities by the Regional Arterial Roads Plan and other strategic documents, and further work is underway to update the priority list in alignment with the ITP. Map 1 shows the location and status of current 2012/13 CMPs including:

- Great North Road/Rata Street/Ash Street
- Albany Highway/Greville Road/Tawa Drive
- Takapuna North (East Coast Road Stage 2)
- East Tamaki Road/Springs Road/Harris Road
- City East West Transport Study (including Harbour Edge)
- Tamaki Drive/Ngapi Road/Kohimarama Road/Kepa Road
- Ellerslie Panmure Highway
- Balmoral Road/St Lukes Road
- Great South Road (Stage 2)

Scoping is underway for a Pakuranga Road CMP in coordination with the AMETI project. Work is also underway to progress those projects recommended in the first five CMPs from 2011/12 and to have them prioritised for inclusion in future work programmes.

Auckland Transport in collaboration with Beca won the Best Practice Award in the 2013 NZPI awards ceremony for the Khyber Pass Road Corridor Management Plan. There are four sub-categories under the Best Practice category and the AT/Beca entry won the Strategic Planning and Guidance sub-category.

Strategic planning

Integrated transport programme (ITP)

At the April meeting, the Auckland Council Transport Committee endorsed the Integrated Transport Programme, 2012-2041 as a key initiative for delivering the Auckland Plan. The committee also:

- noted that achieving the Auckland Plan outcomes will require a mix of greater travel demand measures.
- supported proposed further work on testing the impact of greater use of demand management measures, along with various levels of investment in infrastructure, technology and services.

- requested that a specific rural road seal transport plan and timetabling for grade separation (including the Onehunga Line) with budget implications be made available for future ITPs.

Work has begun on delivering the next version of the ITP due by the middle of 2014.

Transport modelling

The current activities and progress include:

- Local area traffic modelling in progress includes updating the Mill Road model, modelling for the CEWT study and for Ponsonby Road.
- The CRL modelling programme is continuing in parallel with the APT update.
- Rail Strategy and Rapid Transit Networking modelling
- Updating the Auckland Passenger Transport (APT) model. The model area has been extended to cover the AC region and to match the ART3 regional model area which includes increased detail in the proposed outer greenfields development areas to the north, west and south. The interim demographic data for 2012 has been obtained from AC. PT passenger data for March 2013 has been extracted from the AT data warehouse. Approximately one million records are now being processed to build 2013 observed trip matrices by mode.

Strategic asset management

New transport assets

The Asset Management team continues to undertake inspection and validation of new or upgraded transport assets, including reviewing as-built drawings and updating the asset inventory and database.

During April 2013, the following assets have been added to AT's asset inventory:

- Approximately 0.6km of new road vested to AT for two new subdivisions
- One retaining wall
- Changes to the asset inventory through the annual asset renewal and safety improvement programmes

Regional traffic counting programme

AT's overall traffic counting programme for 2013 comprises:

- 523 sites in the Northern area - 274 have been counted to date
- 659 sites in the Central/West area - 388 have been counted to date
- 497 sites in the South area - 381 have been counted to date

To achieve a satisfactory level of data capture, up to 80 counters are installed on the network at any given time to achieve approximately 180 full counts per month.

During May 2013, the majority of the programmed traffic counts will be undertaken in the following suburbs:

- North: Glenfield, Beach Haven and Birkdale
- Central/ West: Massey North, West Harbour and Hobsonville
- South: Manukau and Manurewa

High speed data contract

High Speed Data (HSD) Survey captures road surface condition parameters (such as road roughness, rutting, texture etc). Results of this survey are used for trend analysis and pavement deterioration modelling, leading to the development of forward works programmes for pavement maintenance and renewals. Reliability, timeliness and accuracy of the data are critical to ensure cost effective treatments are applied at the right time.

A new region-wide contract has been awarded to capture this data.

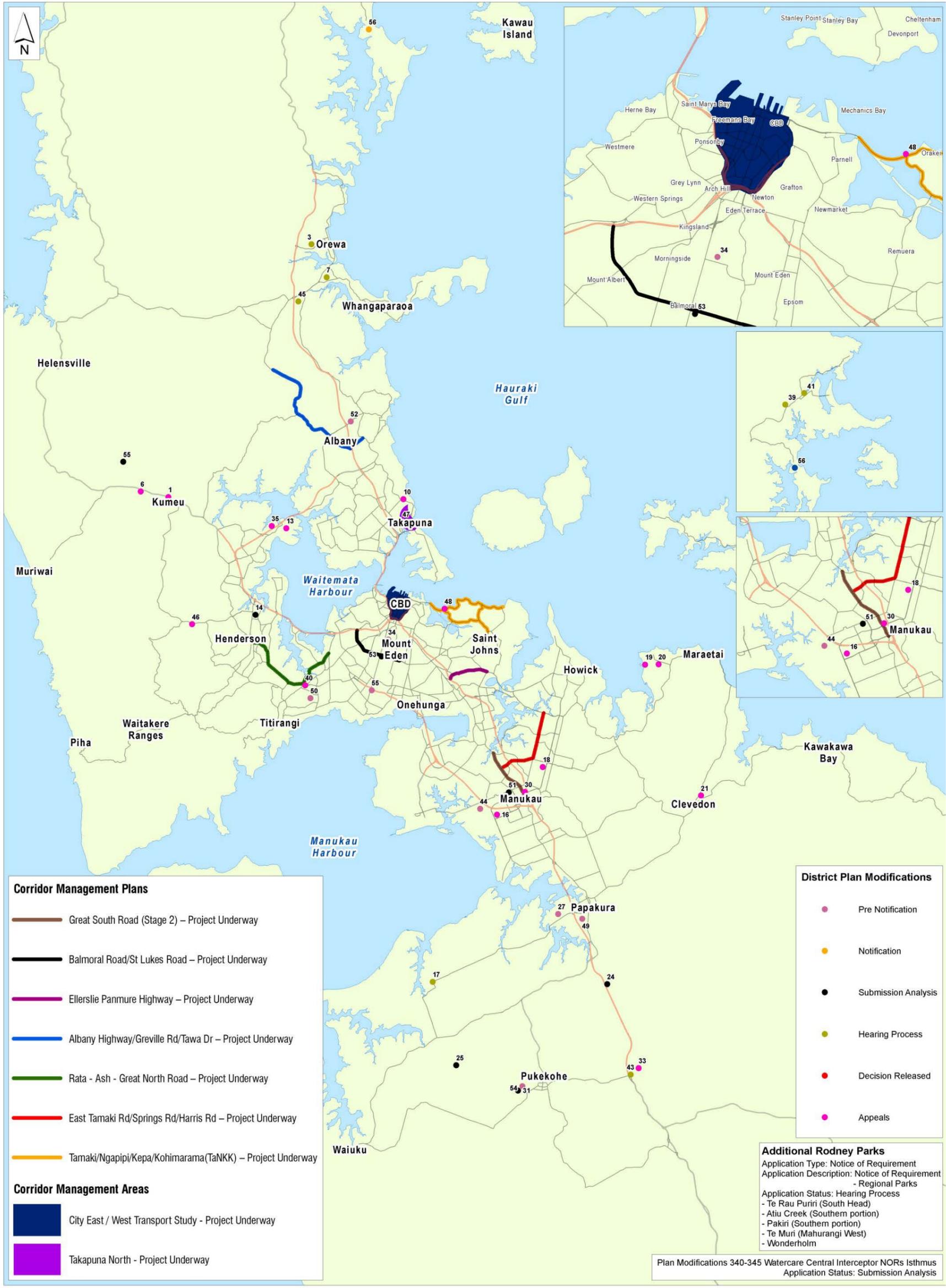
Review of draft NZTA bridge manual 3rd edition

During May, NZTA issued a draft of the third edition of the Bridge Manual for consultation. This document sets out best practice for bridge design and management for both state highways and local roads. The third edition of the Bridge Manual benefits from the experience gained in bridge design since the second edition was published in 2004.

Key implications for the local road network in Auckland are:

- Increased guidance for durability along with new guidance for urban design
- Increased guidance provided for the design of site stability, foundations, earthworks, and retaining walls
- Addition of requirements for the evaluation of bridges for High Performance Motor Vehicles

Map 1 – Plan Change and Corridor Management Plan Locations



Plan change key

AT GIS ID	Application	Application Status
1	Plan Change 162 - Kumeu Town Centre	Appeals
2	Plan Change 166 - Te Aria Point	Pre notification
3	Plan Change 137 - Orewa West	Hearing process
6	Plan Change 127 - Huapai North	Appeals
7	Plan Change 159 - Peninsula Golf Course	Hearing process
10	Plan Change 34 - Milford	Appeals
13	Plan Change 13 - Hobsonville	Appeals
14	Plan Change 42 - Lincoln Junction Special Zone	Submission analysis
16	Plan Change 36 - Wiri North Quarry	Appeals
17	Plan Change 28 - Kingseat Structure Plan	Hearing process
18	Plan Change 20 - Flat Bush	Appeals
19	Plan Change 34 - Pine Harbour Marina	Appeals
20	Plan Change 30 & 30A - Beachlands Village	Appeals
21	Plan Change 32 - Clevedon Village	Appeals
24	Plan Change 12 - Drury South Business Park	Submission analysis
25	Plan Change 37 - Patumahoe Hill Structure Plan	Submission analysis
27	Hingaia 1B	Pre notification
30	Manukau AUT	Appeals
31	Plan Change 29 - Belmont / Pukekohe West	Submission analysis
33	Plan Change 14 - Bombay Village Expansion	Appeals
34	Valley Road - 114 - 116 Valley Road	Pre notification
35	Plan Change 14 - Hobsonville Village	Appeals
39	Plan Change 64 - Matakana Village	Hearing process
40	Plan Change 17 - New Lynn	Appeals
41	Plan Change 148 - Matakana Country Park	Hearing process
43	Plan Change 36 - Bombay Motorway and Rural Service Special Area	Hearing process
44	Plan Change 35 - Puhinui Gateway Area	Pre notification
45	Plan Change 123 - Hibiscus Gateway Area	Hearing process
46	Plan Change 32 - Penihana North	Appeals
47	Plan Change 37 - Anzac Street West Precinct	Appeals
48	Plan Change 260 - Orakei Point	Appeals
49	Alteration to NOR - Rosehill Special School	Pre notification
50	Alteration to NOR - Oaklynn Special School	Pre notification
51	Alteration to NOR - Puhunui Primary School	Submission analysis
52	Oteha Private Plan Change	Pre notification
53	Plan Change 209 - Balmoral Warehouse	Submission analysis
54	Alteration to NOR - Pukekohe West Primary School	Pre notification
55	SH 16 Muriwai Roundabout	Submission analysis
55	Plan Change 315 - 1370 - 1378 Dominion Road, Mt Roskill	Pre notification
56	Plan Change 179 - 47 & 61 Dawson Road, Snells Beach	Notification

FINANCE (DAVE FOSTER)

FINANCE AND SUPPORT

Annual accounts and annual report

Planning and preparation of formats, content and layout of the Annual Accounts and Annual Report is underway. Audit NZ have completed their second interim audit and will return on 4 June to commence final audit work on the May 31 financial reports which will be prepared on a “hard close” basis to enable finalised and audited financial reports to 30 June to be completed by 31 July.

Budgets

Finance have been engaging with the operational departments on the 2013/14 budgets and reviewing all revenue and expenses.

Insurance

The insurance policies expiring on 30 June 2013 (all but Rolling Stock) are in the process of being reviewed as to adequacy of cover and excess levels. Members of the FRC will be kept updated through the process to ensure they are kept fully informed.

Revenue and analysis

2012/2015 Auckland regional land transport programme (RLTP) funding

During April 2013, 10 new funding applications totalling \$4,692,995 were submitted to NZTA for consideration. Four applications worth \$753,000 have been approved by NZTA and the remaining six applications worth \$3,939,995 are awaiting approvals.

Table 1 – April 2013 recommended schemes to NZ transport agency

Project Name	Description	Activity Class	Phase	Cost	Comments (AT)	Outcome (NZTA)
April 2013						
2012-15 Murphys Rd Upgrade	Includes upgrading a rural district arterial to urban district arterial with four lanes and on-road cycle lanes and off - road 3.2m shared path. Also included is signalling a uncontrolled intersection (relocating the Thomas Intersection northwards to straighten Thomas Road to the west) with four pedestrian legs and hook turn provision for cyclists.	New & improved infrastructure for local road.	Investigation	\$140,000	Recommended	Awaiting approval
2012-15 Walking & Cycling - Don Buck Road Stage 2	Works include installation of approximately 1.5km of on-road cycle lane on both sides of Don Buck Road from Fred Taylor Drive to approximately 60m south of Triangle Road.	Walking & Cycling	Construction	\$267,000	Recommended	Approved
2012-15 Safety Improvements - East Coast Road.	2 years funding for proactive safety improvement works at identified black spots based on crash reduction study.Works include warning signs, guard rails, road markings, pedestrian facilities etc.	Road safety promotion	Construction	\$1,502,039	Recommended	Awaiting approval
2012-15 Safety Improvements -Kahikatea Flat Road.	2 years funding for proactive safety improvement works at identified black spots based on crash reduction study.Works include warning signs, guard rails, road markings and minor improvements.	Road safety promotion	Construction	\$402,056	Recommended	Awaiting approval
2012-15 Safety Improvements - Waitakere Road.	2 years funding for proactive safety improvement works at identified black spots based on crash reduction study.Works include warning signs, guard rails, road markings and minor improvements.	Road safety promotion	Construction	\$700,000	Recommended	Awaiting approval
2012-15 Old North Road Safety Improvements - Old North Road.	2 years funding for proactive safety improvement works at identified black spots based on crash reduction study.Works include warning sign, guard rail, road markings and minor improvements.	Road safety promotion	Construction	\$355,900	Recommended	Awaiting approval
2012-15 Safety Improvements - Piha Road	2 years funding for proactive safety improvement works at identified black spots based on crash reduction study.Works include warning sign, guard rail, road markings and minor improvements.	Road safety promotion	Construction	\$840,000	Recommended	Awaiting approval
2012-15 Walking & Cycling - Rankin & Margan Ave shared path	Extention of existing Rankin Ave shared use path facility from the intersection of Rankin Ave and Ambrico Place to the intersection of Rankin Ave and Margan Ave and along Margan Ave to the intersection with Seabrooke Ave.	Walking & Cycling	Design	\$53,000	Recommended	Approved
2012-15 Walking & Cycling - Rankin & Margan Ave shared path	Extention of existing Rankin Ave shared use path facility from the intersection of Rankin Ave and Ambrico Place to the intersection of Rankin Ave and Margan Ave and along Margan Ave to the intersection with Seabrooke Ave.	Walking & Cycling	Construction	\$313,000	Recommended	Approved
2012-15 Otahuhu Bus Interchange	Construction of bus interchange at Otahuhu Rail Station. The project involves upgrading existing rail station to bus -train interchange by providing bus stop, layover spaces, driver facilities and carparking.	PT Infrastructure	Investigation	\$120,000	Recommended	Approved
Total New Schemes				\$4,692,995		

Notable in the monthly reviews were:

- Approximately \$633,000 funding approved for design & construction of walking and cycling facilities in Don Buck Road, Rankin and Morgan Avenue.

Table 2 below indicates the current expected possible funding from NZTA for capital projects for 2013/14.

\$98.7m of capital subsidy has already been received this year, and a further \$51.9m is forecast to be received.

Table 2 – Current funding expectations from NZTA for capital projects for 2012/13¹

NZTA funding status	April funding (\$m)	March funding (\$m)	Difference (\$m)
Funding received	98.7	90.9	7.8
Approved but not yet claimed	42.2	53.2	-11.0
Not yet approved	9.7	11.2	-1.5
Total	150.6	155.3	-4.7

Procurement

Two Tenders were published to market in April, with an approximate total value of \$1.5m. The Road Maintenance Hauraki Gulf Islands Tender Evaluation was completed with notification to winning respondent, Downer NZ Ltd.

Procurement templates – Liability and Insurance clauses for all contract templates have been standardised and agreed through consultation with Internal Legal department and ACENZ. The balance of the Contract templates and their formats are still being discussed with ACENZ, awaiting final endorsement prior to discussing internally.

Key initiatives for business unit over the next three months

- Annual Accounts, Annual Report, annual audit by Audit NZ. Plan and prepare these to meet Board, statutory and AC timelines.
- Review and renew insurance programme for policies expiring at 30 June 2013
- Completion of 2013/14 Annual Plan
- Review Procurement Strategy
- Continued development of procurement guidance material to support processes and findings resulting from the value management review
- Implement programme of improvement for value management in procurement of goods and services

¹ The numbers in this table do not align to the numbers in tables 1 and 2, which reflect whole of life costs.

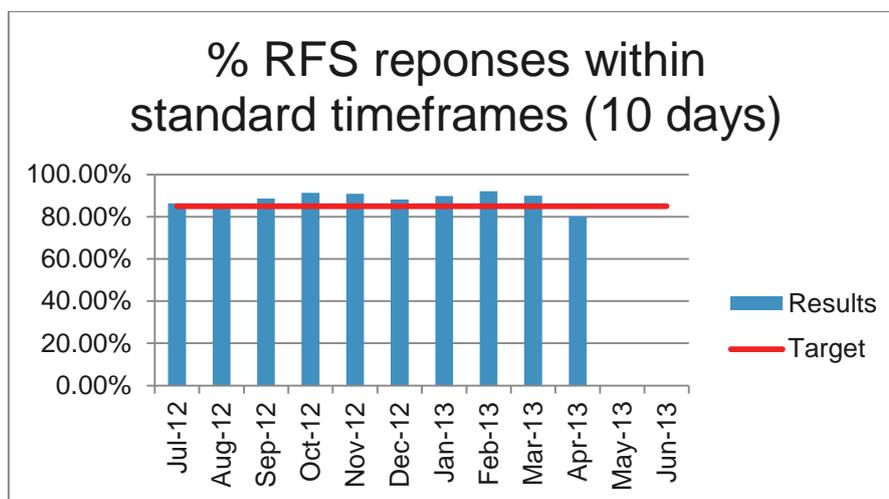
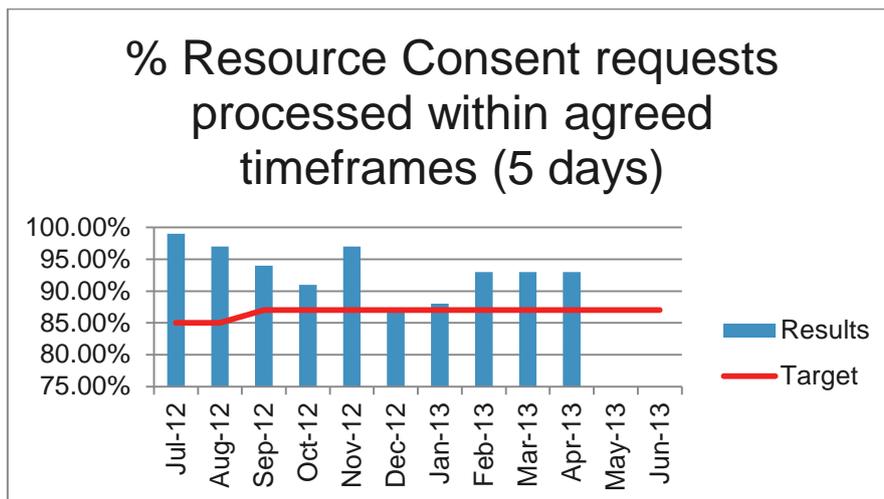
OPERATIONS (GREG EDMONDS)

Executive summary

- The Hauraki Gulf Islands maintenance contract was awarded to Downers
- Good progress on mobilisation of Central and West Road Corridor Maintenance contracts for commencement on 1 July
- Great Barrier Island sealing on track for completion in June
- Pilot of the AIFS Bus Solution on Northern Express Bus Services commenced with no significant issues
- Significant reduction in rail fare evasion as a result of station and train blockade programme
- Opening of the Smales Farm Customer Service Centre

Road corridor operations

In the month of April, 88 Resource Consents were processed (93% meeting the target timeframe of 5 days). A total of 513 new request for service cases were opened and 620 closed (80.16 % meeting standard timeframes of 10 days).



Fatal road crash information at 30 April 2013

The annual Auckland Region road toll to 30 April 2013 was 18 deaths i.e. 3 more than the 15 recorded deaths for the same period in 2012. The number of road deaths recorded for the month of April 2013 was 4 compared with 0 road deaths recorded for April 2012. Details are provided in the tables below.

Annual Auckland road deaths at 30 April 2013 compared with 30 April 2012

Auckland Sub-regions	Urban Central	Rural South	Urban North	Rural North	Urban South	Urban West	Total
30 April 2013	4	3		5	6		18
30 April 2012	5		1	4	5		15

Annual Auckland road deaths per road type and road user type at 30 April 2013

Road User Type	Drivers	Passengers	Motorcyclists	Pedestrians	Mobility scooters	Cyclists	Total
Local Roads	6	2	2	3	1		14
State Highways / Motorways	1	3					4
Total	7	5	2	3	1		18

Annual Auckland road deaths for local roads per road user type and age at 30 April 2013

Road User Age	0-14 years	15-19 years	20-24 years	25-39 years	40-59 years	60+ years	Total
Drivers			1		4	1	6
Passengers		1				1	2
Motorcyclists				2			2
Pedestrians					1	2	3
Cyclists							
Mobility scooters						1	1
Total		1	1	2	5	5	14

Fatal crash investigations

The Road Safety team investigated two fatal crashes in the month of April. One was a speed related crash in Urban Central and the other involved a mobility scooter crash in Urban South. The investigations resulted in two minor road engineering recommendations, including a pedestrian movement survey at the mobility scooter crash site, and a signage review at the speed related crash site.

Road safety research

The Road Safety team published a research paper commissioned by the University of Auckland analysing the background of Aucklanders admitted to hospital as road crash victims between 2000 and 2008. The research examines the crash injury rates by age, gender, ethnicity and deprivation areas, as well as maps these associations for the 21 Local Board areas.

The research results revealed that road crash injury rates per capita increased with levels of deprivation for all age groups. Road crash injury risk was highest among Maori of all age groups, and was also high for Pacific children. The crash injury risk was higher for those living in rural local board areas, and people from the southern Auckland urban area had among the highest rates.

The research received positive television, radio and news coverage and AT's proactive integration of the research into its prioritisation process for the safety around schools programme was well received. The research was also published in the Australia and New Zealand Journal of Public Health.

Safety around schools

Safety Around Schools engineering improvements have been completed at four schools in April, and are proceeding at 11 schools as follows:

School	Local Board	Construction
Kelston Boys High School	Whau	Complete
Nga Iwi Primary	Mangere-Otahuhu	Complete
Ormiston Senior College	Howick	Complete
The Gardens Intermediate	Manurewa	Complete
Anchorage Park Primary	Howick	Proceeding
Ferguson Intermediate	Otara-Papatoetoe	Proceeding
Kaurilands Primary	Waitakere	Proceeding
Kelston Girls High School	Whau	Proceeding
Kelston Primary	Whau	Proceeding
Mangere East Primary	Mangere-Otahuhu	Proceeding
Matipo Primary	Henderson-Massey	Proceeding
Pakuranga Intermediate	Howick	Proceeding
Riverina Primary	Howick	Proceeding
Swanson School	Waitakere	Proceeding
Peninsula Primary	Henderson-Massey	Proceeding

Fleet safety

Draft Safe Driving Guidelines have been developed for Auckland Transport. An on-line Safe Driving assessment package is also being investigated for staff who use AT vehicles to help strengthen a Safe Driving culture across the organization.

Traffic systems

The completion of the Vector High Pressure Gas Line maintenance required the complete closure of the Neilson Street southbound on ramp over the Easter weekend. Extensive network assessment was undertaken by the Traffic Systems team in liaison with NZTA to minimise impacts to the travelling public. The closure was a success with Vector Gas completing their maintenance 11 hours ahead of schedule.

Further work over the Easter weekend included the full closure of Te Irirangi Drive between Dawson Road and Holyford Drive to allow Watercare to lay its 1.9m diameter water main pipe across Te Irirangi Drive. An extensive network assessment ensured appropriate detours were in place to minimise delays along this key strategic corridor. The closure was completed on time with Te Irirangi Drive reopened in the early hours of Tuesday morning, 2 April.

The new signalised intersection at Grand Drive and Annan Drive in Orewa, required for the Millwater development, was commissioned and activated on 10 April.

Network performance

During March 2013, the primary arterial network across the Auckland region exhibited similar congestion levels compared to February.

In the morning peak, the average median speed for the network in March was 37 km/h, which is the same as the February median speed.

In terms of overall Level of Service (LOS), 72% of the network operated at acceptable levels of service (LOS A, B or C), with the remaining 28% exhibiting congested conditions (LOS D, E or F). This level of service measure also indicates a similar congestion level to March when compared with February.

February and March tend to be the busiest periods of the year.



Road corridor maintenance

As a result of the tender evaluation and negotiation process, the RCM Hauraki Gulf Islands contract was awarded to Downer for approximately \$10M per annum. The negotiated price was approximately 10% below the tendered price, and in line with an independent parallel estimate.

Mobilisation for the Central and West maintenance contracts is well underway. The first of three collaborative workshops have been held with each of the successful tenderers being, Downer, Fulton Hogan and Liveable Streets (a HEB/Higgins joint venture).

RCM continues to work closely with the CFO and the Business Support team to address the unfunded streetscape and town centre cleaning costs that were passed from AC to AT in July 2012.

Procurement is underway for the RCM North maintenance contracts and the City-wide Street Lighting contracts which include maintenance, renewals, a staged upgrading to LED luminaries and a central lighting control system. This work will generate notable energy savings for AT over time.

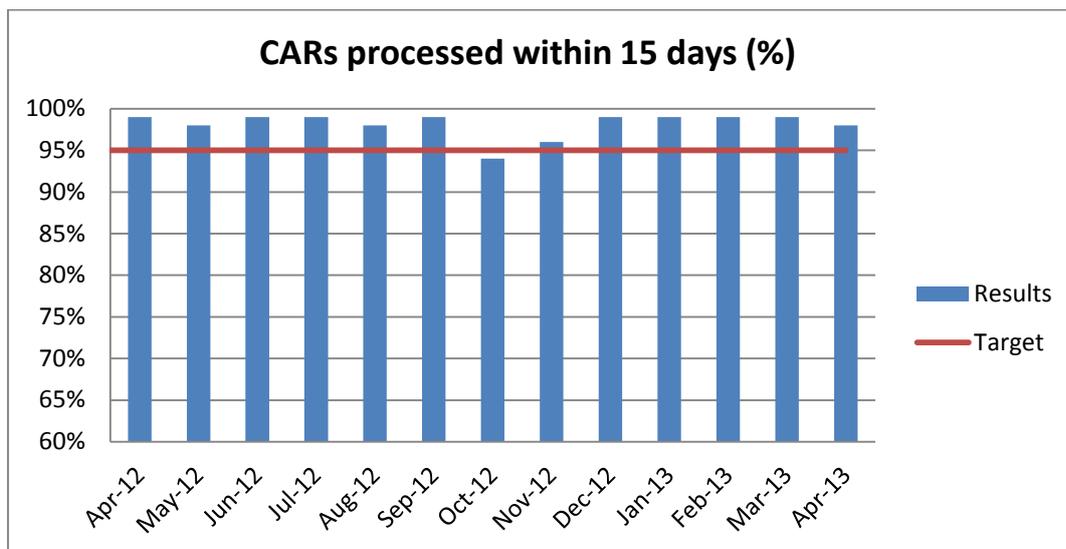
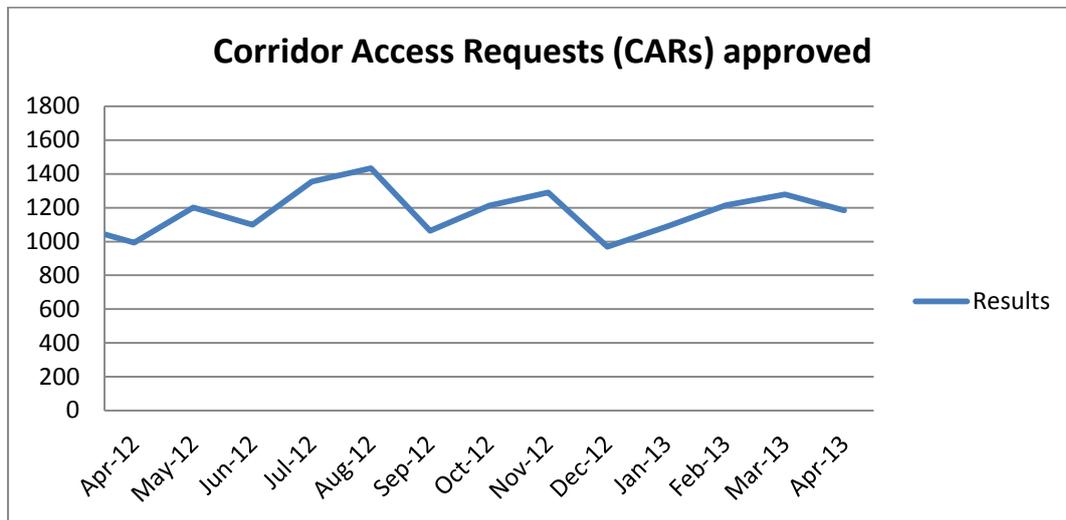
The sealing of Aotea Road on Great Barrier Island, a special project requested by AC, is substantially complete and will be delivered on time and within the \$2.4M budget.

An RCM Staff Forum was held in April, with the main themes being Value Management Improvements, Team Performance and Improved Asset Management systems and practices.

With the exception of additional work being undertaken by RCM for other AT teams, the RCM renewals and resurfacing programmes for 2012/13 are substantially complete.

Road corridor access

1,184 corridor access requests were approved in April, with 84% processed within 5 working days and 98% processed within 15 working days.



The installation of ducting and deployment of fibre for the Ultra-Fast Broadband (UFB) project continues throughout the region. The Year 2 (2012/13) build is nearing completion with 91% of cabinets installed and 717 km of fibre deployed to date. While the build work itself is nearing completion, there remain a lot of outstanding reinstatement issues, which are being addressed by Chorus and their suppliers. Approval is being given to only a limited start-up of the Year 3 (2013/14) programme, subject to the delivery of milestones in respect to the completion of the outstanding Year 2 reinstatement works. This will enable Chorus to fully utilise their available resources and not un-necessarily impede the commencement of the delivery of the Year 3 programme, while ensuring the focus remains on completing the Year 2 reinstatement works. All cabinet areas undergo a works completion inspection and are not signed off until the road assets are restored to their original condition prior to the carrying out of the works. A 2-year warranty period then applies during which time the utility operator is responsible for any repair or maintenance work resulting from their activities.

Work is continuing on Ti Rakau Drive to place the ducting to house the underground high voltage power cables being installed as part of Transpower's North Auckland and Northland (NAaN) project. The work is being undertaken at two separate locations on Ti Rakau Drive, between Reeves Road and Edgewater Drive and between Torrens Road and Burswood Drive in the vicinity of the Harris Road intersection. Planning is underway on potentially the most disruptive section of the works which will be alongside the planted median between Edgewater Drive and Gossamer Drive. Due to the split grades of the eastbound and westbound carriageways and the location of existing services such as Watercare's Hunua 2 water main, the lay lines are very limited and the duct installation will necessitate a closure of one of the existing eastbound lanes for a period of up to 7 weeks. The options for accommodating this reduction in capacity on Ti Rakau Drive are being worked through and will require the diversion of much of the eastbound traffic to alternative routes and necessitate changes to traffic signal operation for the duration of the lane closure. It is anticipated that approval will be given to start this section of the works in June.

The installation of the Hunua 4 bulk water main on Boundary Road is continuing and work has now moved into Reagan Road. Planning for the crossing of the Great South Road/Reagan Road/Puhinui Road intersection is underway. Work has also now commenced on Puhinui Road on the section between Cambridge Terrace and Plunket Avenue. This section of work on Puhinui Road requires a full road closure due to the width of the trench. However, there are multiple short detour routes so disruption to road users will be minimal.

The ITM V8 Supercars event was successfully held at Pukekohe Raceway over the weekend of 12-14 April 2013. The event was supported with additional rail services to and from Pukekohe on the Saturday and Sunday and special event bus services running from the North Shore to and from Pukekohe on all three days. In addition express bus services ran between Pukekohe and Britomart each evening after the completion of racing and on the Saturday to the Eden Park bus hub for the Blues v. Hurricanes rugby match that evening. Event patrons were able to travel without charge on these services. The level of patronage of these services was 7.7% based on the announced 3-day attendance of 117,167. This is considered to be a solid start from which patronage can be grown in future years. Few traffic problems were experienced and each day roads were reopened and traffic fully dissipated within one hour of the completion of racing.

Planning is underway for the All Blacks v. France rugby international which will be held at Eden Park on 8 June 2013. The delivery of the traffic management and transport operations plans will be managed by Auckland Transport from the Major Events Operations Centre (MEOC) in Bledisloe House. The MEOC will be manned on the night by representatives of Auckland Transport, NZTA, NZ Police, NZ Fire Service, St Johns Ambulance, Auckland Council, ATEED, Veolia and Action Traffic. It is expected that 40-45% of event patrons will

utilise the special event PT services provided to travel to and from the game. The Zone A “Residents Only” parking zone will be in place for this game as well as a limited amount of “Residents Only” parking on additional streets south of the venue. Vehicular access to the roads in the immediate vicinity of Eden Park will be restricted from approximately 90 minutes before the game, to one hour after the game, to ensure the safety of pedestrians walking to and from the venue.

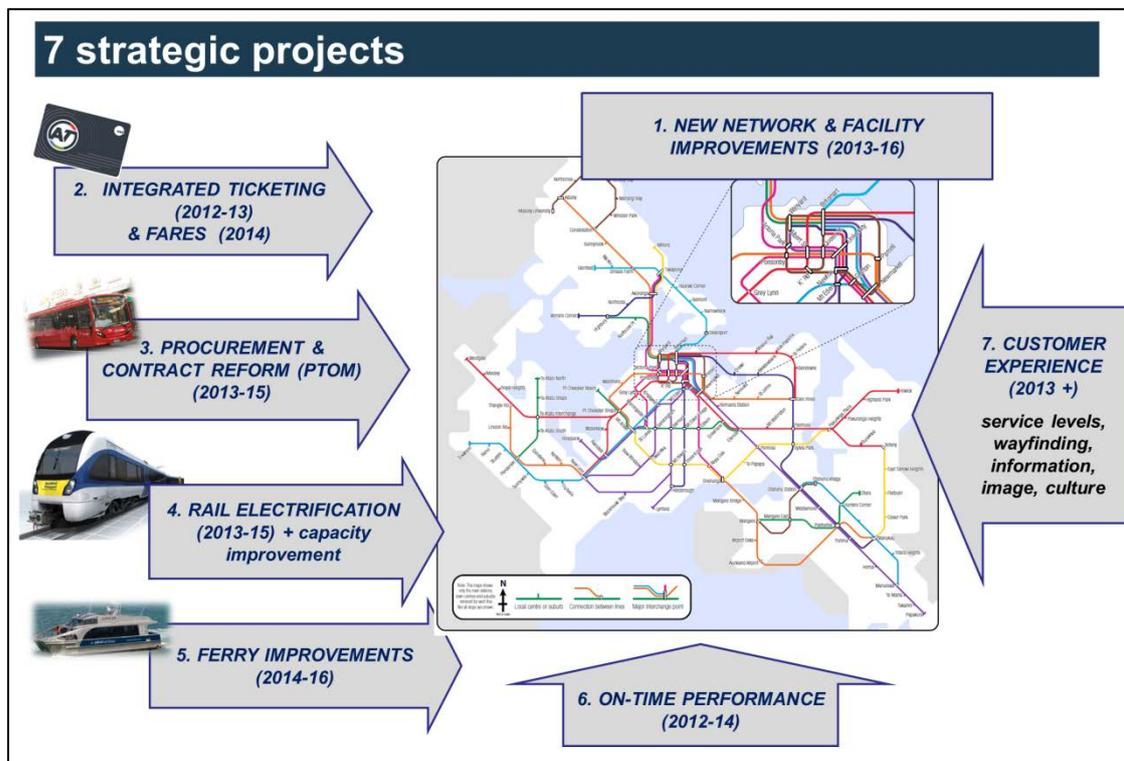
Public transport

Multi-modal

3-year Public Transport “Next Steps” Programme

The three year ongoing development programme for Auckland public transport, building on momentum and investment over the previous three to five years, comprises seven key strategic projects:

1. Integrated ticketing and fares including new zonal fares
2. Service regulatory and procurement reform through the PT Operating Model (PTOM) including legislative reform
3. New service network rollout of high frequency bus services and integrated and connected support services with associated facility and infrastructure upgrades
4. Rail service enhancements through transition to the new EMU fleet
5. Ferry service and facility enhancements
6. On-time service performance and customer information
7. Customer experience enhancement across all customer touch points



The three year development programme is being consolidated and will form the foundation for the 10-year PT growth strategy to achieve the aspiration to double PT patronage.

Short-term strategic marketing and customer experience resource has been recruited to collate and consolidate the three year plan and scope the customer experience targeted by both the three year and broader 10 year plans.

A communications tool for the three year PT Next Steps Programme is being developed to communicate to stakeholders and customers the targeted experience that customers will receive and the above seven strategic projects required to deliver this.

Integrated ticketing and fares

As at 30 April 2013, 68,259 AT HOP cards have been activated by customers, of which 27,727 have been used in the previous 90 days. 66.5% of all travel on rail services on 30 April 2013 was with the AT HOP card across a total of 36,832 HOP daily transactions (AT HOP card and paper tickets).

Significant preparatory work is underway for rollout of HOP on buses including the finalization of bus operator commercial and technical negotiations, service data validation and final preparations for initial customer marketing activities for May. A pilot of AT HOP on bus on the Northern Express service commenced on 29 April. The first Customer Service Centre for the bus rollout was opened on 6 May 2013 at the Smales Farm Busway Station, which will be followed by further Customer Service Centres at the Albany and Constellation Stations by the end of May 2013.

A rebuild to improve customer experience of the AT HOP website is underway.

Planning is being completed for final alignment of rail and bus fares on 2 June 2013 to facilitate ticket product transition from multiple legacy operator products to the streamlined multi-operator initial suite of AT HOP ticket products. Customer communications for the 2 June fare changes will commence mid-May.

Service regulatory and procurement reform (PTOM)

The Land Transport Management Act Bill 2nd reading is expected to be considered under urgency by Parliament over 8th and 9th May. This Bill will enable full PT service contracting through new PT Operating Model contracts when enacted. The Bill will still need its 3rd reading, at a later date, before it will be passed.

New service network for Auckland public transport

The first stage of the implementation of the new simplified and high frequency bus service network will be in South Auckland. Public consultation dates have been confirmed as 19 June to 2 August, 2013. Consultation material is now being finalized to present the application of the new network service design principles identified in the Board endorsed Regional Public Transport Plan (RPTP).

Following assessment of public feedback, adoption of the new service network and progression to service contract procurement is targeted for the September 2013 AT Board meeting.

The concept design for the new Manukau bus interchange has been agreed with detailed design now progressing.

Pre-consultation with affected residents in and around Titoki Street for the proposed Te Atatu bus interchange has been completed in April. Further work has now commenced on the final location for the interchange and the extent of service connections, park-and-ride and future ferry connections.

Customer experience

Work has commenced on mapping the target customer experience to result from the three year Key Steps plan and contributory seven strategic projects. This work will inform the ongoing development of all future PT customer touch points across facilities and infrastructure, technology and customer channels and services.

Work has also commenced on improving and defining a blue-print for future design of PT small-scale infrastructure including bus stops, shelters and small to medium sized interchanges.

Public transport technology

Development of a new and improved web-based journey planner in accordance with a specification developed through customer focus groups has been completed in April. This is undergoing internal verification and testing in May prior to preliminary launch (to operate in parallel to the existing journey planner) on the AT website in June/July for user feedback and comment.

Evaluation of the bidder response to an RFI for a new back-office real-time system and on-vehicle equipment is being finalized.

Total mobility

AT participated in The Big Event, a disability expo at the ASB Showgrounds between 5 and 6 April, 2013. The AT stand promoted the Auckland Total Mobility scheme and highlighted the discounted taxi and public transport price benefits for participants of the scheme.

Preparatory work has been completed for the two year renewal of all TM card holders. 12,000 cards will be issued over May and June 2013.

PT department restructure

As part of the focus to improve PT customer service and experience, a proposed restructure of the PT Department is progressing through staff consultation, with a view to providing greater focus on individual modal performance, greater emphasis on customer service and experience and ensuring appropriate resource is available for the three year PT Next Steps change programme.

Rail

The project for installation of the General Electric electronic train protection equipment on existing diesel rolling stock is now well underway. The programme for fit-out is being finalised between AT, Veolia and KiwiRail for installation and testing on all stock between July and December 2013.

A paper on options for the existing diesel rolling stock following implementation of the new electric trains is being prepared for presentation to the June AT Board meeting.

The next stage of the rail fare protection strategy following implementation of AIFS on rail was implemented in April with the introduction of the increase of the OnBoard Penalty Fare from \$10.30 to \$20 on 7 April. Customer awareness campaigns were implemented during April.

In addition, during April the next stage of the Ticket Inspection regime was progressed from a predominant roving inspection of tickets across the network up until 7 April to a combination of roving inspections, station blockades and train blockades. Ticket checks total up to 6,000 per weekday in addition to the circa 31,500 ticket validations through Britomart or Newmarket gatelines. During the three weeks between 12 April and 3 May, roving ticket inspections have identified an average of 4.2% of passenger trips without a valid ticket. Station blockades at ungated stations in the week commencing 29 April identified an average increase of 13% passengers compared to the previous 4 weeks, which may co-relate to passenger trips without a valid ticket at ungated stations. Assuming ~70% of passenger trips are validated via the Britomart or Newmarket gatelines, this would provide an indication that 3.9% of total network passenger trips are made without a valid ticket, comparable to the 4.2% identified by roving ticket inspectors across the network. Ongoing verification through station and train blockades will be undertaken over coming months while focusing further on reducing the level of travel without a valid ticket. Station and train blockades have raised the profile of ticket inspections across the network and will continue in addition to the roving ticket inspections.

A paper is being finalised on possible next stations to gate, raising the number of ticket validations through gated stations above the ~70% through Britomart and Newmarket.

New cash servicing schedules for the HOP ticket machines on rail stations have been implemented in April and additional coin hoppers installed to increase the capacity of ticket machines at locations with high volume cash transactions.

Further focus has been applied to on-time service reliability and punctuality with changes to train despatch procedures from stations. On-time performance improved further in April, with performance being the best since November 2008. Punctuality (on time to 5 minutes) was recorded as 87.5%, and reliability as 98.2%.

Customer service and on-board customer information announcements have been a focus for Veolia during April with improved levels of welcome messaging and information across train services.

Electrification works continue across the rail network. The network was closed in whole or part on a number of April weekends.

In preparation for the arrival of the first EMU in August / September 2013, handover and integration of the EMU depot into business as usual operations is progressing with a target construction completion for end-June 2013. This includes the necessary licensing of CAF and Veolia to operate the depot and the confirmation of contractual roles and responsibilities for the operation and maintenance of the EMU depot maintenance and stabling facilities between AT, CAF and Veolia.

Work is also progressing in preparation for EMU implementation in the provision of power supply across the future electrified network.

Bus

A review of all timetables for service reliability and punctuality performance is progressing using real-time journey data to align run-times to the operational environment. Negotiations have been completed with all operators to implement improved timetables prior to the rollout of AT HOP with each bus operator. As part of this review by NZ Bus, they have provided greater focus on bus service trip registration on the RAPID real-time system, which will result in improved real-time tracking of NZ Bus services and improved customer information.

Due to the ongoing patronage growth of the NZ Bus operated 881 service between North Shore and Newmarket via the Busway and Symonds Street of +55% in 2013, a review is being carried out to look into continuing the additional March madness capacity for the remainder of the year.

A new Customer Service Centre will open at the Smales Farm Busway Station on 6 May, 2013 followed by further centres opening at the Albany and Constellation stations by the end of May as part of the rollout of HOP on bus. These three new Customer Service Centres will complement the four on the rail network at Britomart, New Lynn, Newmarket and Papakura stations and on the AUT campus. Further centres will be introduced at Manukau rail station and Botany over the coming months.

Ferry

Design for the Stanley Bay Ferry wharf shelter has been finalised and endorsed by the Devonport and Takapuna Local Board. Construction is anticipated to be completed by end May.

The design for a bike storage cage at Birkenhead Ferry Terminal is being finalised.

Design work is progressing to improve the layout of the Downtown Ferry Terminal Pier 1 in the short-term, to prepare for the arrival of electronic ticketing gates in the next few months.

Parking and enforcement

Anzac Street car park – Takapuna

Anzac Street car park was being managed by barrier controlled equipment, until March 2013.

Between December 2012 and March 2013, AT consulted with the Devonport Takapuna Local Board and the committee of the Takapuna Beach Business Association. The consultation was about the removal of end-of-life barrier controlled equipment, the installation of pay and display equipment, and the removal of the existing two hour free parking. Support was received from both organisations.

On 20 March, the existing barrier controlled equipment failed. An investigation revealed that the current kit was no longer repairable. The barrier and payment machines have been subject to frequent vandalism over an extended period.

An urgent decision was made to remove the barrier controlled equipment in favour of the planned pay and display equipment. Between 20 March and 17 April, the car park was free of charge. The local board and business association were notified.

In order to change the equipment and associated parking restrictions, a report was presented at the Regional Development and Operations Committee (RDOC) meeting of 17 April. This action was necessary because the car park is off-street and Council owned. The report sought authority to make the proposed changes. RDOC gave AT delegation to make the changes.

The new Pay and Display equipment went live on 18 April. Charges are now 50c per hour for the first two hours, followed by \$2.00 per hour thereafter.

Community transport

Cycling and walking

Auckland Transport's Bikes in Schools project received recognition as a national finalist in the New Zealand Sport and Recreation Awards in Wellington. The awards recognised successful projects that demonstrate best practice and inspire excellence. Bikes in Schools is a collaborative project between Auckland Transport, the Bike On NZ Charitable Trust, Harbour Sport, Counties Manukau Sport and Bike NZ.

The development of a draft Auckland Transport Cycling Business Plan commenced with initial presentations across Auckland Transport Capital Development, Planning and Operation teams and with key stakeholders including NZTA and Cycle Action Auckland.

The Rankin Avenue Walking and Cycling Safety Scheme was completed to provide improved cyclist and pedestrian facilities on Rankin Avenue and Margan Avenue, New Lynn. Improved pedestrian and cyclist infrastructure completed includes a wide crossing for use of both school children and cyclists, a shared path and a redesigned roundabout. The shared path provides a safe link to the New Lynn Town Centre and Transport Centre.



Neil Construction Limited has undertaken an agreement with Auckland Transport to cost share the construction of a proposed 700m off road cycleway adjacent to the western rail corridor. The cycleway will connect Swanson Rail Station to the new Penihana North residential development. Construction of the cycleway is planned for 2014.

The last month of the "Cycling's the go" summer programme saw additional events held including ride 'n' repair stations at Orewa and Henderson Park and the Ngati Otara Park family cycling event. The summer programme delivered 61 events and training programmes across the region.

Auckland Transport launched the 'WOW' (wheeling and walking on weekdays) online calendar to schools. "WOW" engages with students to record their journey to school online and enables schools to utilise the data as part of the Travelwise curriculum resource. Thirty eight schools had registered for the online calendar with 438 kids recording 2550 WOW days.

New walking school bus routes have started at Mairangi Bay, Silverdale and Snells Beach schools.

16 schools located in the vicinity of Dominion Road participated in a consultation evening as part of the Dominion Road parallel cycle route project. This consultation included Trustees of School Boards, Principals and Teachers. The consultation provided the opportunity to provide information about Auckland Transport's Travelwise school transport programme as well as the proposed changes to Dominion Road.

150 students from St Dominic's Primary School took part in a cycle skills day riding to Olympic Park, New Lynn and undertaking a variety of cycling skills sessions at the park. The event was undertaken in partnership between Auckland Transport, School Community Officers (NZ Police) and Sport Waitakere.

An area based travel plan has commenced for Pukekohe. The area based plan is a partnership between Auckland Transport, Pukekohe Business Association, Franklin Local Board and schools in Pukekohe. The focus for the travel plan will be on initiatives to increase walking and cycling, increase public transport use, car pooling and other travel demand management measures.

In partnership with the Counties-Manukau Police rugby and netball teams, Auckland Transport will deliver a young driver "Make it Home" road safety programme to 10 High Schools between April and September. The programme will interact with students in the four areas of driver licensing, sober driving, safe speed and distraction.



AIFS (Integrated ticketing and fares)

Integrated ticketing system

- The project remains on track, rollout started with the Northern Express pilot on Monday, 29 April, including extending the system to Ritchies Bus Depot at Albany.
- 6000 bus stops, 557 routes and the applicable fares have been confirmed and checked by all bus consortium operators.
- Delivery of bus kits has commenced. Installation started on the Northern Express and surveying the remaining bus fleet to ensure correct configuration.
- All bus operators have agreed on the install contractor. Bus ticket equipment has been installed on the Gold Standard bus, to be used by the bus installation contractor as the standard during installation.
- Progressing the retail network setup, discussions with retailers and agreements being signed to support the first phase of the rollout.
- Demonstration of the visually impaired Ticket and Top-up machine solution has been conducted with members from the Royal NZ Foundation of the Blind and ABC (Auckland Blind Citizens). This second version of the VRD incorporated initial feedback.



Property operations

The focus by management on property beyond the normal business activity continues to be to increase the visibility of all property activity within the Operations function. As this work occurs, a legacy parking issue involving the Downtown Ferry Building ground lease has come to light during the month. This has required management to respond quickly to the matter to ensure that clarity is provided to both parties and that the matter is resolved and recorded in a manner consistent with AT's future requirements. Good progress is being made in this regard.

Categorisation of property matters to identify priorities and forward strategies continues and this work will provide the platform to inform future actions by the property team.

The Facilities Management Team progress the preparation of singular service contracts that will provide new service suppliers to all operational assets. This month it was identified that it is both technically feasible and advantageous to join the Fire Protection and Security Systems Contracts and contract formulation for this larger contract is underway, albeit it is expected to take slightly longer to get to market in the revised format. Car park Cleaning received its internal sign offs and is ready to award.

The other service contracts in preparation are:

Lifts and Escalators, PT Ops Cleaning, Electrical & Mechanical Maintenance and Response Maintenance. The programme for tendering and awarding of these contracts is under review.

Interviews for the Manager Property Operations position have been held. At the time of writing the appointment was imminent.

CAPITAL DEVELOPMENT (CLAIRE STEWART)

Executive summary

Project highlights for April included work commencing to construct the local road on top of the Panmure rail station box (AMETI project).

Vehicles for the first two electric multiple units (EMUs) are all on the assembly line. The first vehicle was placed on its production bogies on 30 April and will leave Spain at the end of June, as scheduled.

The EMU Maintenance and Stabling Facility completed 12 months of construction and is now two months away from contractor handover to CAF, Veolia and Auckland Transport.

The Harbour Edge Development (HED) Programme (a combined Auckland Council, ACPL, Waterfront Auckland and Auckland Transport initiative) advanced its master programme for projects in the (geographical) area, identifying interdependencies, priorities and committed (LTP) funding.

Capital programme

The current capital works programme is reported against the re-forecast that was approved by the Auckland Transport Board on 27 March 2013 (see Approved Re-forecast below). The approved forecast until 30 June 2013 is \$689m. The YTD spend is \$474m comprising of renewals (\$157m) and new capital expenditure of (\$317m).

Capital expenditure results - April 2013

Month Results	CDD - BAU	CDD CRL/EMU –	COO	Corp	Total capital expenditure
Actual	\$17m	\$11m	\$27m	\$0m	\$55m
Approved Re-forecast	\$24m	\$20m	\$28m	\$1m	\$73m
Variance	29%	45%	4%	0%	25%

Year to Date Results	CDD - BAU	CDD CRL/EMU –	COO	Corp	Total capital expenditure
Actual	\$176m	\$88m	\$202m	\$8m	\$474m
Approved Re-forecast	\$196m	\$105m	\$228m	\$8m	\$537m
Variance	10%	16%	11%	0%	12%

Full Year Results	CDD - BAU	CDD CRL/EMU –	COO	Corp	Total capital expenditure
Approved Re-forecast	\$258m	\$138m	\$282m	\$11m	\$689m

The tables in Attachment 1 set out more details of the financial performance for CDD for the month of April 2013 and YTD.

Forward tenders

The CDD Forward Tender Programme is attached (Attachment 2) for larger projects. This is also regularly updated on the Auckland Transport website.

Project update/forward programme

AMETI project

The major structural steel elements for the Panmure new station building are in place including the roofing structures. Placement of the external cladding has commenced, and the installation of lifts and escalators is underway.

Fig 1: Panmure Station steel superstructure erected



The deck over the link road that runs parallel to the rail line and passes under both Mountain Road and the Ellerslie Panmure Highway is now complete. The local road network will be constructed on this deck, providing access to the station for local buses and some limited traffic movements.

There are two new bridges over the link road and rail line on the alignment of the Ellerslie Panmure Highway one for the South Eastern Busway, the other for general traffic. The Busway bridge is complete and currently carries general traffic whilst the traffic bridge is being constructed. Bridge beams are now in place on the traffic bridge.

Fig 2: Construction site progress - view from Mt Wellington



Work has commenced on construction of the northern section of the link road towards Morrin Road. The southern section of the link road towards Mt Wellington Highway is delayed by an appeal regarding the AMETI Phase 1 consents and Notice of Requirement. Considerable progress has been made towards having the remaining appeal removed.

South Eastern busway

The Busway, which will run from the Panmure Rail Station to Botany town centre, will be constructed in two stages, the first from Panmure to Pakuranga town centre and the second stage from Pakuranga town centre to Botany town centre.

The design of the Busway between the Panmure Rail Station and the Panmure Bridge is complete.

The scheme assessment report for the Busway between the Panmure Bridge and Botany Town Centre is in the final stages of development.

Key land required at Panmure and along the Busway corridor to Pakuranga continues to be acquired. Acquisition of these properties must be complete prior to commencement of construction of the first stage of the Busway.

The design of the Busway between the Panmure Station and the Panmure Bridge is complete. The Scheme Assessment Report for the Busway between Panmure Bridge and Botany is in its final stages of development.

Sylvia Park bus interchange

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

Three month look ahead

Significant progress is expected during the next quarter on Panmure Station, the link road and the Ellerslie Panmure Highway Bridge.

The next stretch construction target is completion of the Ellerslie Panmure Bridge by the end of July.

The scheme assessment for the corridor from the Pakuranga Road Bridge to Botany town centre will be completed during this period. Consenting work on the Panmure to Pakuranga section of the Busway will be advanced.

EMU project

Design

The design activity is now focussed on review of test programmes and specifications for testing of the vehicles in New Zealand. These tests require extensive coordination from four key parties, Auckland Transport, Veolia, KiwiRail and CAF. The detailed scope of these tests is being finalised and plans for access to the rail network, for testing, are being discussed with KiwiRail and NZTA.

Type testing of the equipment in Spain is continuing without any significant issues.

Production

Vehicles for the first two EMUs are now all on the assembly line and a production flow has been established. The first vehicle for EMU No 1 will move off the production line into the test bay on 8 May, with the second and third vehicles following two weeks later.

Production of the bodysHELLS and bogies for subsequent EMUs is progressing in accordance with the programme well.

On 30 April the first vehicle was placed on its production bogies for the first time. CAF advised this went very smoothly and identified two minor interface problems which are being corrected. This was a significant milestone for the project, with all major equipment interfaces on the EMUs now tested. The following photographs show the vehicle body being lowered onto the bogies.

Fig 3: First vehicle being lowered onto bogie.



Fig 4: First vehicle on bogies.



Programme

CAF is currently two weeks behind programme. Discussions have been held to find a way to recover this delay. CAF are adjusting the sequence of some of the tests to use the time more efficiently and have found a shipping route which will remove several days from the transit time. It is expected that these changes will bring the project back onto programme for the first train, assuming that no significant problems are discovered during the final stages of assembly and testing. The successful bogie installation has increased confidence that the original programme will be achieved.

Three month look ahead

The first EMU will be tested in Spain during May and June. It is expected to be shipped at the end of June. Arrival in New Zealand is expected at the end of August.

The Driver Training Simulator is in transit. It will arrive in June and be installed in the EMU Maintenance and Stabling Facility at Wiri. It will be operational and ready for driver training to begin in mid July.

EMU Maintenance and Stabling Facility (EMU M&SF) Project

Update

Ancillary buildings are being constructed and the key plant is in transit or being installed. The lifting jacks are almost all in place and the turntable and depot protection system are being installed. The wheel lathe and shunt vehicle are in transit from Europe. Large parts of the building are nearing completion and the trackwork is progressing according to programme. The first overhead lines have been strung and the contractor is committed to completion by the due date of 28 June 2013.

Three month look ahead

Two months remain until the completion of the main construction contract. This will be a very intense period of completing the building fitout, installation of the remainder of the key plant and the civil works (trackwork, overhead line, roads and carpark). After 28 June CAF, Veolia and Auckland Transport will be carrying out their internal fitout in preparation for the arrival of the first train.

Fig 5: Erection of structural steelwork for the train wash building



Fig 6: Installation of utilities and trackwork - note overhead line gantries in the background



City rail link project

Update

Preparations are underway for the evidence hearings to the NoR submissions, due to commence early in August 2013. Stakeholder engagement continues with affected parties. Further preparation work has been undertaken to progress the property acquisition programme.

Project definition work is continuing, including on some aspects of potential construction methodology and design, together with the assessment of necessary future proofing measures in the tunnel and the network for possible longer term expanded train service patterns.

Active co-ordination is occurring with Auckland Council so that related projects, both active and planned can, where appropriate, be allowed for in the development of the urban design framework around the proposed station precincts.

Three month look ahead

The next quarter will focus on continuing operational planning, project definition work and continued preparation for evidence hearings to the NoR process.

Dominion Road project

Update

The peer review for the recommended option from the Scheme Assessment Report was completed in April and the expected estimate for the scheme has been revised upwards to \$49.2m.

Three month look ahead

A request for a priced proposal for the detailed design will be forwarded to three shortlisted organisations.

Two innovative aspects of the approved scheme will be trialled on site. The first trial involves the installation of real time parking availability signs on Bellwood Avenue. The intended outcome of the trial is to determine their effectiveness in parking utilisation. The second trial will monitor the effectiveness of electronic signs in warning motorists of cyclists at some high conflict areas.

North West transformation project

Update

The Rua Road contractor commenced work on site. The works are expected to be completed in late September.

A public hearing has been delayed until August to allow further landowners to submit on the Notice of Requirement for Northside Drive East.

Three month look ahead

The revised scheme design for Hobsonville Road will be completed. This will then inform the Hobsonville Road Notice of Requirement documentation.

Construction on Northside Drive will be completed and activity will focus on the Rua Road connection with Fred Taylor Drive.

Multi-modal East West study (MMEWS) project

Update

Work commenced on the development of a range of potential programme options that address the agreed transport problems identified for the area.

Three month look ahead

The evaluation of a range of potential programme options, including an assessment of indicative costs and benefits, will be completed in July.

Harbour edge development (HED)

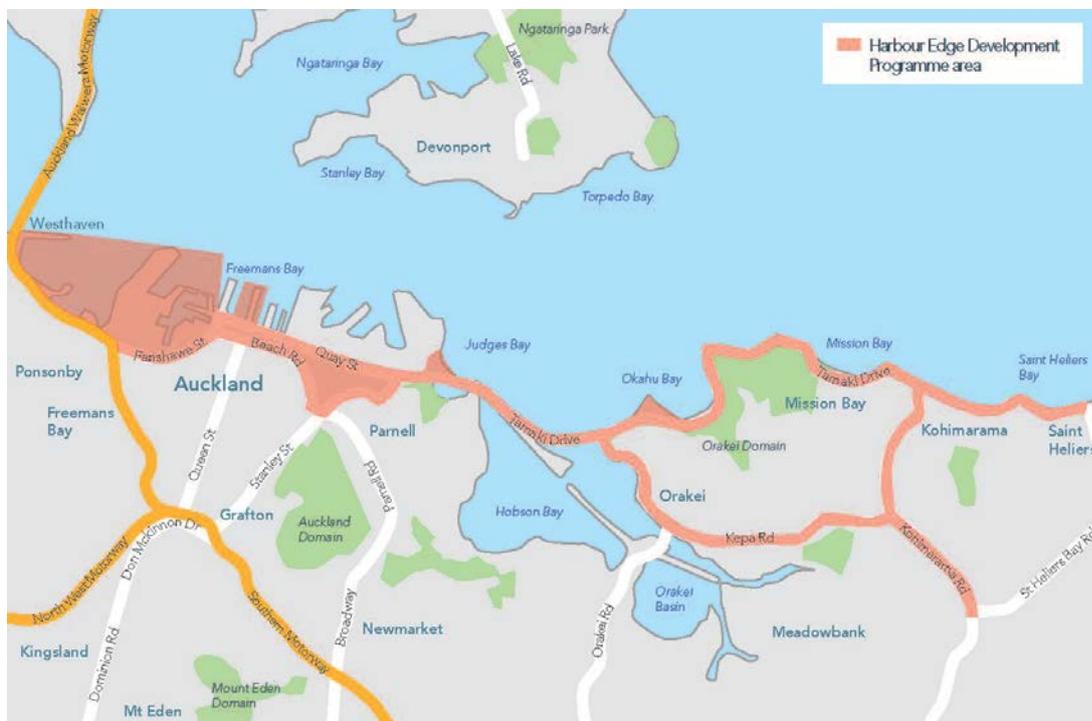
Update

A master programme for projects within the HED programme has been established. This identifies interdependencies, priorities, LTP committed funding, funding requirements and shortfalls.

Concept plans for the Quay Street upgrade are under review, to better incorporate current transport studies such as city east west transit (CEWT) and the Customs/Fanshawe corridor.

Auckland Transport and Waterfront Auckland have commissioned a review of public transport options for Wynyard Quarter, including a mix of modes and routes.

Meetings were held with the Orakei Local Board to address safety concerns at Tamaki Drive/Ngapi Road intersection. This needs to balance cycle safety and traffic efficiency at peak times.



Three month look ahead

Early initiatives for the Quay Street upgrade will be implemented throughout 2013/2014.

Quay Street transport studies will be completed to inform road usage/priorities in the city centre, and streetscape outcomes.

Priorities and locations of public transport interchanges at Wynyard/Fanshawe and Britomart, will be well advanced.

Mill Road corridor upgrade project

Update

Preparation of the scheme assessment progressed in April and remains on track for completion in May. Recent feedback from iwi regarding planned stormwater management appears positive.

Two public drop-in sessions are planned for 7 and 9 May in Manukau. Eight public drop-ins will then have been held. In addition:

- 8,000 flyers have been distributed in the Mill Road catchment
- Two advertisements in the local paper
- Regular letter drops to all affected parties, the most recent was 22 April
- A specific project site established within the Auckland Transport web site

The Redoubt Ridge Environmental Action Group held a public meeting in early May.

Three month look ahead

The next quarter will focus on the planning (Notice of Requirement) issues.

Penlink project

Update

Auckland Transport briefed local leaders in April of its intention to develop a business case for the Penlink project.

Three month look ahead

Previous estimates indicated a capital cost of \$175m. The business case will evaluate the benefits, risks and costs of progressing Penlink.

The business case is targeted for completion by mid-October this year.

Long Bay

Update

The project team is currently considering options for the implementation of Glenvar Ridge Road by 2016.

Three month look ahead

Documentation required for the issuing of a Notice of Requirement for the improvements to East Coast Road and Glenvar Road will be prepared.

Rail station upgrades

Papakura station

Papakura station reconstruction and track reconfiguration works are complete. Final inspections and handover documentation are now being progressed. The bus interchange works are complete with only minor road integration issues to finalise.

Mt Albert station

The station link bridge and lift structure are being finalised and the lift installation will commence. The platform canopies are nearing completion and the works around the subway entrance are almost complete. The Carrington Road entrance remains closed until the station link bridge is substantially completed. The upgraded station is on schedule to be completed by the end of June 2013.

Parnell rail station

The detailed design phase funding submission and associated documentation is being developed in preparation for formal submission to NZTA in May 2013. The intent is to commence detailed design by no later than September 2013. Auckland Transport requirements for a lease agreement with KiwiRail for the area required for the new station are being drawn up, targeted for finalisation in the next quarter. The KiwiRail overhead line electrification works through the station area are continuing, to ensure works are future proofed for the new station location and layout.

Sarawia Street level crossing

Responses to recent consultation initiatives are being collated in preparation for options evaluation.

The target completion for the preferred option would require early construction of enabling works during the Christmas 2013 rail block of line (BOL) in order to meet the completion by March 2015.

Platform extensions

Funding for the platform extensions was approved and works have commenced for the design phase. The design and construction programme has been fully co-ordinated with the commencement of the EMU services. The extensions will be programmed for significant progress during the 2013/14 summer construction period and throughout the Christmas 2013 BOL.

Manukau bus interchange

A Master Plan has been completed, with agreement from internal stakeholders. Concepts and detailed design for the bus station elements are being progressed.

Investigation and design

North

Taharoto/Wairau

With respect to Stages 6 and 8 the first half of the bridge deck is now poured, with traffic due to switch over onto the new bridge in the second or third week of May. New pavement, kerbing and footpaths will be completed on the approaches to the newly constructed half of the bridge in May. Demolition of the remaining portion of the old structure will then be completed.

Construction of the remaining half of the bridge is scheduled to be completed by mid-July. The service relocation works are progressing well with the new water network due to be commissioned at the end of next week. Completion of the large retaining wall along the private properties can then commence.

Whangaparaoa Road (Hibiscus Coast Highway to Red Beach Road)

Additional investigation into improved bus and cycle facilities in support of the draft Regional Public Transport Plan, the updated Auckland Cycle Network and the anticipated changes to cycling design standards progressed in April. A wider road cross-section has now been agreed and a review of the costs and benefits is being undertaken. These will be reported in June.

Medallion Drive Extension (Fairview Avenue to Oteha Valley Road)

The notification period for the Notice of Requirement closed on 15 April. Six submissions were received by Auckland Council. The hearing is proposed for the week starting 24 June 2013.

Central

Federal Street Streetscape Upgrade

The detailed design phase is now underway. Finalising the intersection designs is a new challenge as this is the first shared space project that includes signalised intersections. Auckland Transport are working with the Auckland Council City Transformation team to ensure a safe solution.

Tiverton/Wolverton Corridor Upgrade

Beca has begun its commission to produce concept designs for the two Whau stormwater culverts so that revised flow rates can be accommodated. In April concern was expressed by the community about the loss of parking outside shops at the Blockhouse Bay intersection. This was resolved by meeting with the community and the reinstatement of some parking.

Major pavement works commenced on 2 May with excavation to subgrade and reconstruction of road on the first of four stages, being Wolverton Street between Miranda Street and Blockhouse Bay Road. Drainage work and kerb and channel is being progressed on subsequent stages. Over 75% of all utilities renewal and undergrounding works is now complete. New streetlight installation continues behind Vector cabling works.

Waterview Connection: Walking and Cycling Pathway

The tender for a Scheme Assessment Report was awarded to Beca in February 2013 with geotechnical testing along the proposed route underway. Auckland Transport is working with NZTA to engage with the community by drawing on learnings from the stakeholder communication arrangements that are in place for the Waterview Connection.

St Luke's Interchange

NZTA has identified it is necessary to upgrade the St Luke's interchange to accommodate future increased traffic demand at the intersection as a consequence of the opening of the SH16/SH20 Waterview Connection in March 2017. NZTA's proposed upgrade offers Auckland Transport an opportunity to provide bus priority, cycling and pedestrian improvements at this location as part of the NZTA project and Auckland Transport is investigating options.

South-East

Flat Bush-Murphy's Intersection Upgrade

NZTA has approved funding for construction of the intersection. Enabling works are targeted to commence later this financial year but are dependent on a final property agreement, which has been problematic due to absent property owners.

West

Lincoln Road Corridor Improvements

Safety audit and design review process were completed. The NZTA funding application will be lodged by end of May.

Te Atatu Road Corridor Improvements

Almost half of land acquisitions have been settled or are in the final stages of settlement. Section 18 notices (Public Works Act) are at various stages of preparation, with some notices due for imminent service.

Seal Extension Programme

Detailed investigation to refine the region's top priority sites that took place in March and April this year is now been completed. The detail design for first road in this programme priority list (Matakana Valley Road) have been now commissioned, and to be completed by end of June.

Infrastructure development

North-West

Glenfield Road Widening Stage 4

Works are reaching the final phase. All concrete and asphalt sealing works are essentially complete with some final works needed within the shop car park. Final fencing, landscaping and finishing works are now underway with completion expected in late May. Works should be completed two months ahead of programme which is a significant achievement on a difficult work site.

South-East

Glenbrook-Kingseat Intersection

The construction of the new roundabout at the Glenbrook/Kingseat intersection has slipped slightly. The project is now targeting a completion in late May. The delay is due to encountering harder than expected existing road pavement and the increase of traffic through the site due to the Glenbrook Steel Mill running trucks to the Port of Auckland.

The contractor has formed the central island of the roundabout and the approach island to assist with the temporary traffic control around the site.

Central

CBD Streetscapes

Fort Street

Construction of Fort Street (Stage 3 of the shared space project) progressed and is targeted for completion in July 2013. Paving works are making good progress and streetlights and furniture will be installed in May.

O'Connell Street

Key stakeholders have been updated on the proposed concept design (shared space). Preliminary Design has been commissioned and construction is targeted to start early 2014.

The following table summarises other works commenced.

Area	Project	Works Commenced
North	Safety Around Schools	Safety works for Marlborough Primary School.
	Minor Safety North	Several sites commenced in Juniper Road, Nile Road, Access Road, Station Road, Oraha Road and Old North Road.
	Glendu Road Footbridge	Contract awarded this week for commencement over the next fortnight.
West	New Footpaths West	Works have commenced on Swanson Road/Flanshaw Road contract. Two contracts for Henderson Valley Road and Simpson Road/Seymour Road have been awarded and will commence next week.
	Safety Around Schools	Safety works for Green Bay cluster affecting three schools.
	Safety Around Schools	Safety works for Te Atatu South cluster affecting two schools.
	Safety Around Schools	Safety works for Hutchinson cluster.
	Safety Around Schools	Safety works for Edmonton cluster.
South/East	Constable Road Car Park Revitalisation	Works commenced on the revitalisation of the Constable Car Park in Waiuku
PT & Facilities	Onehunga Bus Station Upgrade	Works commenced on the station upgrade and the associated roadworks.

Land acquisition programme

There are ten properties (AMETI x 8, Flat Bush x 1, Warkworth Western Connector x 1) with a combined value of \$5m that Auckland Transport has agreed the terms and conditions with landowners and is in the sign-off process (either seeking internal approval, drafting up the Sale and Purchase agreement or agreement is with the vendor for signing).

Attachment 1: CDD Results

New Capital	April	YTD
Excluding CRL and EMU		
Actual	\$17m	\$161m
Approved Reforecast	\$24m	\$194m
Underspend (over)	\$7m	\$33m
CRL and EMU		
Actual	\$11m	\$103m
Approved Reforecast	\$20m	\$107m
Underspend (over)	\$9m	\$4m
Total		
Actual	\$28m	\$264m
Approved Reforecast	\$44m	\$301m
Underspend (over)	\$16m	\$37m

The spend on capital projects (excluding EMU and CRL) was \$7m below forecast in April. This is largely attributed to:

- AMETI delay in construction for Phase 1 (\$3m)
- Further delays resulting from the Mainzeal receivership with respect to the MIT project (\$1m)
- Delay in the walking and cycling programme (\$1m)
- Delay in Mt. Albert railway station (\$1m)
- Local Board allocations (\$1m)

The underspend for EMU is the result of a change in timing with the payment for the first trains i.e. FX contracts were entered into for payment for the first trains in March, April and June. Payment will now be made when the trains are ready for delivery which will be in the new financial year. There is no change to the delivery schedule.

The underspend for CRL is due to the timing of expected property purchases.

The underspend on new capital projects, if no action had been taken, would likely to stay at this level. Management have taken steps to reduce the anticipated underspend and the results will flow through the financials in May and June.

CAPITAL DEVELOPMENT PROJECTS - FORWARD TENDER PROGRAMME (LARGE PROJECTS) 2012/13 TO 2014/15

Project No	Zone	Project Name	Project Cost			2012/13												2013/14												2014/15												Comments	
			2012/13	2013/14	2014/15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
	Note:	1. Project phasing, tendering period and construction cost are indicative. 2. Project cost for 2012/13 is based on the approved programme .				Investigation / Design Procurement Investigation Phase												Construction Procurement Design Phase												feasibility Construction Phase													
Road Projects																																											
1	West	Plan Change 15 Area- Rua South and Waru stub	\$1.9m	\$1.6m		Design												Construction																								Construction contract has been awarded in March	
2	West	Plan Change 15 Area- Don Buck extension	\$0.11m	\$3.5m		Design												Construction																									
3	Central	AMETI_Package 2 - Sylvia Park Bus Lane	\$4.35m	\$15.61m	\$6m	Investigation												Design												Construction													
4	South-East	Flatbush School Rd Murphy's Rd Intersection Improvements - Stage 4	\$0.97m	\$3.7m		Design												Construction																								Design will continue until Jun 2013	
5	North	Albany Highway Corridor Upgrade - North (Schnapper Rock to SH17)	\$3.36m	\$11.16m	\$22.71m	Design												Construction																								Approximate Project Cost is \$60.1m	
6	North	Park and ride - Silverdale	\$0.12m	\$5.92m		Construction												Construction																								Construction - 2 Stages	
7	West	Plan Change 14 Area - Spine Road	\$0.09m	\$0.6m		Design												Construction																								Plan Change 14 - Other projects are currently under construction	
8	West	Te Atatu Road Corridor improvements	\$4.59m	\$3.21m	\$12m	Land												Construction																								Construction will commence in April 2014	
9	South-East	Ormiston Rd Widening (TI Dr-Chapel)	\$0.73m	\$0.73m	\$2.54m	Land												Construction																									
10	North	Whangaparaoa Road HBC Highway to Red Beach	\$0.52m	\$1.62m	\$5.2m	Investigation												Design												NOR / Consents / Land												Design will continue until November 2013	
11	North	North Area Bus Improvements Programme	\$0.11m	\$0.74m		Investigation												Design												Construction												Construction will commence in October 2014	
12	Central	Wynyard Quarter - Integrated Rd Programme	\$0.44m	\$0.9m		Investigation																																				Expect to award investigation contract before end of June.	
13	South-East	Mill Road Corridor Upgrade	\$0.79m	\$2.53m	\$7.34m	Investigation Stage 1												Investigation Stage 2																								Approximate Project Cost is \$75.5m	
14	West	Brigham Creek Road Corridor Improvements		\$0.24m	\$0.95m													Investigation												Design												Approximate Project Cost is \$8.8m	
15	South-East	Flat Bush Main Street Collector Link (Stream to Stancombe Rd)	\$0.06m	\$0.24m	\$4.26m	Investigation												Design																								Approximate Project Cost is \$7.1m	
16	North	Albany Highway Corridor Upgrade - South (Sunset to SH18)	\$0.19m	\$1.08m	\$1.17m	Investigation												Preliminary Design												Detailed Design												NOR / Consents /	Approximate Project Cost is \$28.8m
17	South-East	Murphy's Road Bridge improvements - Detail Design	\$0.12m	\$0.6m	\$4.51m	Land												Design																								Approximate Project Cost is \$9.6m	
18	Central	Tamaki Dr & Ngapipi intersection - Safety improvement	\$0.27m	\$0.55m	\$1.68m	Investigation												Design												Construction												Design will commence in July 2013	
19	South-East	Smales/Allens/Harris/Springs Rd widening and intersection Upgrade	\$1.44m	\$1.73m		Land												Design																								Approximate Project Cost is \$10.9m	
20	South-East	Hingaia Peninsula Rd Improvement	\$0.5m		\$1.1m													Design												Construction													
21	South	Neilsen Street upgrade - [MMEWS (Multi Modal East West Corridor)]	\$0.58m	\$0.75m	\$2m	Feasibility												Investigation																								Approximate Project Cost is \$38.4m	
22	South-East	Murphys Rd Upgrd-(Murphys Bush Rdbt)	\$0.09m	\$0.23m	\$0.03m	Investigation																								Land												Approximate Project Cost is \$16.8m	
23	Central South	AMETI - 4 Pakuranga Ti Rakau & Reeves Rd	\$17m	\$20.16m	\$34.97m	Investigation																								NOR/Consents/Land												Approximate Project Cost is \$412.4m	
Public Transport - Bus Projects																																											
24	South-East	Otahuhu Bus Interchange	\$0.25m	\$7.85m		Investigation												Design												Construction												Expect to award design contract at the end of June	
25	Central	Dominion road PT Corridor Upgrade	\$3.25m	\$3.7m	\$16.3m													Design												Construction												Approximate Project Cost is \$42.2m	
26	West	Triangle Road/Lincoln Road Bus Interchange	\$0.05m	\$0.15m	\$1.5m	Investigation												Design												Construction												Approximate Project Cost is \$3.5m	
27	West	Lincoln Road Corridor improvements	\$0.38m	\$1m	\$3.4m	Investigation												Design												NOR / Consents / Land												Approximate Project Cost is \$29.1m	
28	South-East	Flatbush to Manukau City Centre (Bus Priority Improvement)	\$0.21m	\$0.29m	\$1.9m	Investigation																								Land												Approximate Project Cost is \$28.1m	
Public Transport - Rail Projects																																											
29	West	Swanson Station Upgrade (Including Park and ride)	\$0.08m	\$2.3m														Des												Construction													
30	Central	Parnell New station Stage 2 - Station & platform	\$0.59m	\$7.5m	\$6.9m													Construction																									
31	Central	Sarawia Street Level Crossing Upgrade		\$2.86m	\$2.84m													Design												Construction													
32	South-East	Puhinui Station Upgrade		\$0.77m														Design												Construction													
33	Central	City Rail Link	\$44.41m	\$82m	\$135.7m	Investigation																																				Approximate Project Cost is \$2.5b	
34	South-East	South-western Multimodal Airport Rapid Transit (SMART)	\$1.69m	\$0.85m	\$5.3m	Investigation																								Land												Approximate Project Cost is \$46.7m	
Public Transport - Ferry Projects																																											
35	South-East	Half Moon Bay Ferry Terminal & Vehicular Ferries	\$0.09m	\$1.44m	\$6.19m	Feasibility												Investigation												Design												Construction	Approximate Project Cost is \$11.m
36	Central	Downtown Ferry Terminal Pier 2		\$0.57m		Investigation												Design																									
Walking and Cycle Projects																																											
37	Central	Walking and Cycling improvements Auckland Domain	\$0.56m	\$0.35m		Design												Construction																								Expect to award construction contract in mid May 2013	
38	South / West	Grt South Rd (Papura) C/way	\$0.97m	\$0.94m														Construction																								New to the list	
39	South / West	Walking and Cycling - Bridge street	\$0.1m	\$1.04m														Design												Construction												New to the list	
40	South / West	Walking and Cycling - St George Street	\$0.1m	\$0.07m														Design																								New to the list	
41	South / West	Walking and Cycling - Browns Road Bridge	\$0.08m	\$0.08m														Design																								New to the list	
42	South / West	Walking and Cycling - Station Road, Manurewa	\$0.08m	\$0.08m	\$1.44m													Design												Construction												New to the list	
43	South/East	Grt South Rd (Wellington St) C/Way	\$0.11m		\$0.05m	Investigation																								Design												Construction will commence on October 2015	
44	Central	Waterview C/W connection	\$0.49m	\$0.62m	\$2m	Investigation																																				Approximate Project Cost is \$16.1m	



COMMUNICATIONS (WALLY THOMAS)

Executive summary

Communications activities across a range of major projects have continued this month.

Media interest in Auckland Transport and its activities remains high (235 items in this reporting period).

A number of campaigns and promotions are either in market or about to begin, including several localised public transport related campaigns.

Formal presentations to and engagement with various stakeholders such as Local Boards business leaders, the AA and Cycle Action Auckland were held and are on-going.

Project communications

Taharoto-Wairau Road upgrade

Auckland Transport has reached the halfway mark in its upgrade of the Wairau Road/Forrest Hill Road and Nile Road/Forrest Hill Road intersections on the North Shore. A media release, web update and stakeholder updates were sent out to mark this milestone. Advertisements were also placed in the North Shore Times that asked people to be aware of road layout changes as northbound traffic is shifted onto the completed portion of the new bridge to allow the remainder to be demolished and rebuilt. Directly affected stakeholders continue to receive regular email updates on construction progress and any expected impacts.

Dominion Road

One on one stakeholder group meetings are near completion for the Dominion Rd transport scheme. These meetings allow for feedback on concept design of the project- for example village centre upgrades and new cycle routes- to feed into the detailed design phase which is due to commence in August 2013. Groups consulted in recent months as part of the process include Cycle Action Auckland (CAA), local boards, business associations and Iwi.

A trial of a new parking system is beginning on 27 May in Bellwood Avenue. It consists of sensors that transmit real time information on the number of parking spaces available in the side streets to electronic signage on the main road. A letter has been sent to the immediate area to make residents and businesses aware of the trial. Key stakeholders have also been informed.

AMETI

Engagement with elected members, community groups, business and Iwi continue as part of Auckland Transport's preparation for lodging consents/Notice of Requirement for Phase Two (Panmure to Pakuranga). A public information day is proposed for the end of June to keep the community informed on progress.

The monthly project newsletter was sent to immediate area on 18 April to keep residents and businesses informed about progress made.

Consultation

RPTP: Post AT Board endorsement communications went out to all submitters in April. The report included key themes raised by submitters, our comments on these points, and resulting changes to the RPTP. The letter provided an update on the progress towards adoption of the RPTP and an explanation as to why formal adoption will occur later this year (i.e. due to legislative changes).

New Network: Consultation is confirmed for 19 June until 2 August 2013. We are working on our extensive array of consultation material and advertising, such as brochure, posters, road show events, stakeholder engagement etc. The Mayor has been booked to attend one of the road-show events on 19 June in Mangere Town Centre.

Social media

Twitter followers have grown to 3480 at the start of May. With wet weather arriving, there has been a focus on safety and congestion messages. Public Transport comments make up the majority of incoming communications. There is a growing trend of people reporting minor road corridor issues that may not have otherwise been reported. Research into public expectations of our social media activity has concluded and the results being worked into a Social Media Strategy.

Events

Planning has begun for a number of important upcoming events, including Maori Language Week, the launch of New Network consultation, the openings of Mt Albert and Papakura Stations, and Wiri Depot.

Maori language week

Auckland Transport is co-hosting the Maori Language Week launch event with the Maori Language Commission on 1 July. A communications project group has been set up to assist with the event launch and to work collaboratively with key partners on a programme to highlight Maori Language Week (1 July-7 July).

Media

The volume of media coverage referencing Auckland Transport rose 6.3% this month (235 reports).

While public transport-focused reports were again most frequent (73), interest in corporate topics increased this month, with 72 reports. Many of these focused on the release of the 30-year Integrated Transport Programme.

A total of 46 reports focused on traffic management, while roading and infrastructure topics were the focus of 39 items.

The favourability of coverage rose to an average of 51.6 (from 48.2), following last month's spike in unfavourable reporting on the level crossing accident near Morningside station. Note: the average favourability of most organisations' coverage falls in the 45-55 range).

Other prominent topics included:

- The move to double the penalty for fare evasion on Auckland’s rail system from \$10 to \$20
- The release of the findings of the public consultation into the draft Regional Public Transport Plan
- Warning of possible disruptions to CBD traffic on the weekend of 6 and 7 April caused by the conjunction of several sporting events
- The start of work on the second phase of the AMETI project between Panmure and Pakuranga

Chart 1 – Leading media: press

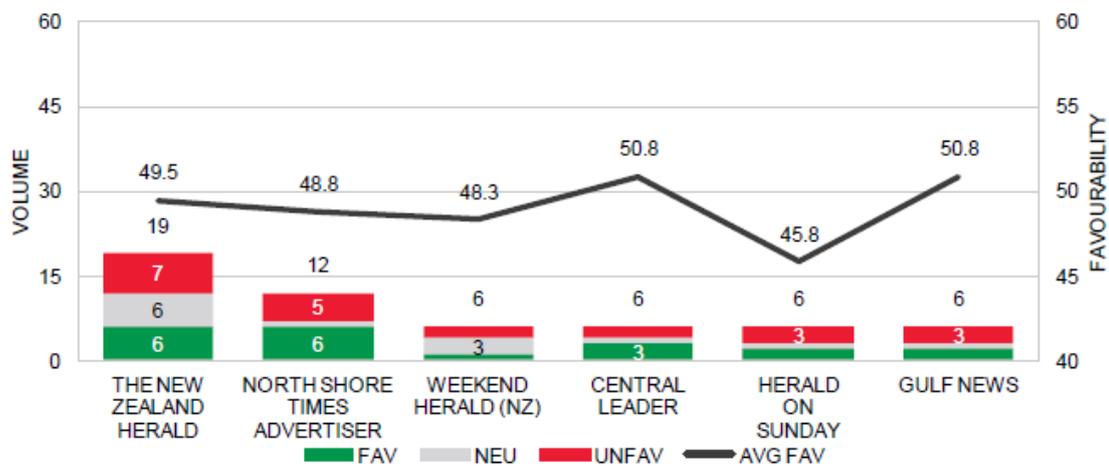
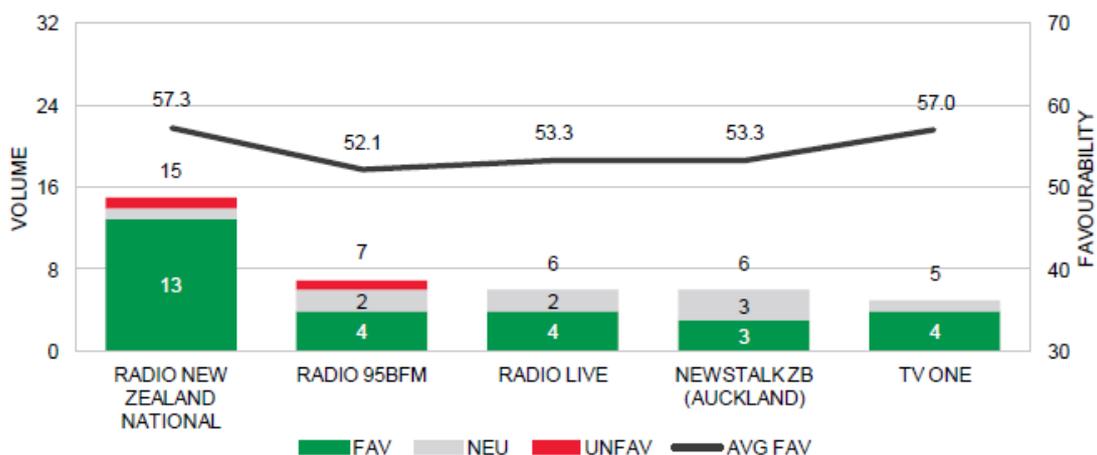


Chart 2 – Leading media: broadcast



Campaigns and promotions

CT campaigns

Travelwise week (13 to 17 May)

The official Travelwise Week invitations have been sent. All 321 Travelwise schools are expected to take part. The resources and marketing materials are finalised and posters have been distributed to all schools within the Auckland region. The landing page is live at; (www.aucklandtransport.govt.nz/travelwise).

This year's event is taking place on 3 July. The Mayor will be presenting the awards and an estimated 1,300 parents and students from 318 schools will be attending, as well as local politicians and the business community.

Winter safety campaigns

A winter cycling campaign is scheduled to go to market in late May with press, radio and online media. Resources and marketing materials to promote these new facilities are now in development.

The winter sober driver campaign sees a major focus on sports clubs and teams across Auckland. The campaign goes live on 12 May. Posters, bar mats, and other information material will be delivered to 100 sports clubs.



There will be generic posters promoting the Facebook game and a second encouraging members to enter a sports clubs competition via Facebook.

Kiwi carpool week

Auckland is a leading player in this national campaign, driven by EDM, posters, radio, digital advertising, through our business partners and print media. The objective is to recruit new car-poolers as well as grow the existing Let's Carpool database (currently at 3428).

Meanwhile, the commute campaign has begun, targeting business owners and employers to apply travel planning in their work places. Commute programme has been promoted via print media, digital, trade newsletters, Google ad words as well as direct messaging going out to large businesses.

PT campaigns

Northern busway campaign

A targeted direct mail pack was sent to 19,894 homes in the area surrounding the Northern Busway. These addresses were selected on the basis that they had recently completed a NZ Post 'Lifestyle' survey in which they noted that they used a private vehicle to travel to work. The pack included a free return trip voucher between the North Shore and the city to generate trial of the Northern Busway services. A total of 3248 passes were redeemed (6496 passenger trips) a response rate of 16.3%. This is a very strong result and a good indicator for longer term patronage growth.

The direct mail was supported by press ads in the North Shore Times and billboards on the North Shore and on Fanshawe Street. The billboard on the Northern Motorway, opposite Wairau Park, will continue to be used through to September 2013.

'New movers' direct mail pack

A direct mail pack has been developed to take advantage of the NZ Post 'New Movers' list. Approximately 1200 personalised packs will be sent out each month across Auckland. The pack contains a letter welcoming the addressee to their new neighbourhood and encouraging use of public transport. A public transport 'regional guide' including details on local PT services will be included in the pack. Addressees will be encouraged to visit At.co.nz and use the 'journey planner' and enter the draw to win a month's free public transport. The first of the packs will go out in late May (draft to be circulated at meeting).

'More buses' local campaign

A localised campaign has been developed to promote frequent bus services along Sandringham and Mt Eden Roads. On these corridors we are able to promote buses 'at least every ten minutes' during peak hours. Local mail drops will be used to promote the services, along with tightly targeted use of Adshels. The campaign starts in early June.

380 Airporter re-launch

The Manukau '380 Airporter' route has been changed and the buses are receiving a new 'AT' brand livery. A campaign is being produced to re-launch the services in June (see attached).

All Blacks vs France PT promotion

Promotional material is in production to promote use of public transport for the June All Blacks vs France game at Eden Park. PT patronage was down slightly for the Irish test at the end of 2012, so an up-weighted campaign is needed to push patronage for this game above 40%. The objective is to hold this level of patronage for the South African test match later in the year.

Trains to the X-Factor

AT has entered into an arrangement with the producers of the 'X-Factor' TV show to provide rail transport to live shows. Fans attending the shows on Sunday and Monday evenings can travel on trains from Britomart to Henderson by presenting their show tickets. The promoters will in turn provide promotion of AT on radio, on tickets and other mediums.

Stakeholder engagement

Auckland business forum

The Chief Executive and senior staff presented to the Auckland Business Forum about the Integrated Transport Plan, and on the evolution of the East-West Link (MMEWS project). The Chief Executive also presented to some 90 members of the New Lynn business community on transport as a catalyst for urban regeneration.

Cycle Action Auckland

Cycle Auckland Action are engaged with AT on two research initiatives. The first is a survey of cyclists who ride in groups, including school sports groups, recreational groups, and competitive groups. This database will be useful to Road Corridor Operations, Community Transport, and Infrastructure Design.

The second research project considers constraints to increasing cyclist commuters using the Northern Busway.

Central-local government meeting

Preparations are underway for the annual meeting between Ministers and Auckland Council. This will be held on 17 July. Transport in Auckland is one of the areas for discussion.

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

Local boards

Following presentations by local boards to Auckland Council's Annual Plan meetings, the Chief Executive met with the chairs of three local boards, and a regular quarterly meeting with all Local Board Chairs is planned.

The Strategy and Finance Committee in June will consider how best to deal with the Local Board Transport Capital Fund to ensure continuity of funding for projects through the interregnum between the end of the 12/13 financial year and the end of the electoral term.

Henderson-Massey

The Te Atatu Road upgrade has a high local focus. Consultation is now underway for the Te Atatu Road bus interchange adjacent to SH16. The Henderson Massey Local Board are closely interested in issues concerning this road and associated public transport facilities. Public feedback is being collated for report back to the Board.

Waitakere

The Local Board and Auckland Transport are fully engaged about the detailed design of streetscape and Park and Ride facilities and the upgrade of Waikumete Road near the Glen Eden railway station.

Whau

Whau Local Board, Council, and Auckland Transport staff are engaged about the future master-planning of the Avondale town centre and surrounds including the Avondale Racecourse.

Maori engagement

AMETI

Auckland Council has considered the first stage of a land package designed to ameliorate the effects of the road alignment for the proposed bridge alignment encroaching into Mokoia pa and across the Tamaki Estuary. Addressing effects upon historic sites is of high interest to all mana whenua groups.

Manukau bus interchange (Lot 59)

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

Harbour Edge

Engagement has been initiated at a wider level to ascertain the scope of Mana whenua engagement that has occurred for the area.

IT and BUSINESS SYSTEMS (ROGER JONES)

Executive summary

Key focus for this month has been on supporting AT business unit's as some of the key AT projects milestone commence, and ensuring that operational processes are in place for ongoing support.

Business solutions programmes

AIFS

- Work has commenced with partners for new online mobile based top up options for AIFS. Analysis work is complete, design work is being finalised with the DPS the online payment provider. Final solution design will be completed mid-May at which time a delivery timeline will be known. The implementation of these options is expected to take 4 weeks from approval, to implement and have available to the public.
- Improvements to the banking direct debit process for auto reload top up of Hop cards has been identified. The enhancements are in the process of final design and approval stage with our banking partners.
- Discussions have commenced over enhanced support options with Thales..
- Monitoring and alerting of AIFS servers and core system components is still being progressed.
- Access to other detailed data sources for financial data within the AIFS system has been identified. This will allow more detailed financial and transaction reporting.
- A second security assessment of the small retail device (SRD) solution is due for completion week 14 May after the SRD has been modified by Thales to meet security requirements.
- The initial reporting requirements of some 38 reports and provision of these to service operators has been completed.
- Work on the automation of interface files required from AT planning systems to AIFS was completed.
- Network connections and associated equipment continues to be provisioned to the various bus operator depots.

EMU

- Request for Proposal responses for Radio System to support EMU, parking and other areas of AT has closed and is now being evaluated.
- Request for Proposal for provision of data access to public on PT is currently being prepared.
- Design work has been completed for the AT IT components of the EMU depot, including networks, WIFI and server room builds. Work has commenced on some of these aspects, with the final implementation in June 2013 when the site is available to AT from the contractor.

Real time system replacement

- Workshops have been organised to finalise the business requirements and operating model for the replacement system.

Other

- Work on the Website Consolidation of all AT sites continues and is due the end of June
- Implementation of the integrating the telephony call centre technology into AT telephony infrastructure has progressed and is expected to be complete this month
- Request for Price for additional CCTV cameras for several rail stations has been prepared and will be released this month.
- Work to finalise equipment guidelines, policy and contractual templates in relation to the placement of equipment on AT street lights has progressed, this work is due for completion in May.
- Revised 3 year strategy planning for IT&BS was commenced, additional specialist resource has been engaged to assist with this.

Online program

- Work on the personalised website experience continued, this is due June 2013.
- Migration of the Resolve complaints application used in PT has commenced.

Business support

- Planning has commenced in conjunction with the property area to assist staff involved in moves over the next 2 months to reduce the amount of paper, migrating this to the electronic document system
- Three key contracts negotiated and renewed.
- Training provided for April to business units;
 - SAP 5 / Bus Objects reporting 3
 - SharePoint – 22
 - CRM – 25
- Training planning, documentation and preparation to train the call centre staff on the telephony and associated new systems was completed.
- Training material preparation for new windows based phones has commenced, and development of support processes for the windows 8 phones and devices has commenced.

Operations

- Planning work has continued for the migration of support for the Microsoft applications, from Microsoft solely to a combination of Microsoft and a local support partner InterGen.
- A review of Telco costs has been completed with some minor savings in the region of \$5K per month identified.

- A project to review and clarify JTOC support process requirements in association with NZTA was commenced. This is due to be completed by early June.
- Storage upgrade implementation plans to cater for planned growths were completed and equipment ordered.
- Health check reviews on the Customer Relationship Management System (CRM) were completed.

Key next steps

- Finalise Request for Proposal documentation for Real Time Replacement project.
- Finalise support contracts to replace Microsoft from 1 June 2013
- Finalise radio system for EMU and AT, due 20 May.
- Prepare new IT & Business Systems strategy for next 2 + years
- Assist with defining revised support processes and options for AIFS
- Install additional storage (June)
- Continue with AIFS bus depot rollout of equipment and networks
- Complete call centre implementation due May