

# Business Report – July 2013

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## CHIEF EXECUTIVE (DAVID WARBURTON)

June has been another busy month, as indicated by the following report. Maintaining an integrated approach across the network and the various work streams while ensuring value for money is a continual challenge.

Next month, the start of the new financial year, the business report will change the approach to give a more integrated view of activities rather than reflecting organisational structure.

## PEOPLE and SERVICES (SIMON HARVEY)

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### HUMAN RESOURCES

#### Executive Summary

The key indicator measurements of turnover and sick leave remain constant, with the number of employees choosing to leave Auckland Transport on the decline. The State Services Commission reported an average of 7.6 days sick leave per person, Auckland Transport on basic analysis runs at approximately 6.6.

On 3 July 2013 a final offer was made to the PSA for a new Collective Employment Agreement. The PSA has agreed to the offer and terms of settlement that are currently being prepared. The PSA will be seeking ratification for the agreement from its members on 17 and 19 July. Assuming that the agreements are supported by union members and signed off by all parties, the agreement will come into force on 5 August 2013 and will remain in place for two years. A summary of the agreements reached will be covered in the next board report. The proactive approach to the negotiations by the PSA is to be commended.

The second module of the Executive Leadership Programme facilitated by the University of Auckland was held in early July which featured sessions from David Warburton and other guest speakers, including the Managing Director of Unlimited Potential Realty and Chief Executive of New Zealand Post. The next module takes place in late August.

Auckland Transport offers additional personal support to staff in times of stress by EAP Services Ltd. It is a confidential service and predominantly by self-referral. Their national utilization/staff ratio averages at 5-7%, with Auckland Transport being at 2.67%. Also worth noting is our year on year utilization has gone from 38 to 32 staff.

#### Appointments / Payments / Records

The FTE budget for permanent positions for Auckland Transport for the 2012/13 year has been increased to 1120. The workforce statistics in June are made up of 1017.28 actual FTE. The current headcount filling permanent roles is 1091 with 1039 being permanent employees and 52 contractors filling permanent positions.

Positions recruited for June were 16 with 7 being internal appointments and 9 external. There were no positions filled through the use of recruitment agencies this month.

The number of new starters for June is 16 consisting of 14 permanent staff and 2 fixed term. The new starters have come into positions mainly in the Operations Division this month.

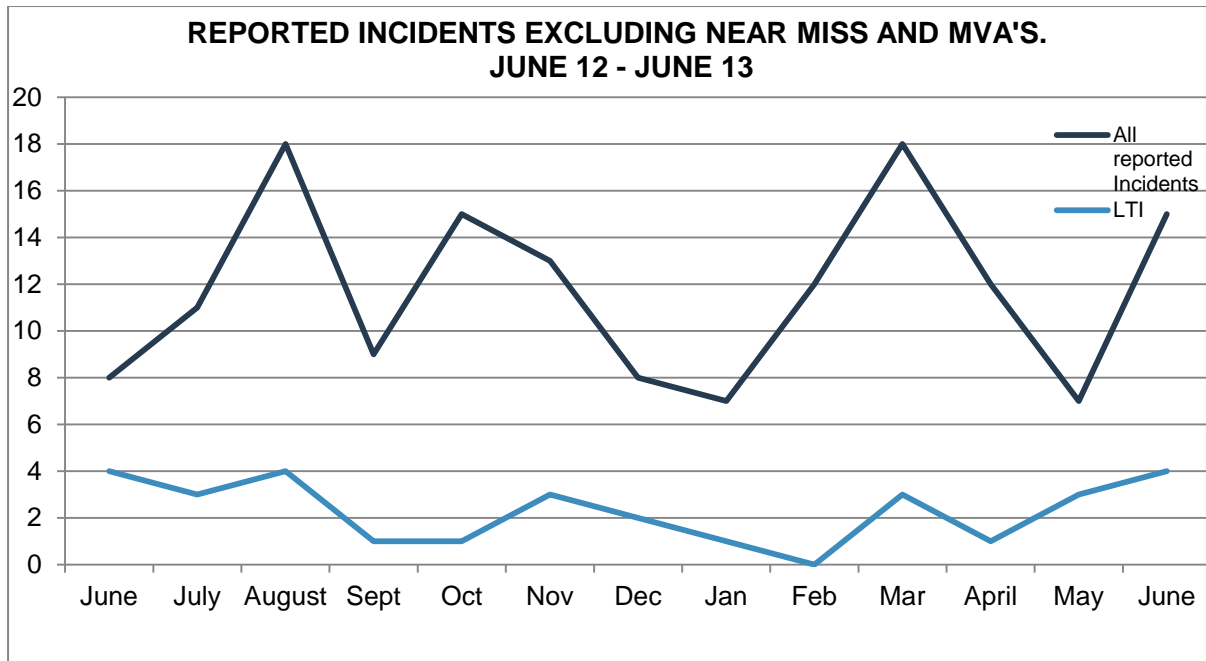
Over the last three months the recruitment team has opened 88 vacancies for recruitment.

#### Health and Safety

There were 16 reported incidents in June. These were 7 Slip trip falls, 3 threats and abuse, 2 assaults, 2 twisted ankles, 1 burn and 1 MVA. The trend of abuse and threats is not acceptable and efforts continue to see if risk can be mitigated, although we are largely influenced by the community at large.

The burn and three twisted ankles resulted in lost time.

The 10,000 steps program is currently in its sixth week. The team captain's prize draw was completed in June.



## Cultural / Training / Support

We are approaching the final stages of the end of year performance review process for our people. Performance results are being peer reviewed as they work their way up through the management levels in July. Once finalised, people managers will then commence the remuneration review in August. It is expected that the Executive Team will make final approvals on any increases by the end of August.

Follow-up actions are taking place in the various divisions following the recent engagement survey. We are also collating feedback and input from the organisation to develop a programme of organisation-wide initiatives to lift engagement across AT.

The last group of people managers attended the Performance Leadership Programme facilitated by the Neuroleadership Group in June which concludes this programme for the year.

Seven business training courses were held in June. Two new courses have been added to the programme from July – 'Running Effective Meetings' and 'Minute Taking for Administrators'.

## CUSTOMER SERVICES

### Executive Summary

The public transport call centre delivered an 85.53% service level for the year. The SOI level is set at 80% and this result represents consistent delivery at the stretch target of 85. Discussions are underway with the team to lift the stretch target to 87.5%.

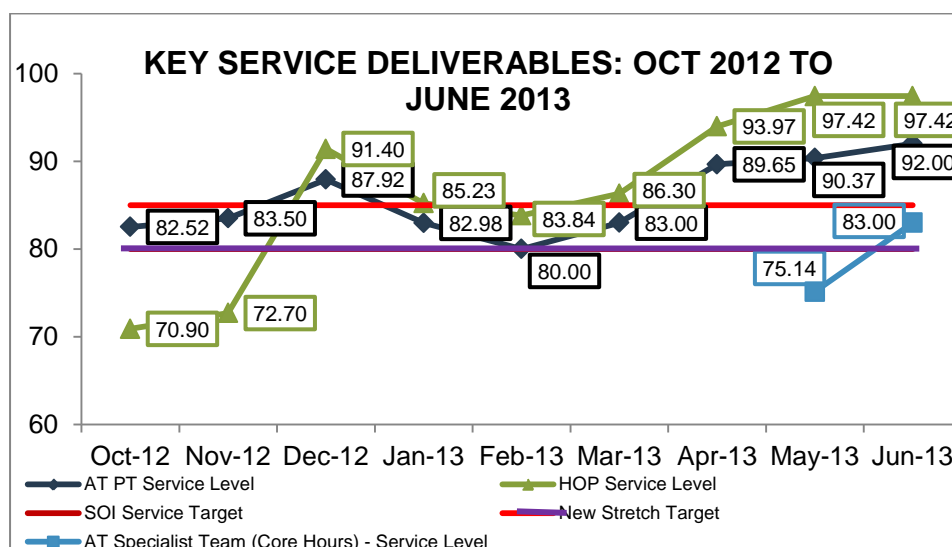
The quality programme has been successfully introduced to the public transport contact centre as has the customer satisfaction survey delivered by IVR. The satisfaction allows customers to select an “opt-in” survey at the conclusion of their call.

The development of an enhanced complaints process and supporting capability is progressing well.

The AT specialist team based at Auckland Council have delivered a good service level result for June, reflecting greater FTE commitment to AT customers, consolidation and process improvement.

### Key Service Metrics

- Average call wait time - 5 seconds AT PT, 2 seconds HOP
- Service level – 92% AT Public Transport, 97% HOP, 83% Auckland Council AT Specialist Team
- Abandonment of call – AT Public Transport 2%, HOP 1%, 4.19% Auckland Council AT Specialist Team
- Call volumes - AT Public Transport 31,416, HOP 6,084, 16,611 Auckland Council AT Specialist Team
- Web Traffic – 1,452,746 visits (AT PT website (812,170), myhop (49,874), mobile (261,219), athop (62,402), Auckland Transport (261,219) & Letscarpool /Auckland (5,862)
- Auckland Council on behalf of AT (24 hours) – 19,834 calls answered, 1,370 abandoned, 84.62% answered within 20 seconds.



## STRATEGY and PLANNING (PETER CLARK)

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### Executive Summary

Strategy and Planning focussed on key activities including:

- Strategic Transport Integration
- Strategic Planning
- Strategic Asset Management.

### Strategic Transport Integration

#### Regulatory Planning

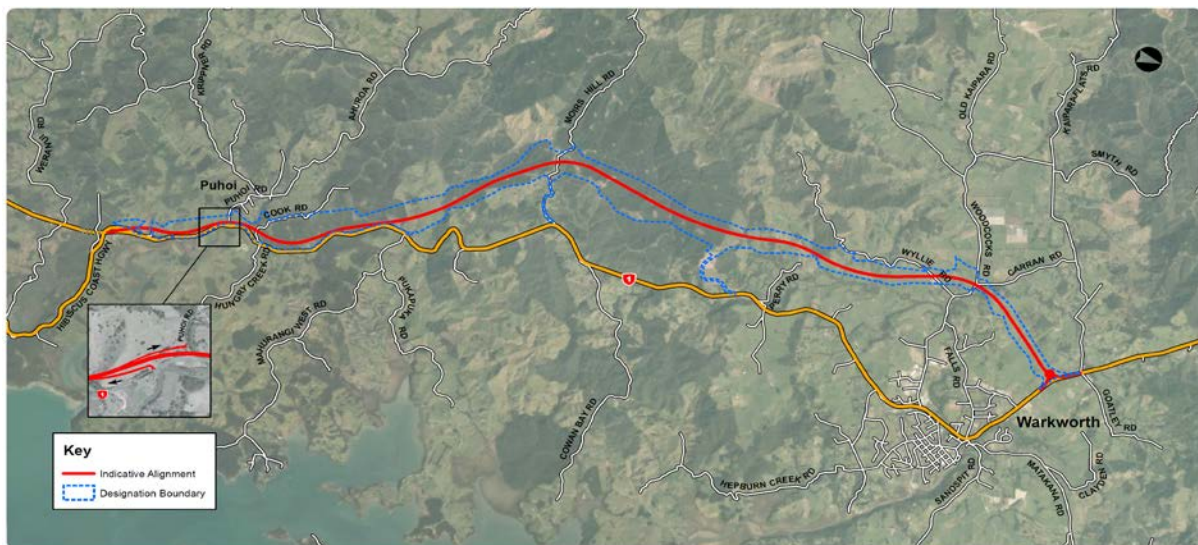
##### Operative District Plan

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

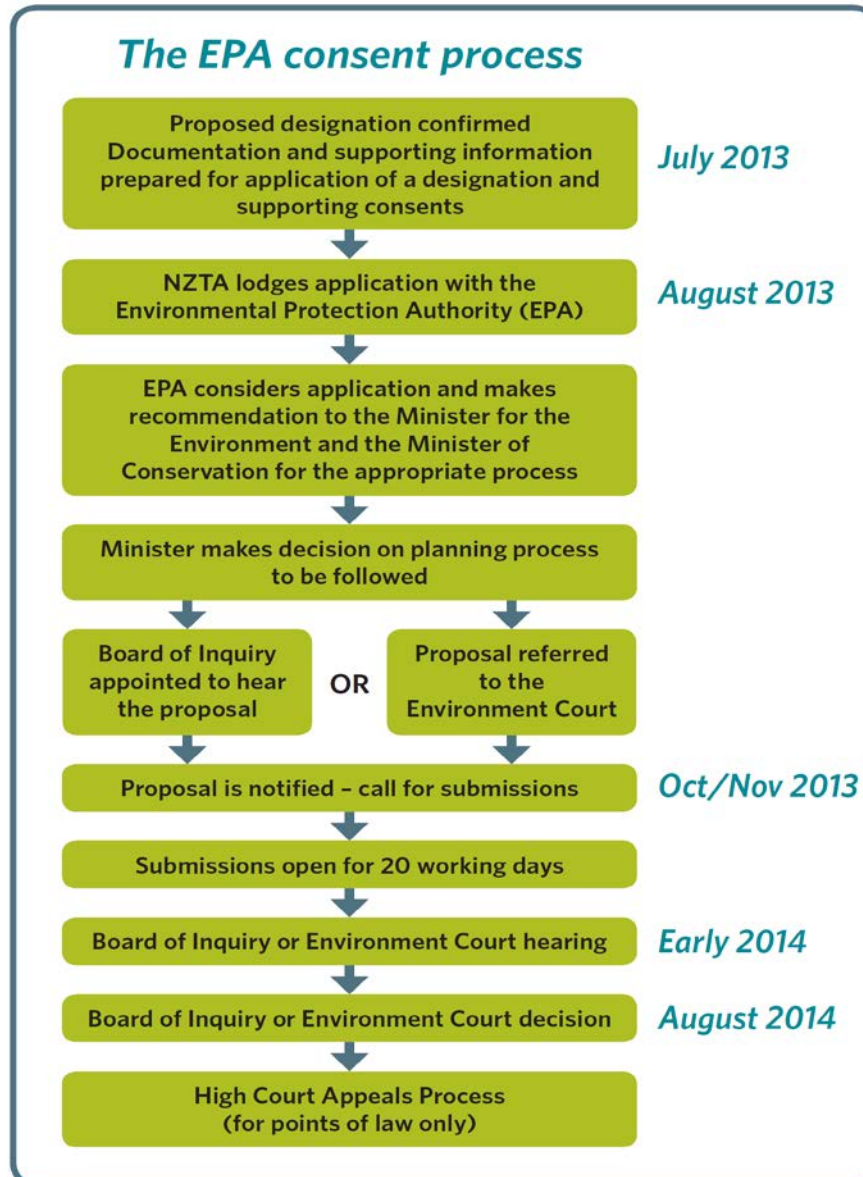
##### Puhoi to Wellsford - Road of National Significance (RoNS)

The New Zealand Transport Agency (NZTA) recently presented to AT an update on the Puhoi to Wellsford project.

With the proposed designation for the Puhoi to Warkworth section of Ara Tuhono - the Puhoi to Wellsford RoNS now identified as shown below, the Further North Alliance, on behalf of the NZTA, will lodge the necessary documentation with the Environmental Protection Authority (EPA) in late August. AT will have an opportunity to discuss the draft documentation prior to lodgement and will then have a further opportunity to review this once it is notified.



Following lodgement, public notification and calls for submissions are expected to occur in October/November and public hearings are due to happen in early 2014. The NZTA expects that a decision on the designation will be secured in late 2014 and if granted construction is estimated to start between 2014- 2019.



The latest information is available on the project's website at [www.nzta.govt.nz/puhoi-wellsford](http://www.nzta.govt.nz/puhoi-wellsford)

Puhoi to Wellsford is also being considered as part of a long-term plan to improve Warkworth's roading network and conversations between the NZTA and AT are occurring to ensure coordination and alignment with other transport projects proposed in the area.

### Unitary Plan

Auckland Council is still working towards notifying the Unitary Plan in September. 22,700 pieces of feedback were received.



Auckland Council is currently taking a number of topics to Auckland Plan Committee workshops for direction. These will then be reported to formal committee meetings.

AT has seconded staff to AC to assist in working through the transport feedback received. The provision of this resource has been extended to early August to assist with review of the regional objectives and policies and the more complex feedback.

### **Alternative Funding for Transport**

In July 2012, AC initiated an investigation of selected alternative funding options for transport, including stakeholder collaboration. A Consensus Building Group (CBG) was established to support this work. The purpose of the CBG was to build a robust evidence based consensus on the preferred revenue tools for filling Auckland's transport funding gap, through active debate and public engagement. The CBG has now completed that work.

Its final report, *Funding Auckland's Transport Future – Alternative Funding for Transport*, is available on the following website:

<http://www.keepaucklandmoving.org.nz/documents/Funding%20Auckland's%20Transport%20Future.pdf>

In summary The CBG's findings and recommendations are:-

- Many of the options are able to raise enough revenue
- The funding source chosen could impact on demand
- Other means to manage demand will also be critical for an effective transport system
- Building our way out of congestion will not be possible
- Early improvements, particularly of affordable transport alternatives, including public transport and active travel options should be given priority
- The sequence and timing of the investment needs to optimise the performance of our transport system and to reflect the availability of funding
- A decision is needed by 2015 at the latest.

Two alternative pathways are proposed:-

Firstly;

- Primarily using increases to rates and fuel taxes,
- A significant government contribution and increased fare revenue from public transport will be needed to supplement these, and
- Ongoing regular annual increases in rates and fuel taxes would also be needed, even beyond 2021,

Secondly;

- Initially, increases to rates and fuel taxes and increased PT fare revenue as above, and
- Road pricing, introduced by 2021 at the latest, to remove the need for ongoing large increases to rates and fuel taxes.

### **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, the ITP and other strategic documents. Map 1 shows the location and status of 2012/13 CMPs including:

- Great North Road/Rata Street/Ash Street (completing in July)
- Albany Highway/Greville Road/Tawa Drive (completing in July)
- Takapuna North (completing in July)
- East Tamaki Road/Springs Road/Harris Road
- City East West Transport Study (including Harbour Edge)
- Tamaki Drive/Ngapipi Road/Kohimarama Road/Kepa Road
- Eilerslie 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. Progress has been made on the 2013/14 CMP programme, with latest modelling and land use information added, and the draft list is currently being reviewed within AT and NZTA.

The completed CMPs (previous reported to the Board) identified 181 potential candidate transport projects and 27 planning and land use interventions. Of the transport projects, 84 projects are for the immediate or short term programme, 59 projects will be required in the medium term and the remainder long term. All projects are being prepared for inclusion in the forward programme.

The likely first projects for implementation are from the Khyber Pass Rd CMP for which many projects are being triggered by the Auckland University campus development. The first of the 2012/13 CMPs (Rata-Ash-Great North Rd CMP) has currently proposed 10 quick win projects, 27 short term, 21 medium term and 10 long term projects. A similar number would be expected for each of the remaining CMPs. Each 2012/13 CMP will be subjected to a review by the governance group before adoption in September/October. Following this the final list of projects will be included in the forward works programme according to priority and funding availability.



## Strategic Planning

### RTN Review and Rail Strategy Update

The RTN Review has been completed and identifies proposed extensions to rail and busways.

The RTN Review has been developed in conjunction with the update of the 2006 Rail Development Strategy (RDS). It sets out an implementation programme based on operational modelling, assessment of costs and infrastructure requirements.

The updated RTN and RDS will be key components of the next version of the ITP.

### Housing Accord

Auckland Council has been provided with information on preferred growth areas and recommended guidelines for determining special housing areas based on transport capacity.

### Transport Modelling

The current activities and progress include:

- Local area traffic modelling: the Mill Road model has been updated to reflect land use Scenario I, modelling for the Hobsonville Rd corridor continues (changes to proposals), Takapuna town centre modelling, Ponsonby Road option testing.
- The CRL modelling programme is continuing in parallel with the APT3 update.
- Updating the Auckland Passenger Transport (APT3) model. Initial 2013 AM peak observed trip matrices by mode have been developed. This is being validated against modelled 2011 demands and 2013 count data. 2013 bus services have been coded. Once the AM peak has been validated the interpeak period model will be built.

## Strategic Asset Management

The development of the 2015 Asset Management Plan is underway.

### Asset condition surveys

An accelerated programme of asset condition surveys is underway with completion targeted for December 2013. Progress to the end of June is detailed below:

Asset Class	AT Inventory	No. Completed	% Complete	No. Outstanding
Bridges	522	470	90%	52
Footbridges	48	5	10%	43
Major Culverts	421	248	59%	173
Retaining Walls	3065	1289	42%	1776
Sea Walls	195	9	5%	186
Car Park Buildings	14	13	93%	1
Wharves and Ferry facilities	21	15	71%	6
Rail Stations	52	47	90%	5
Bus Shelters	1554	410	26%	1144
ADS Signs	1972	423	21%	1549
Overhead Sign Gantries	24	24	100%	0
Underpasses	14	14	100%	0

The condition assessments are used to inform the forward long term renewal and maintenance work programmes, aligning condition, risk and criticality with budget. These programmes will, in turn, identify future funding requirements in the next Long Term Plan.

The condition assessments have also identified four specific higher risk items requiring more immediate mitigation as detailed below:

Asset Class	Suburb	Address	Risk - description	Current Status
<b>Retaining Walls</b>	St Heliers	Cliff Road Pallisade Wall No. 1 and No2	Ground movement around retaining walls	Monitoring and further investigation.
<b>Road</b>	Pt Chevalier	St Michael Av	Earth Slip at the Cul- de-Sac	Temporary mitigation and further investigation underway.
<b>Road</b>	Mt Roskill	Gilleta Rd	Ground movement along and under road.	Temporary mitigation and further investigation underway.
<b>Wharves</b>	Great Barrier Island	Okupu Wharf	Structural deterioration of the wharf timber elements reducing capacity.	Vehicular access restricted. Monitoring.

#### Seismic Screening – Progress to end of June 2013

Seismic screening for transport assets is continuing. The tables below summarise progress.

Asset Type	AT Inventory	To be Screened, based on Risk Profile	Primary Screening			Candidates for Secondary level Assessment
			Completed	Outstanding	% Completed	
Bridges and major culverts	<b>1005</b>	592	377	215	64%	66
Car Park Buildings	<b>14</b>	13	4	9	29%	4
Wharves and Ferry facilities	<b>21</b>	4	0	4	0%	0
Rail Stations	<b>52</b>	5	1	4	2%	0

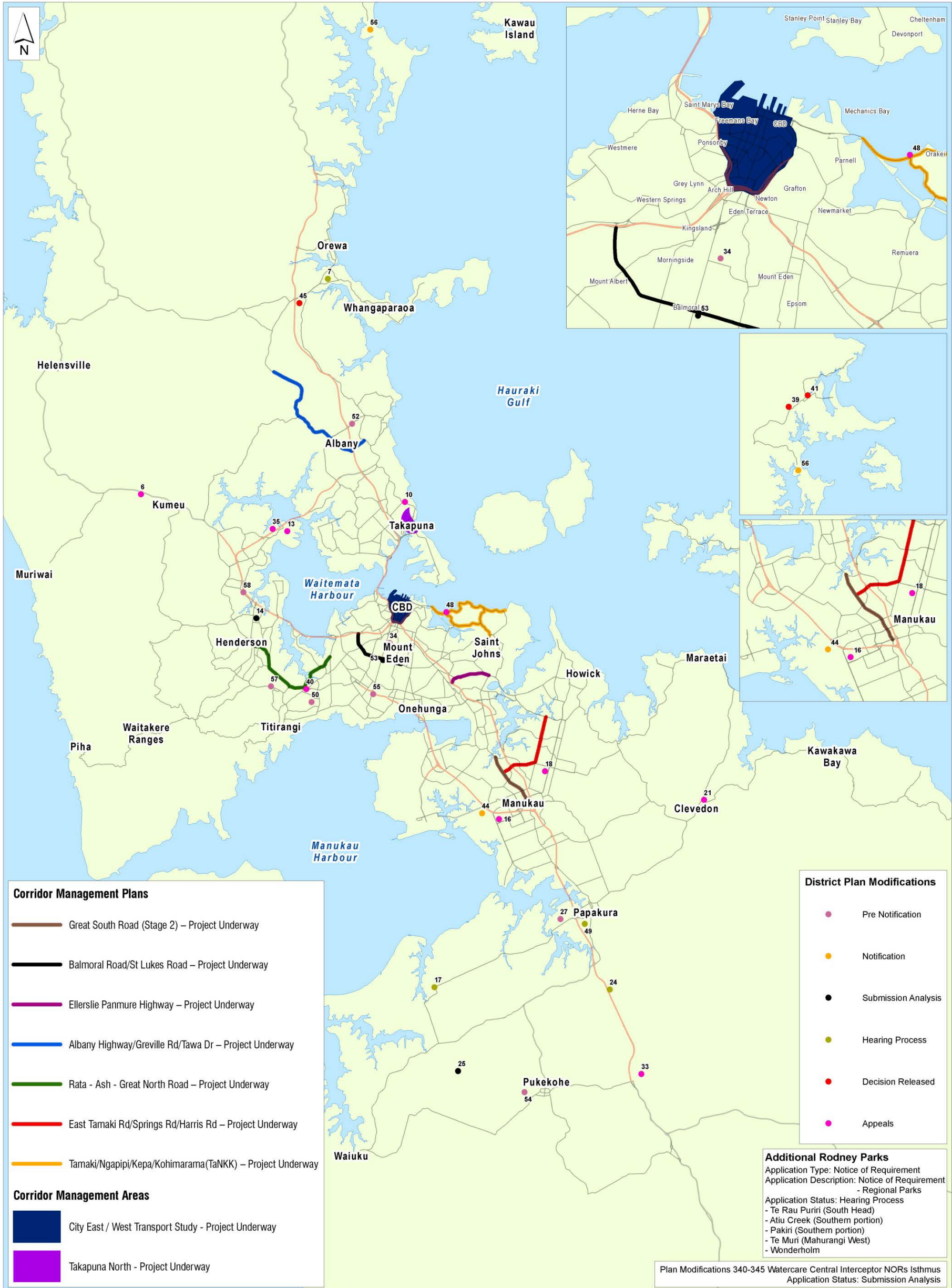
### Bridges & Major Culverts at end of June 2013

Geographical Area	To be Screened, based on Risk Profile	Completed	Outstanding	% Completed	Candidates for Secondary level Assessment
North	267	110	157	41%	19
Central / West	164	164	0	100%	29
South	161	103	58	64%	18
<b>Total</b>	<b>592</b>	<b>377</b>	<b>215</b>		<b>66</b>

The majority of the transport assets assessed to date would perform adequately in a seismic event. The remainder of the assets assessed have been identified for a secondary level assessment based on features related to their design or age. Secondary assessments have been programmed to be undertaken from September 2013 onwards.

It is anticipated that all primary and secondary level assessments for all critical assets will be complete by June 2015.

Map 1 – Plan Change and Corridor Management Plan Locations



Map1: Plan Change and Corridor Management Plan Locations

5 Km's



Plan Change key

AT_ID	Application	AppStatus
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
21	Plan Change 32 - Clevedon Village	Appeals
24	Plan Change 12 - Drury South Business Park	Hearing process
25	Plan Change 37 - Patumahoe Hill Structure Plan	Submission analysis
27	Hingaia 1B	Pre notification
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	Decision released
40	Plan Change 17 - New Lynn	Appeals
41	Plan Change 148 - Matakana Country Park	Decision released
44	Plan Change 35 - Puhinui Gateway Area	Notification
45	Plan Change 123 - Hibiscus Gateway Area	Decision released
48	Plan Change 260 - Orakei Point	Appeals
49	Alteration to NOR - Rosehill Special School	Hearing process
50	Alteration to NOR - Oaklynn Special School	Pre notification
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	Plan Change 315 - 1370 - 1378 Dominion Road, Mt Roskill	Pre notification
56	Plan Change 179 - 47 & 61 Dawson Road, Snells Beach	Notification
57	Alteration to NOR - Vector Waikumete Gas Delivery Station	Pre notification
58	Alteration to NOR - Waitakere Triangle Road Water Pump Station	Pre notification



## **FINANCE (DAVE FOSTER)**

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### **FINANCE AND SUPPORT**

#### **Annual Accounts and Annual Report**

Planning and preparation of formats, content and layout of the Annual Accounts and Annual Report is continuing. Audit NZ have commenced work on the 30 June financial statements and the Statement of Service Performance and are expected to be completed by 31 July.

#### **Budgets**

Auckland Council have confirmed the 2013/14 budgets with AT.

#### **Insurance**

The insurance policies that expired on 30 June 2013 (excluding Rolling Stock) have been renewed. AT contracted an independent external advisor to consider and report on whether the adequacy of cover and excess levels are considered reasonable and that report has been provided to members of the FRC. The report advised that the insurance levels and excess arranged through AC were considered to be adequate.

#### **Revenue and Analysis**

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

During June 2013, four new funding applications totalling \$24,254,000 were submitted to NZTA for consideration. Two applications worth \$17,340,000 have been approved by NZTA and the remaining two applications worth \$6,914,000 are awaiting approval.

**Table 1 – June 2013 Recommended Schemes to NZTA**

Project Name	Description	Activity Class	Phase	Cost	Comments (AT)	Outcome (NZTA)
<b>June 2013</b>						
2012-15 Albany Highway North Upg (Schnapper Rock to SH17)	Widening 4 km long Albany Highway between Schnapper Rock Road and SH17. Improvement offers T3 lanes, on and off-road cycle lanes, wide footpaths, flush and raised medians, undergrounding of overhead services, stormwater and other service/utility improvements, intersection signalisation, retaining walls, landscaping and urban design.	New & improved infrastructure for local road.	Design	\$4,754,000	Recommended	Awaiting approval
2012-15 AMETI NZTA Pk1 AT Pk1 Panmure (Phase 1)	The upgrade of Panmure Station to an Interchange with fully integrated multi modal facilities.	PT Infrastructure	Construction	\$17,200,000	Recommended	Approved
2012-15 Dominion Road Corridor Upgrade	From View Road to SH20 including the village centres, aims to improve travel times and journey time reliability for all transport modes, with an emphasis on passenger transport to address the capacity constraints of the existing corridor.	New & improved infrastructure for local road.	Design	\$2,160,000	Recommended	Awaiting approval
2012-15 Murphys Rd Upgrade	Upgrading a rural district arterial to urban district arterial standard with four lanes and on-road cycle lanes and off - road 3.2m shared path on Murphys Road. Also included is signalising a uncontrolled intersection (relocating the Thomas Intersection northwards so as 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	Approved
<b>Total New Schemes</b>				<b>\$24,254,000</b>		

Notable in the monthly reviews were:

- Approximately \$17m funding approved for AMETI Panmure PT Interchange.

Table 2 below indicates funding from NZTA for capital projects for 2012/13.

**Table 2 –NZTA funding for capital projects for 2012/13<sup>1</sup>**

NZTA Funding Status	June Funding (\$m)	May Funding (\$m)	Difference (\$m)
Funding received	158.5	131.9	26.6
Approved but not yet claimed	0	28.5	-28.5
Not yet approved	0	8.0	-8
<b>Total</b>	<b>158.5</b>	<b>168.4</b>	<b>-9.9</b>

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

The funding received for the year was lower than expect in May, due to a lower full year spend than forecast:

- AT claimed \$3.5m less for AIFS Capex than previously forecast due to deferral of some AIFS costs into 2013/14
- The impact on transferring of Opex subsidy to Capex subsidy (for the renewal rolling stock) because of a change in AT's internal accounting policies was \$4m rather than \$6m as we forecast in May
- The actual subsidy claim on cycleway facilities was \$0.5m lower than the May forecast

## Procurement

One Tender was published during June, with an approximate total value of \$ 4.9m. 93 Contracts were issued with a total value of \$433m. Six of those were valued over \$2.0m (detailed below).

Contract	Vendor	Value
250-13-795-IT SOFTWARE LICENSES AND HOSTING AGREEMENT- RAMM	RAMM SOFTWARE LTD	\$2.1m
414-13-90-RM HAURAKI GULF ISLANDS ROAD CORRIDOR MAINTENANCE	DOWNER NEW ZEALAND LIMITED	\$39.7m
414-13-92-RM CENTRAL EAST ROAD CORRIDOR MAINTENANCE	HIGGINS/HEB JOINT VENTURE	\$109.9m
414-13-91-RM CENTRAL ROAD CORRIDOR MAINTENANCE	DOWNER NEW ZEALAND LIMITED	\$129.3m
414-13-93-RM WEST ROAD CORRIDOR MAINTENANCE	FULTON HOGAN CONTRACTING LIMITED	\$140.5m
443-12-631-FM AT PUBLIC CARPARKS - CLEANING AND HYGIENE	CITY CLEANING SERVICES LIMITED	2.0m

As planned, 45 replacement fleet vehicles were acquired from Toyota with proceeds from the sale of the older vehicles to be received during July.

Procurement templates – Engineering Professional Service Contract templates have been reviewed and endorsed by ACENZ and will be implemented over the next period.

## Key Initiatives for Business Unit over Next Three Months

- Annual Accounts, Annual Report, annual audit by Audit NZ. Plan and prepare these to meet Board, statutory and AC timelines.
- Commence renewal of rolling stock insurances that expire on 31 October 2013
- Alignment of the 2013/14 budget to take account of the COO and CDD divisional restructures
- Review Procurement Strategy and its expected alignment with Auckland Council's new Procurement Strategy and Policy
- Realignment of the role of Procurement combined with continued development of procurement guidance material to support processes and findings resulting from the value management review

## OPERATIONS (GREG EDMONDS)

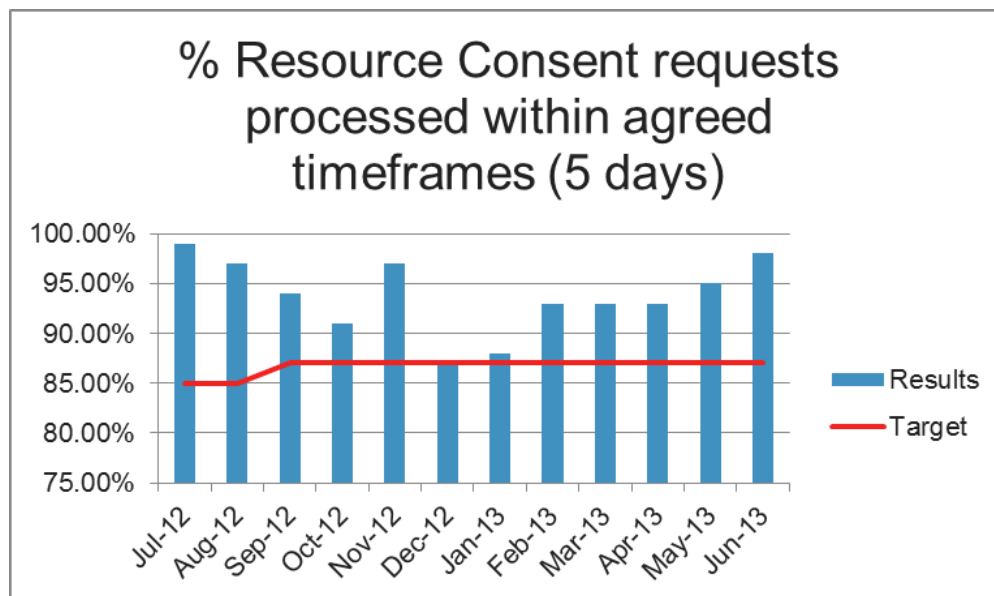
### Executive Summary

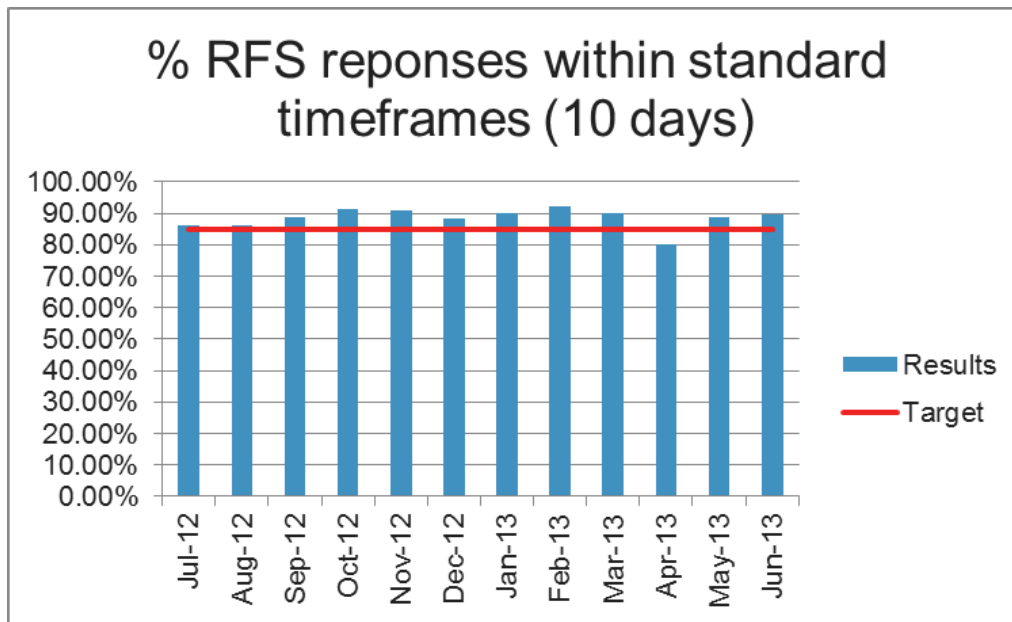
- Establishment of Auckland Executive Road Safety Steering Group – Assistant Commissioner of Police – Allan Boreham, Regional Director NZTA – Stephen Town, COO Auckland Transport – Greg Edmonds.
- Traffic Signal Communication upgrade to ADLS resulting in annual savings of \$400,000.
- Completion of an Operations Group Emergency Simulation exercise with Civil Defence to assess AT Operations preparedness for a major incident.
- Preparation works for the NZTA Waterview tunnel. Boring machine to be moved from the port.
- Consultation on the new bus network commenced in the South.
- Successful implementation of AT HOP on first commercial bus service – Urban Express.
- LTMA assented enabling PTOM and adoption of the draft Regional Public Transport Plan.
- Rail punctuality improved to 88%.

### Road Corridor Operations

In June Road Corridor Operations processed 65 Resource Consents (98% meeting the target timeframe of 5 days). A total of 464 new requests for service cases were opened with 602 closed for June (89.70 % meeting standard timeframes of 10 days).

For the 2012/13 financial year RCO processed a total of 7058 new cases and closed a total of 7025 cases.





### Fatal road crash information at 30 June 2013

The 2013 Auckland Region road toll to 30 June 2013 was 28 deaths i.e. 7 more when compared with the 21 recorded deaths for the same period to 30 June 2012. The number of road deaths recorded for the month of June 2013 was 3 compared to the 4 road deaths recorded for the month of June 2012. Details are provided in the tables below.

#### Annual Auckland Road Deaths at 30 June 2013 compared with 30 June 2012

Auckland Sub-regions	Urban Central	Rural South	Urban North	Rural North	Urban South	Urban West	Total
30 June 2013	7	4	0	5	11	1	28
30 June 2012	5	1	2	7	6	0	21

#### Annual Auckland Road Deaths per Road Type and Road User Type at 30 June 2013

Road User Type	Drivers	Passengers	Motorcyclists	Pedestrians	Mobility scooters	Cyclists	Total
Local Roads	10	5	2	5	1	1	24
State Highways / Motorways	1	3	0	0	0	0	4
<b>Total</b>	<b>11</b>	<b>8</b>	<b>2</b>	<b>5</b>	<b>1</b>	<b>1</b>	<b>28</b>

#### Annual Auckland Road Deaths for Local Roads per Road User Type and Age at 30 June 2013

Road User Age	0-14 years	15-19 years	20-24 years	25-39 years	40-59 years	60+ years	Total
Drivers		1	2		4	3	10
Passengers		3	1			1	5
Motorcyclists				2			2
Pedestrians					1	4	5
Cyclists						1	1
Mobility scooters						1	1
<b>Total</b>		<b>4</b>	<b>3</b>	<b>2</b>	<b>5</b>	<b>10</b>	<b>24</b>



## Fatal Crash Investigations

The Road Safety team investigated three fatal crashes in the month of June. One crash involved a vehicle hitting a pedestrian in Urban Central; one involved a vehicle hitting a parked truck in Rural South and the third involved one vehicle crossing in front of another at a signalised intersection in Urban West.

## Safety Around Schools

Safety Around Schools engineering improvements have been completed at 25 schools during 2012/13 as follows:

School Count	School	Local Board
1	St Leo's School	Devonport-Takapuna
2	Stanley Bay Primary School	Devonport-Takapuna
3	Kingsgate School	Franklin
4	Pukekohe North School	Franklin
5	St Joseph's School - Pukekohe	Franklin
6	Edmonton School	Henderson-Massey
7	Matipo Primary	Henderson-Massey
8	Peninsula (Te Atatu) Primary School	Henderson-Massey
9	Te Atatu Intermediate School	Henderson-Massey
10	Anchorage Park Primary School	Howick
11	Ormiston Senior College	Howick
12	Pakuranga Intermediate School	Howick
13	Riverina Primary School	Howick
14	Marlborough Primary School	Kaipatiki
15	Mangere East Primary School	Mangere-Otahuhu
16	Nga Iwi Primary School	Mangere-Otahuhu
17	The Gardens Intermediate School	Manurewa
18	Sylvia Park School	Maungakiekie-Tamaki
19	St Joseph's School - Orakei	Orakei
20	East Tamaki School	Otara-Papatoetoe
21	Ferguson Intermediate School	Otara-Papatoetoe
22	Yendarra School	Otara-Papatoetoe
23	Swanson School	Waitakere
24	Kelston Girls High School	Whau
25	Kelston Primary School	Whau

## **Regional Safety Programme**

Construction has been continued for safety improvement work at East Coast Road, Kahikatea Flat Road, Old North Road and Waitakere Road. This is the first stage of a 3 year programme. The enabling work for Sandstone / Whitford Park intersection has been completed and the construction of the roundabout will be commenced in the latter part of 2013 when the weather is more favourable.

Minor safety work programme, speed management programme and the crash reduction implementation programme are progressing as planned.

## **Route Optimisation**

Route optimisation has been completed on a further 30% of the arterial road network during the 2012-2013 financial years. Results are being collated for reporting in September.

## **New Traffic Signals**

Albert-Eden Local Board Support

Eight intersections were upgraded with pedestrian countdown timers through the Local Board Initiatives budget.

The intersections upgraded were:

1. Gillies Avenue / Owens Road (School Precinct)
2. Manukau Road / Ranfurly Road (Epsom Shops)
3. Mt Eden Road / Stokes Road (Mt Eden Village)
4. New North Road / Kingsland Shops (Signalised Pedestrian Crossing)
5. Sandringham Road / Kowhai School Signalised Pedestrian Crossing
6. Mt Eden Road / Watling Street (Signalised Pedestrian Crossing)
7. Gillies Avenue / Albury Ave (Signalised Pedestrian Crossing outside Epsom Girls Grammar)
8. Sandringham Road / Kingsland Station (Signalised Pedestrian Crossing)

## **Traffic signals communications upgrade to ADSL**

This project has been successfully completed with 447 traffic signals successfully converted to ADSL communications. 40 lines that were no longer required were relinquished. The combined effect is a \$33,400 per month or \$400k per annum OPEX saving to AT.

The conversion of the Traffic Signal Communications Control (SCATS) to Internet Protocol (IP) addresses as part of the process has facilitated the consolidation of all the SCATS servers at the JTOC building which was completed at the end of June.

## **Network Performance**

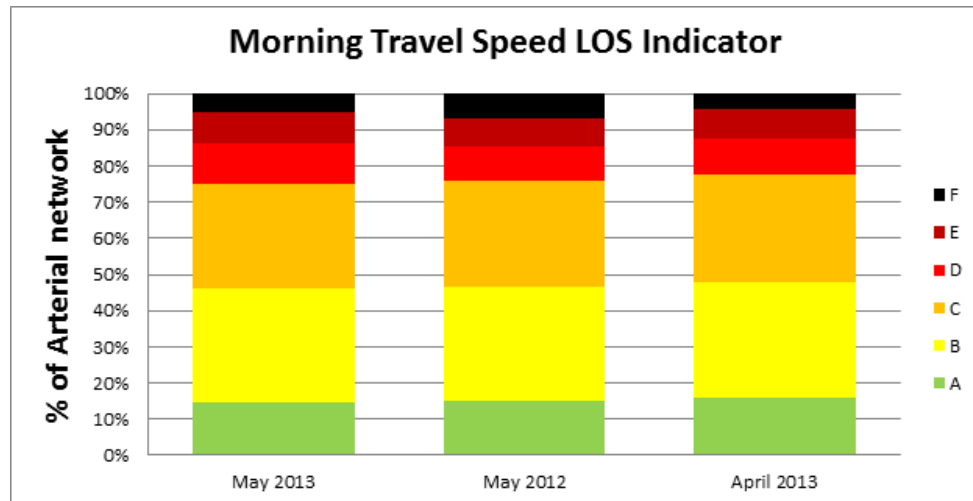
During May 2013, the primary arterial network across the Auckland region exhibited slightly more congestion compared to April 2013.

The average median speed for the network in May 2013 was 37 km/h, compared to 38 km/h in April 2013 in the morning peak hour.

More noticeably, during the morning peak hour in May 2013, only 25% of the road network experienced congestion, defined as operating at levels of service (LOS) D, E or F, compared to 22% in April 2013 (and 28% in March 2013).

Effectively, 75% of the network operated at acceptable levels of service (LOS A, B or C) in May compared to 78% in April 2013.

A comparison with information obtained for May 2012, shows that congestion has remained similar to that in 2013.



### Real-time Travel Time Information (RTTI)

Real Time Travel Information signage has been installed for Dominion Road and Tamaki Drive (near the Port exit), as part of rolling out RTTI to motorists on the network. These signs will be powered up and active within the next two weeks.

The Tamaki Drive signs will show road users a comparison between travel times on the Port Link and Motorway to get to the SH1 northbound (at Fanshawe Street on-ramp) vs. travel through the city. This is an initiative to reduce traffic through the Foreshore area and will provide road users with information that will allow them to make journey choices.

### Paper Roads Policy

Unformed legal roads (or paper roads as they are commonly called) are strips of land recorded as roads on survey plans (mostly dating from 1845-76) which are not constructed with formed carriageways or other paths by the road controlling authority. Unformed legal roads have the same legal status as formed roads – the public has the right to pass and re-pass on them; adjoining land owners have frontage rights to them; and unauthorised encroachments on them or damage to them is an offence. The road controlling authority is under no obligation to form them or maintain them in a passable state, but can issue licences that allow stock to be grazed on them or do any other thing with them that it can do with a formed road. Some unformed legal roads go nowhere in particular and serve no obvious useful transport function. Others however provide the public with access to specific locations or provide interesting routes in their own right for recreational users such as hikers, horse riders, mountain bikers or 4WD enthusiasts. The level of knowledge about them and their use is rising – due in part to the promotional and mapping work of the Government funded Walking Access Commission.

AT is the road controlling authority for most of the unformed legal roads in Auckland. Given their history, possibly inappropriate traditional usage or encroachment, the increasing knowledge of them, their locations and usage, a range of issues can arise in relation to them. Sometimes these are issues that seem to take a disproportionate amount of effort to resolve. Road Corridor Operations has recognised that in order to provide for a consistent approach to these issues and to inform staff and the public of AT's approach to these matters a Policy document supported by some specific guidelines should be created. To that end a draft of a possible Unformed Legal Roads Policy has been developed by the Regulations and Standards Unit with assistance from some other AT and Auckland Council departments.

A copy of the draft policy should be ready to be presented to the Executive Leadership Team in July to seek approval for stakeholder consultation during August and September, with the intention of presenting the final polished version of the Policy for consideration and approval by the AT Board in October or November.

### Incident Reporting

JTOC is responsible for managing incidents across the entire Auckland road network. The aim is to clear the incident as quickly and safely as possible in order to restore traffic to 'normal' conditions (normal for that time of day/route).

Management of incidents relies on JTOC detecting, or being notified of an incident so that the appropriate response can be initiated and monitored. Processes are still being refined to ensure Police and the Auckland Council Call Centre notify JTOC of road incidents.

From July, the statistics noted below will include incidents on the arterial network (currently only Auckland state highway figures are provided). It is expected that July's figures for incidents on the arterial network will be very low. However the ratio of incidents on state highways versus arterials will increase as communications with Police and the Call Centre improve. Plans are also underway to improve JTOC's capability to detect incidents (through the installation of additional CCTV cameras, automated detection systems etc).

JTOC also plans to develop measures related to response and recovery times associated with incidents, and expects to be in a position to report on these by October 2013.

Description	June
Total # of events	435
Total # of official events	327
Total # of unofficial events	108

- Official events are those published to public forums (websites, twitter etc)
- Unofficial events are those not published to public forums (minor incidents with limited impact on the network)

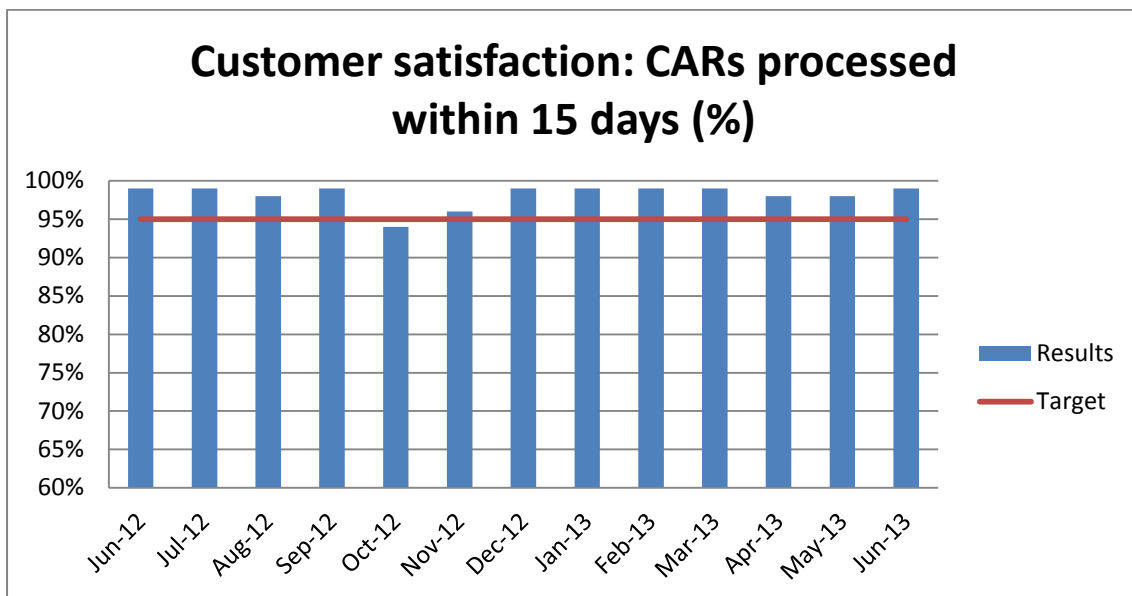
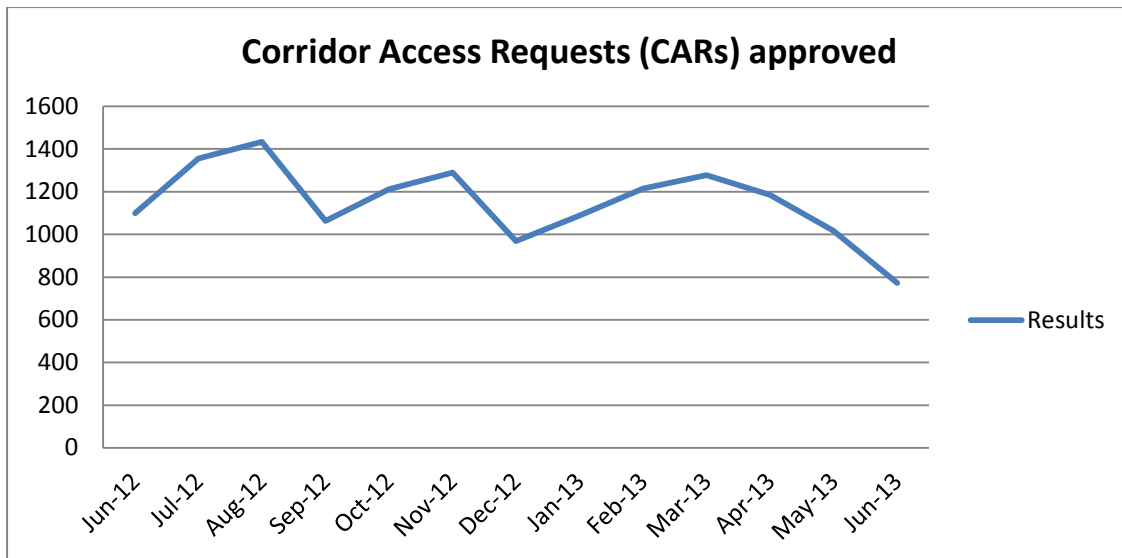
## Road Corridor Maintenance

- The Central and West road maintenance contracts commenced on 1 July. Under these new contracts Fulton Hogan maintains the Western area including the Whau Local Board area, with Downer maintaining the Central and Hauraki Gulf Islands areas; and “Liveable Streets” (a HEB Construction/Higgins Contractor Joint Venture) maintaining the Central Eastern area.
- The Esplanade upgrade, a significant project on Waiheke Island, was successfully completed this month. The project involved extensive collaboration between the RCM and RCO teams and close liaison with the Local Board and the community.
- Energy supply costs for street lighting increased by more than \$1M in 2012/13 and there is concern that 2013/14 increases will be of a similar scale. New LED lighting will reduce energy cost impacts over time, but these will not take effect until 2014/15.
- Our Contract Managers and Team Leaders have undertaken CIMS training this month, which is the system, used by Civil Defence, to manage major emergency events and incidents.
- Business Planning and Value Improvement initiatives have been a key focus for the team in July, in addition to finalising our work programmes for the upcoming construction season.

## Road Corridor Access

### Corridor Access Requests

There were 773 Corridor Access Requests (CARs) approved in June with 87% processed within 5 working days and 99% processed within 15 working days. The number of Corridor Access Requests approved in June was down on the previous month and the same month last year. There are a number of reasons for this including the good weather conditions over the summer period; the Year 3 approvals for the UFB Rollout being constrained pending the completion of the Year 2 work; the UFB work being approved by cabinet area rather than street (which reduces the number of CAR applications); and the fact that a CAR application is no longer required for single minor excavations in the grass berm. There is also a substantial amount of work undertaken by Watercare which should be subject to a CAR application which is not currently being captured in the CAR Manager system. It is recognised that this work must be undertaken at relatively short notice to maintain continuity of supply and, therefore, it is not possible to lodge the CAR application prior to the commencement of work. However, all work which requires an excavation in a hard surface such as a footpath or the road carriageway still requires the lodgement of a CAR application so as to enable a final inspection to be undertaken. We are currently working with Watercare representatives to resolve this issue in such a way as to meet the needs of both organisations.



## Ultra-Fast Broadband Rollout

Over the past month there has been an increase in activity in respect of the Ultra-Fast Broadband (UFB) Rollout, with the completion of the Year 2 (2012/13) programme coinciding with the commencement of the Year 3 (2013/14) build. In Year 2, there were 354 cabinet areas built comprising the deployment of 864 kms of ducting and fibre.

To date, 41 of the Year 2 cabinet areas have been put into warranty leaving 313 cabinet areas with reinstatement still to be completed. It is anticipated that the completion of this work will take up to 7 months with 10-15 cabinet areas being signed off per week.

Work has commenced on 15 of the 414 Year 3 cabinet areas with the majority of these being in the Papatoetoe area. We have seen a marked improvement in site management in respect of both safety and quality and believe this is attributable to a higher level of quality assurance being applied by both Chorus and the head contractor, VisionStream.



To date, 41 Year 3 cabinet areas have been approved to start. There is a lead time of around a month for physical works to commence following the CAR application being approved.

### **Transpower's North Auckland and Northland Grid Upgrade**

The temporary closure of one of the two eastbound lanes on Ti Rakau Drive between Edgewater Drive and Gossamer Drive was put in place on 10 June 2013. This lane closure is required to enable the ducting and cabling for Transpower's North Auckland and Northland (NAaN) Grid Upgrade project to be installed in the road carriageway on this section of Ti Rakau Drive.

The lane closure has gone better than expected and has not resulted in unacceptable delays for motorists. Approval has been given to extend the lane closure to the adjoining section of Ti Rakau Drive between Gossamer Drive and Pakuranga Creek during the off-peak period. This will reduce the period of time the lane closure will need to remain in place on Ti Rakau Drive.

The duct installation on Ti Rakau Drive between Harris Road and Burswood Road is now complete and reinstatement is underway. Once this is completed the construction of the joint bay immediately east of the Ti Rakau Drive/Burswood Drive West intersection will commence.

### **Watercare's Hunua 4 Bulk Watermain**

The construction of Watercare's Hunua 4 bulk watermain is continuing on Puhinui Road between Cambridge Terrace and Ranfurly Avenue. This section will be completed by mid-July and following that work will commence on the section between Ranfurly Avenue and York Road.

The closure of Reagan Road between Boundary Road and Great South Road had been delayed pending the completion of Transpower's work on Ti Rakau Drive as it was thought that this work may increase traffic volumes on Ti Irirangi Drive. This has not proved to be the case so approval has been given for the pipeline installation work to commence on Reagan Road on 15 July 2013. This work will require the full closure of Reagan Road between Boundary Road and Great South Road for a period of 3 weeks but coincides with the school holiday period for the majority of that time.

The next major challenge will be the crossing of Great South Road at the Great South Road/Puhinui Road/Reagan Road intersection. This work will require a full closure of Great South Road. Planning is proceeding on the basis that the pipeline installation and temporary reinstatement can be completed over a weekend, with the road fully reopened for the morning peak period on Monday. The timing of this closure has not yet been confirmed.

### **Waterview Tunnel Boring Machine**

The Waterview Tunnel Boring Machine is due to arrive at the Port of Auckland on 21 July 2013. The tunnel boring machine has a total weight of approximately 2,800 tonnes and has been broken into a number of components for transportation purposes. It is expected that the components will be transported to the Waterview tunnel site over a 3-week period with the heaviest items being moved at night.

There are 12 very heavy components that range in weight from 102 to 260 tonnes that will be transported on a range of special trailers to the site. The combined weight of these loads (payload plus tractor and trailer units) will be between 200 and 430 tonnes each.

The heaviest load weighing 260 tonnes will be moved by 3 tractor units (two pulling and one pushing) and be 56.5 metres long in total. The trailer carrying the heaviest load will be 8.5 metres wide and have 12 axles, each with 16 tyres. The average load per tyre will be 1.83 tonnes.

Each of the loads requires a separate overweight permit application as the operator is utilising a number of different tractor and trailer combinations to reduce the cost and time associated with the project. Each of the loads and vehicle combinations impose different loadings on structures, which require individual analysis.

The agreed route from the Port to the tunnel site is via Tinley Street, Tangihua Street, Beach Road (Tangihua Street to Anzac Avenue), Anzac Avenue, Symonds Street, Khyber Pass Road (Symonds Street to either Mt Eden Road or Nugent Street), Mt Eden Road (Khyber Pass Road to Normanby Road) or alternatively Nugent Street and Normanby Road, Mt Eden Road (Normanby Road to Balmoral Road), Balmoral Road (Mt Eden Road to Sandringham Road), Sandringham Road (Balmoral Road to Stoddard Road), Stoddard Road (Sandringham Road to Maioro Street), Maioro Street to the SH20 on-ramp.

The critical structures along the route are the Mt Eden Road Rail Overbridge and the Sandringham Road culvert. The heaviest loads will not be able to cross the Mt Eden Road Rail Overbridge and will need to utilise the nearby rail level crossing at Normanby Road while a temporary bridge will be required to span the Sandringham Road culvert.

## Special Events

The All Blacks v. France rugby international was held at Eden Park on 8 June 2013 and was attended by a crowd of 45,600. The delivery of the traffic management and transport operations plans was carried out by Auckland Transport on behalf of Eden Park Trust. The operation was run from the Major Events Operations Centre (MEOC) in Bledisloe House which was 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.

Integrated match/event ticketing was in place for this event and the take-up of PT services was high with 42% of spectators using the special event PT services provided to travel to or from the event venue. All roads were reopened within an hour of the final whistle with no unexpected traffic issues arising after the game.

The Zone A residents only parking zone was in place for this game as well as a limited amount of additional residents only parking and temporary parking restrictions on several adjoining streets south of the venue. It is recognised that the implementation of the residents only parking zones on game days causes inconvenience for adjoining residents and their visitors so it was agreed that as a trial Zone B would not be put in place for this event. It did not appear that Zone B not being in place had any discernible impact on PT patronage and/or traffic congestion and therefore the use of an extended Zone A rather than both Zone A and Zone B looks like a reasonable way to reduce the footprint of the event in the future.

An additional checkpoint was put in place on Walters Road to check whether mobility card holders were actually present in the vehicles displaying mobility cards that were wishing to utilise the allocated mobility parking spaces on Cricket Avenue. It is a condition of use that the card holder be present in the vehicle displaying the mobility card. It was found that the level of compliance was good and very few vehicles were denied access. The demand for mobility parking spaces however continues to exceed the available spaces on Cricket Avenue and some card holders were referred to residents only parking areas on the surrounding streets. Options for catering for this increased demand are being investigated.

## Public Transport

### Multi-Modal

#### Integrated Ticketing

As at 1 July 2013, 83,797 AT HOP cards have been activated by customers of which 38,171 have been registered or 46%. 68% of all travel for the 30 days up to 1 July 2013 on rail services was with the AT HOP card across a total of 742,638 transactions (AT HOP card and paper tickets). 11.7% of all card top-up transactions were performed online, an improving trend, with 63% performed at ticket machines, a reducing trend.

The first bus operator, Urban Express, went live with AT HOP on 23 June. This provided the first multi-modal (bus, rail and ferry) electronic ticket in New Zealand. At 9 July, 49,000 passenger trips were recorded through the AIFS system on Urban Express with 21% using the AT HOP card. Use of the AT HOP card will increase over July and August as legacy ticket products are phased out.

New Customer Service Centres were opened at the Constellation and Albany Busway Stations as part of the rollout of HOP on bus and part of a programme to improve face-to-face customer service across the public transport network with Customer Service Centres already open at Britomart, AUT City Campus, Newmarket Train Station, New Lynn Train Station, Papakura Train Station and Smales Farm Busway Station. Further Customer Service Centres are planned for Manukau City Centre and Botany Town Centre in July and August.

On-going rollout of the 50 AT HOP third party retailers, in addition to Customer Service Centres and ticket offices, occurred in June.

#### Integrated Fares

Modelling is nearing completion on integrated fares across a number of geographic zonal flat fare models. This will form a critical part of the public transport fares and pricing strategy and is the first part of developing this strategy for future presentation to the Board.

#### Service Regulatory and Procurement Reform (PTOM)

The Land Transport Management Amendment Bill received Royal Assent in June paving the way for full public transport service contracting of the new bus service network design and adoption of the Draft Regional Public Transport Plan.

#### New Service Network

Public consultation commenced on 19 June for the first phase of the bus new service network redesign in South Auckland and will close on 2 August 2013. At 9 July 552 submissions had been received with initial indicative assessment being that 57.6% support or strongly support the proposal, 17.4% oppose or strongly oppose and the rest are neutral or don't know (25.1%).

#### Customer Experience

Work is progressing on mapping the target customer experience to result from the three year Next Steps Public Transport Programme and seven key public transport 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.

## Customer Acquisition and Retention Campaigns

The strategic marketing approach and the customer segmentation research as summarised in the attachment to this month's Monthly Patronage Report is being developed into a rolling activity plan for customer acquisition and retention campaigns to deliver on the campaign targets in the annual patronage KPI targets. This will be progressively developed into a broader and in-depth campaign strategy.

### 10 year growth plan

Work is progressing on the 10 year public transport growth plan.

The 10 year plan will include the strategic marketing approach and the customer segmentation research as summarised in the attachment to this month's Monthly Patronage Report. This will be used to drive marketing retention and acquisition as part of the 10 year plan.

The 10 year plan will also include the public transport pricing and fares strategy that is progressing with the modeling of proposed integrated fares options.

### Public Transport Technology

An upgrade of on-bus equipment for the bus real-time system is being implemented in parallel to the AT HOP bus rollout, which will improve the tracking of vehicles and performance. Development of user and business requirements is being completed for the tender to replace the existing public transport real-time tracking and customer information system core software.

### PT Department Restructure

The new structure for the Department has now been implemented as part of the focus to improve PT customer service and experience; provide greater accountability on individual modal performance; and ensure appropriate resource is available for the three year PT Next Steps Programme.

### Rail

The rail operator has undergone a renaming and branding from Veolia Transdev Ltd to Transdev Auckland Ltd from 1 July.

The project for installation of the General Electric electronic train protection equipment on existing diesel rolling stock continues on track, with full fit-out by December 2013.

Fare Evasion: During the 4-week period to 30 June, a total of 121,554 ticket checks were completed by roving Ticket Inspectors, which represents 15.4% of all passenger trips. A total of 115,793 passenger trips were found to be undertaken on a valid ticket (95.3%) or 4.7% of the total number checked were found to be undertaken on an invalid ticket.

On-time service reliability and punctuality continues to be a focus. On-time performance continued to be above the 12-month rolling average, with punctuality (on time to 5 minutes) in June recorded as 88.0%, the highest recorded monthly performance since November 2008. This has been achieved with a third more services operating compared to November 2008, while maintaining the target reliability of 98.0%.

Auckland Electrification Programme (AEP) works continue across the rail network, with an increasing number of rail network closures or partial closures required. The network was closed in whole or part on three weekends in June with the on-going closure of the Southern Line from Otahuhu South from 8pm onwards for Sunday through to Thursday evenings. The network closure programme for EMU testing and commissioning is being finalised and is



expected to require additional early line closure and ramp down of services between Otahuhu and Wiri.

The two EMU simulators have been delivered to the EMU Depot and will be installed in early July. Training of drivers is due to commence mid-July.

The EMU Depot was officially opened by the Chairman and Mayor on Friday 5 July. Partial occupation by Transdev and CAF is planned for mid-July with full handover of the facility planned for 31 July. The Joint Operating Plan between Veolia and CAF has been agreed. Overhead traction and signalling within the Depot area is targeted for September completion.

The process of transferring KiwiRail passenger rail drivers to Veolia is being progressed to enable a progressive full complement of passenger rail drivers to be employed by Veolia for EMU operations.

Annual station Warrant of Fitness compliance requirements have been met for Britomart and all stations requiring renewal.

Daily patronage targets have been set for the 2013/14 financial year to permit more accurate patronage reporting and interpretation utilising enhanced patronage data that the HOP ticketing system is providing. Previously under the manual ticketing system, patronage targets could only be estimated on a weekly and monthly basis.

Rail station safety and security management continues to result in arrests and convictions for police through Auckland Transport CCTV monitoring. CCTV cameras have also been installed at the Britomart gate lines.

## Bus

Extension of bus route 380 'Airporter', between Manukau and Auckland Airport, to also serve Mangere and Onehunga as part of the Southern Initiative commenced on Sunday 9 June.



A review of all timetables for on-time service reliability and punctuality performance is progressing using real-time journey data to align run-times to the operational environment. Changes to the cross-town 008 and 009 Urban Express bus services were implemented on 9 June.

Additional services were added to the City LINK to accommodate the ASB head office move to Wynyard Quarter in June. Services are being monitored for capacity to ensure demand is met.

New bus facilities to be implemented as part of the new bus service network in South Auckland are progressing through design stages. A masterplan concept for the Manukau Transport Interchange has been agreed and concept design developing for the Otahuhu Transport Interchange.

Operational feasibility work is underway to improve bus facilities and infrastructure around Britomart and Downtown Auckland.

## Ferry

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

Fullers is replacing its ticketing system in July, which is 15 years old. The new system will sell paper tickets on all services as at present and offer barcode and card electronic ticketing on Fullers commercial, and individual tourist and charter services. This system is complimentary to the use of AT HOP cards on ferry services, which will offer public transport (bus, rail and ferry) integrated tag-on and tag-off smartcard ticketing through the cash discounted stored value single fare and future Monthly Pass products.

## Parking and Enforcement

### K Road Car Park

- AT currently leases the K Road car park building from an overseas landlord. AT and its predecessors have operated the car park for 40 years.
- The current lease expires 13 August 2013. Negotiations for a renewal of the lease have been underway for almost one year.
- In June 2013, the landlord advised that they have sold the premises to Tournament Parking, who will both own and operate the car park. AT will therefore exit the car park on 13 August, removing all AT owned equipment. AT will notify customers on or before 13 July.

### Re-organisation

- In May 2013, the Parking and Enforcement Department advised staff of a proposal to make some structural changes to the organisation. The proposal was designed to optimise resources, create organisational agility, insource contractor effort, in order to bolster customer and operational outcomes.
- Following careful consideration of all consultation feedback, a final structure has been communicated. The new structure will be implemented over the next eight weeks.

## Community Transport

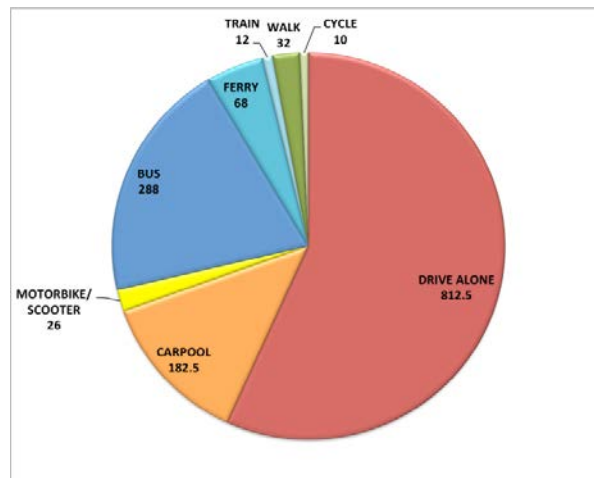
### School Transport Programme

- Peninsula Primary School, Stella Maris School and Newmarket School launched their Safe School Travel Plans.
- 119 schools accepted an invitation to the 3 July Mayoral Travelwise Awards acknowledging schools and businesses for their support to the Travelwise programme.
- A Transport resource pack developed for children leaving kindergarten to attend primary school has been sent to 108 Early Childhood Centres and 1983 families. The resource outlines safe choices for school travel and provides information about walking school buses, walking, public transport and cycling.

### Travel Planning

- Analysis of the Beach Haven Personalised Journey Plan (PJP) targeting 206 households showed that 52% of households changed their travel behaviour as a result of the project. Daily morning peak single occupancy vehicle trips have reduced by 120 trips, which equates to 601 weekly morning peak trips. The majority of these trips have transferred to public transport services, carpooling and active modes as shown in the figure below. 95% of participants stated they were either very satisfied or extremely satisfied with the service received from Auckland Transport.

#### Mode share of weekly trips resulting from Beach Haven PJP project



- The annual evaluation of the 12/13 Commute and Travel Planning programme showed a 3,684 daily morning peak reduction in single occupancy vehicle trips on the network and providing a benefit cost ratio of 1:1.

### Road Safety Education Programme

- A sober driving education programme was delivered at the Huakina Development Trust Te Ra O Tane Ora day at the Nga Hau E Wha Marae in Pukekohe. 90 participants took part in the programme which targeted male Maori drivers between 20-60 years of age.
- 150 Waiheke residents signed up to a speed pledge promoting safe driving at Matiatia Wharf during June.



## Cycling and Walking

- The yearly manual cycle monitoring undertaken in March 2013 recorded 14,864 cyclist movements during the morning and evening peaks at 85 sites across Auckland. Recorded cycle numbers represent an 11% increase in total movements across the region when compared with 2012. The monitoring also indicated:
  - The NW Cycleway showed a 27% increase in cycle numbers from 2012 to 2013.
  - The recently completed infrastructure on Rosedale Road, Albany showed a 60% increase in cycle numbers from 2012 to 2013.
- A cycle refurbish project in partnership with the Manurewa community is being undertaken with a group of 12 students from the ages of 8 – 11. The students are building and refurbishing donated old bikes together with learning cycle safety and maintenance skills.



- The official opening of the Rosedale to Unsworth Heights Shared Cycle path was held on Saturday 22 June. This new section of the Auckland Cycle Network connects the residential areas in Unsworth Heights with the commercial areas of Albany and Rosedale Park.

## AIFS (Integrated Ticketing and Fares)

### Integrated Ticketing System

- AT HOP successfully went live on the first bus operator, Urban Express, on Sunday 23 June 2013.
- AT HOP card usage for Urban Express has steadily risen over the first week of operation from 12% to 23%.
- Birkenhead Transport is on schedule to Go Live on 14 July 2013, while North Star is on target to Go Live on 4 August 2013.
- 16,596 free AT HOP cards distributed as at 30 June 2013.
- Currently wiring Birkenhead Transport buses and the NZ Bus North Star fleet ready for the new bus ticket equipment.
- Birkenhead Transport is undergoing testing of routes and fares. NZ Bus will also begin field testing the North Star data.
- AT HOP website functionality now includes buying a card, viewing transaction history, requesting a refund and buying a monthly pass.
- Bus operator training sessions underway for Birkenhead and North Star.
- 17 AT HOP retail ticket agents in place, particularly to support Urban Express and Birkenhead rollout.
- Installation commencing of Ticket and Top-Up machines on the Northern Busway.
- Urban Express and Birkenhead communications and marketing campaign in the market including support from the ATeam to spread the message.



## Property Operations

The Facilities Management team is progressing with the preparation of standard service maintenance contracts for all operational facilities. The status is:

Lifts and escalators – tender report submitted to AT Procurement. The procurement team is investigating the termination of existing contracts.

Security Doors – scope in progress, procurement plan under review.

Electrical & Mechanical – scoping.

PT Facilities Cleaning – under review by Procurement.

Security Guard and patrols – scoping.

Response Maintenance –scoping commenced. This is a significant contract and specialist assistance is being received from Procurement to ensure optimisation of available opportunities.

Carpark Cleaning – contract commenced 1 July.

Property development activity has continued with overseeing the handover of the New Lynn Merchant Quarter carpark to AT Parking. Ownership transfer occurred on 30 June and establishment of the Body Corporate structure is completed.

On-going assistance with Auckland Council on planning the Devonport Wharf Boardwalk and Marine Square upgrade. Site work to commence in October. Planning includes refurbishment of the Wharf retail areas and seeking potential new tenants.

Continuing discussions with Kiwi Rail for future site acquisitions for bus/rail interchanges and park and ride facilities. There is now an AT Working Group establishment to provide a combined strategy, planning, operations and property viewpoint to identify priority sites. Meetings have commenced on a regular monthly frequency.

## CAPITAL DEVELOPMENT (CLAIRE STEWART)

### Executive summary

Project highlights for June included completion of the Glenfield Road Widening Stage 4 and Glenbrook Kingseat Intersection projects. Good progress was made in the construction of the new Eilerslie Panmure Bridge which is scheduled to be opened by the Mayor on 1 August.

A significant amount of work was done to enable the opening of the EMU Maintenance and Stabling Facility at Wiri on 5 July.

In Spain, testing of the first EMU is progressing well. The grant of Type Acceptance by NZTA was a major step in the approval and certification process. The first train is expected to arrive in Auckland on 7 September, followed by two more trains in November.

### Capital Expenditure Results - June 2013

Month Results	CDD/BAU	CRL/EMU	OD	Corp	Total new capital expenditure
Actual	\$27m	\$7m	\$21m	\$5m	\$60m
Approved Re-forecast	\$35m	\$23m	\$13m	\$2m	\$73m
Variance	(23%)	(70%)	62%	150%	(18%)

Year to Date Results	CDD/BAU	CRL/EMU	OD	Corp	Total capital expenditure
Actual	\$234m	\$113m	\$279m	\$14m	\$640m
Approved Re-forecast	\$258m	\$139m	\$281m	\$11m	\$689m
Variance	(5%)	(19)%	(1)%	27%	(7)%

Note: CDD = Capital Development Division  
 OD = Operations Division  
 Total capital includes renewals

Attachment 1 summarises the CDD capital expenditure variances for June.

## Road

### Dominion Road Upgrade Project

NZTA has recently approved funding for the detailed design phase of the project, and over the next three months a contract will be awarded for this phase of the work. Priced bids have been invited from three shortlisted consulting firms and 16 July is the close off date. . The design team will initially focus on completing the detailed design for the parallel cycle routes. This is to enable the parallel routes to be delivered early so that meaningful before and after statistics can be obtained for a trial of line marking for cycleways. NZTA has included the line marking for the Dominion Road upgrade in a national trial of line marking schemes.

## North West Transformation Project

Minimal road construction works are programmed for this project over the next three months due to the winter season. Activity on site is focussed on two components of the project (a) completing the retaining wall that forms the abutment to the bridge that will extend Northside Drive over the motorway and (b) completing the drainage works associated with the construction of Rua Road. The bulk earthworks are shown in the photo below. The team is also focusing on the consenting process for the Don Buck Road extension. The physical works contract for this extension will be advertised in August and the engineering consent is expected in September.

Planning work on two separate Notice of Requirements (NOR) is progressing. Northside Drive East NOR is planned for a public hearing in September whilst the lodgement for the NOR to widen Hobsonville Road is programmed for October.



Figure 1: Precinct C Bulk Earthworks

## Penlink Project

Auckland Transport is on target to complete the business case update by mid-October. The business case will explore the proposition of delivering Penlink as a PPP, as well as the potential for combining this project with NZTA's Puhoi to Warkworth project which may also be contracted as a PPP.

## Long Bay

The scheme assessment reports have been completed and these have identified the upgrade of a 'southern corridor' as the preferred option to accommodate future traffic growth in the area. The southern corridor option involves the widening of East Coast Road to four lanes between Northcross and Glenvar Road; constructing a new roundabout at the East Coast Road/Glenvar Road intersection, and constructing a new road (Glenvar Ridge Road). We are now developing a project plan for the staged implementation of these improvements over the next 10 years.

## Mill Road Corridor Upgrade

The Scheme Assessment Report for the northern section is now complete and undergoing review.



Recent meetings were held jointly with Auckland Council and NZTA to discuss the future management of the southern corridor works. A new proposal has been tabled in support of the Unitary Plan which involves moving the Drury Interchange south of the current intended location. This new proposal will provide positive benefits as it creates a superior connection to the motorway network.

### **Taharoto/Wairau Stage 3**

AT submitted a motion to strike out part of a claim for judicial review by Atlas Concrete in relation to their existing encroachment of Wairau Road. As a result, Atlas Concrete has offered to withdraw this element of their claim and the judicial review will now only consider the withdrawal of a portion of the designation from Atlas Concrete's own property.

Part of 3 Wairau Road has recently been purchased from the property owners and the relocation of the fence line is now complete.

### **Taharoto/Wairau Upgrading Stages 6 and 8**

The remainder of the old western bridge has now been demolished and completion of the new bridge abutments is underway. The final bridge deck beams are due to be put in place over the next fortnight and the work to integrate the eastern bridge and the new bridge will commence.

The pole retaining wall along Wairau Road has been completed and the work to build a keystone façade to this wall commences the week beginning 8 July.

Service relocations are progressing well, with Vector Gas 100% complete, Telstra Clear 100% complete, Vector Communications 60% complete, Vector Power 50% complete, and Watercare 95% complete.

### **Tiverton/Wolverton Corridor Upgrade - Roadworks**

Major pavement works have been on-going on this site but hampered by recent bad weather. Excavation to subgrade and reconstruction of the road on the first of four stages is proceeding based on available weather windows. The pavement currently under construction is Wolverton Street between Miranda Street and Blockhouse Bay Road. Drainage work and kerb and channel work are occurring over other sections. Over 90 percent of all utilities renewal and undergrounding works is now complete. Streetlight, footpaths and driveway work is continuing.

Beca has presented the concept options for the higher capacity Whau Creek culverts, and consideration is being given to a design and build contract to progress this work.

### **Glenfield Road Widening Stage 4**

This project is now complete except for greening of the cycle lanes which has been delayed by wet weather.

### **Glenbrook-Kingseat Intersection**

The construction of the new roundabout at the intersection of Glenbrook Road and Kingseat Road has been completed. Motorists are able to use this intersection as intended while minor tidying works are being completed by the contractor.

## **Whangaparaoa Road (Hibiscus Coast Highway to Red Beach Road)**

Additional investigation work 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 is now underway. Due to delays in getting permission to access private properties, the results from the investigation work will now be available in July.

## **Medallion Drive Extension (Fairview Avenue to Oteha Valley Road)**

Six submissions were received by Auckland Council during the notification period and two of the submitters wish to be heard. The hearing date has been postponed until August at the request of one of the submitters. Hearing evidence is under preparation by Auckland Transport staff.

## **Flatbush-Murphy's Intersection Upgrade**

The construction method for this project has now been agreed with Watercare and Vector, with enabling works starting very soon to clear the site in order to get the power cables undergrounded to their final location before the main contract starts.

Development of the physical works contract for the water main and road works has commenced.

## **Shared spaces**

### **Fort Street**

Construction of Fort Street (Stage 3 of the shared space project) is progressing well. Some additional work for stormwater drainage in Gore Street Lane had to be undertaken which has caused some delays. Paving works and furniture installation are focusing now on the last section of Fort Street towards Customs Street. Targeted completion date is early September 2013.

### **Federal Street Streetscape Upgrade**

The physical works tender has been published and it is expected that the tender will be let and construction work will take place from August 2013 to May 2014. The consent process is currently underway.

### **O'Connell Street**

Preliminary design was completed in June. Auckland Council is holding a meeting at "Heart of the City" to discuss with stakeholders some of the issues raised concerning the project and the wider "High Street precinct masterplan". Physical works are scheduled to start in January 2014.

The following table summarises other works commenced.

Area	Project	Works Commenced
North	Safety Around Schools North	Several sites commenced in Mozeley Ave/Lake Rd intersection, Owens Rd, Russell St, and Patuone PI roundabout.
West	New Footpaths West	Works near completion on Swanson Rd, Henderson Valley Rd, Simpson Rd and Seymour Rd contracts.
South/East	Traffic Operation and Crash Reductions	The Traffic Operation and Crash Reduction's programme of works for various sites in the southern and eastern area of the region are being undertaken



Area	Project	Works Commenced
	Safety Around Schools	The Safety Around School's programme of works for various sites in the southern and eastern area of the region are being undertaken
	Local Board Initiatives	Various sites in the southern and eastern area of the region from the Local Board Initiative's programme of works
PT & Facilities	Albany Bus Station Canopy Extension	Off site pre-fabrication works have commenced. On site works will commence on 22 July 2013.

## Public Transport

### Multi Modal

#### AMETI Project

Construction of the new Ellerslie Panmure Bridge is well advanced. The work continues on schedule to be opened by the Mayor on 1 August 2013.

Work is continuing on construction of the local road and finishing works on top of the 220m long covered box adjacent to the Panmure station. Cladding of the station structure, installation of the lifts and escalators, and installation of services have progressed during the period.

Work has continued on construction of the AMETI Link Road which will extend from Morrin Road to Mt Wellington Highway. Construction of the southern portion has now commenced after delays associated with appeals regarding the AMETI Phase 1 consents and Notice of Requirement. There is a risk of further delay due to issues in obtaining some of the building consents. Also initial excavations have uncovered a midden site requiring an archaeological investigation, which highlights a risk of further discoveries in the southern area.

The investigation and design of the Southeastern Urban Busway extending from Panmure to Pakuranga progressed in May. The design of the busway between Panmure and the Panmure Bridge is complete. The Scheme Assessment Report for the busway between Panmure Bridge and Botany is being finalised. Documentation is being prepared to procure the design services required for the Reeves Road flyover and Pakuranga section of the busway.

The final design of the bus interchange development at Sylvia Park is nearing completion.

Key land required at Panmure and along the busway corridor to Pakuranga continues to be acquired, however the rate of acquisitions has declined as the initial tranche of willing sellers has been progressed. The remaining properties required for this project may need to be purchased through statutory process.



*Figures 2 and 3: Panmure Transport Interchange Construction*



*Figures 4 and 5: Panmure Transport Interchange Construction*

At Panmure, the new Ellerslie Panmure Bridge will be completed by the end of July and opened by the mayor on 1 August.

Archaeological investigations of the southern area will be advanced to mitigate the risk of delays to construction progress.

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

Negotiations will continue with iwi regarding mitigations required to address construction impacts on the Mokoia Pa site.

A public open day will be held on 20 July. This is expected to attract considerable interest from the community.

### **Multi-Modal East West Study (MMEWS) Project**

The project team presented a range of potential options to the Council Transport Committee meeting on 5 June. These options were presented to the Local Boards and key stakeholders for their information.

The evaluation of a range of potential project options, including an assessment of indicative costs and benefits for the different options, will be completed in July 2013.

### **Harbour Edge Development (HED) Programme**

A strategic business case will be completed by September 2013 which will consider the current programme of work, and the interdependencies, gaps and potential re-prioritisation of projects in the context of the Auckland Plan and RLTS objectives. Budget requirements, shortfalls and funding options will be detailed for consideration in the next LTP round.

Immediate repairs to the Quay Street Seawall will be delivered by the AT Road Corridor Maintenance team in 2013/14. Procurement of design options for the seismic upgrade of the seawall between Princes and Marsden Wharves will commence in July 2013.

Key decisions on changes to city centre road corridors and PT network infrastructure will be informed by the City East West Transport (CEWT) corridor management plan. Draft recommendations have been presented to the HED Project Control Group for endorsement, signifying major changes in the function and form of key roads.

Four new city centre PT Interchanges are required to enable the 2016 PT Network Plan. Work is underway to resolve the locations and circulation for the Downtown and Wynyard Quarter Interchanges as a priority, to integrate with current redevelopment plans for those areas and achieve the delivery timeframes for PT.

Outstanding property commitments and requirements for Wynyard Quarter are being reconciled and progressed with AT, Waterfront Auckland and Council. Tenders will be issued in July for design of the Wynyard Quarter (South) roading and infrastructure works.

Redevelopment options for the Downtown Ferry Basin and Terminals are progressing through a master-planning exercise, with consideration of the long-term opportunities associated with the proposed expansion of the Port and repair / replacement of the Quay Street Seawall.

Options for development of road corridors are being recommended through the Tamaki and Ngapipi, Kepa and Kohimarama Roads (TaNKK) corridor management plan. Competing uses for the limited road corridor space need to be reconciled (cars, parking, cyclists, pedestrians, PT). This will inform the implementation of the Tamaki Drive Masterplan.

Early initiatives for the Quay Street upgrade will be implemented starting August / September.

## **Rail**

### **EMU Project**

#### **Design**

Testing of the first train is continuing in Spain and is progressing well. The braking and motoring systems have finished testing and the train is now regularly moving under its' own power as other tests are carried out.

The train design is frozen and the test reports and documentation are being finalised.

The Independent Verification and Validation is under way, with the audit of the train manufacturing process completed. The audit did not identify any matters of concern.

NZTA have granted Type Acceptance for the train design. This is a milestone for the project and a major step in the process of approval and certifications of the train by NZTA and KiwiRail.

#### **Production**

Train production is well established. CAF's focus for the past month has been to make sure the first train is shipped on time and to progress as quickly as possible with the type tests. The manufacturing processes are now well proven and the supply chain for train assembly is working well.

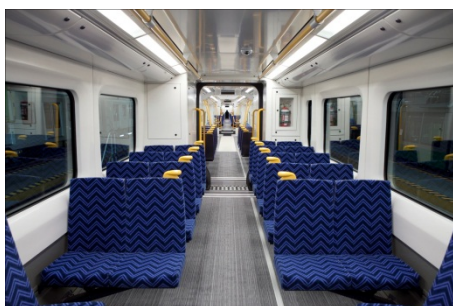




Figure 6: The finished interior of a motor car

Figure 7: Train 1 Under Test.

## Programme

The first train will be shipped from the CAF factory on 16 July: the ship will sail from Santander on 19 July. Inspection of the first train, by AT, has already been carried out and some minor quality issues are being addressed before approval to ship will be granted.

Arrival in Auckland is expected to be on 7 September. The second and third trains will arrive in November.

The driver training simulator will be installed and commissioned in the MSF in July and handed over to Auckland Transport so that training of the drivers for the train testing can commence.

## EMU Maintenance & Stabling Facility Project

The karakia was held early on the morning of Monday 1 July, signifying the day that CAF and Veolia could gain access to the facility for their fitting out prior to delivery of the first train.

The facility was officially opened by the Mayor on 5 July and Practical Completion for the Amenities Building and Carpark was due on 12 July.

Downer is due to complete all work on 31 July 2013. All concerned have worked hard to deliver this project on time and below budget.

Work remaining after the end of July will be commissioning of the equipment after arrival of the first train, powering up the overhead line, installation of the carriage wash and locally operated points system, remedial works and licensing.



Figure 8: Photo of Rock at Depot



Figure 9: The Mayor Cuts the Ribbon

## City Rail Link Project

Evidence for the Notice of Requirement hearing has been drafted and served to Council and submitters, following a programme of meetings with the submitters. A second property required for the project has been purchased and the team are now progressing with the purchase programme.

Transport strategic analysis, operational modelling, and project definition analysis is underway with draft outputs being reviewed at present. Design refinement work has concluded and final documents and drawings have been submitted. A construction cost estimate update is underway. Iwi consultation and preparation for the hearings will continue.

## **Rail Station Upgrades**

### **Papakura Station**

Papakura station reconstruction and track reconfiguration works are complete. Cycle facilities have been installed, with only the side glass wall panels remaining to be installed. The formal opening will be in mid July 2013.

### **Mt Albert Station**

The station installation works are substantially complete and a formal opening event is scheduled for 6 July 2013. The Carrington Road entrance was opened as planned on 19 June 2013.

Discussions and planning to fully scope the detail for the Phase 2 works is planned to begin in early 2014.

### **Parnell Rail Station**

The procurement strategy for the detailed design/planning works is under review. The overhead line electrification works through the station area are continuing, this work is led by KiwiRail.

### **Newmarket Crossing**

In order to meet the proposed March 2015 completion date there needs to be early enabling works carried out during the Christmas period.

Subject to confirmation of a preferred option, the detailed design will commence in late August 2013 with the view to commencing the enabling works during the Christmas closure.

The next three months will include progressing towards the preferred option for removing the existing rail crossing.

### **Platform Extensions**

Detailed design for the platform extensions is scheduled for completion in August 2013. The tender for the construction works will be finalised in late September 2013 for award in late 2013. Works on site will be progressed throughout the Christmas closure.

The next three months will see further progress with detailed design and preparation of tender documentation for construction.

## **Bus**

### **Otahuhu Bus-Train Interchange**

A leasing valuation assessment is underway for the land required for the bus interchange. Design for the interchange and the rail station connections are in progress and the next quarter will see further progress in this regard. Negotiations with KiwiRail will continue over the next quarter to ensure design and construction commences to enable completion mid-2014. However, acquisition of the KiwiRail land remains unresolved and remains a risk to the project.

### **Te Atatu Bus Interchange**

A master plan has been completed, with agreement reached across Auckland Transport, City Transformation and ACPL for the proposed Manukau Bus interchange. The connection from the rail station to the bus interchange is being reviewed to assess options for better modal integration. Geotechnical and design work for a temporary car park on South Hayman has been tendered so that current parking on the proposed site of the bus interchange can be moved prior to work commencing.

### **Manukau Bus Interchange**

Commercial investment options for developing the bus interchange are under consideration.

### **Ferry**

#### **Te Atatu Ferry Wharf Feasibility Study**

The scheme design to outline a ferry wharf with a 200 space park-n-ride car park and an access road with turning area has commenced.

Over the next month the feasibility study will conclude and inform future decision making for locating the bus interchange.

## **Walking and Cycling**

### **Waterview Connection: Pathway**

A geotechnical sub-contractor to Beca's has drilled into a WaterCare sewer and we are working with the parties to ensure the damage is repaired.

The memorandum of understanding between NZTA and Auckland Transport is on hold pending the investigation of a further option for the bridge at Soljak Place that may avoid expensive land purchases.

### **Portage Road Cycle Way**

The detail design work is now completed and the resource consent is scheduled to be complete in August. Enabling works to relocate four power poles will be done in July, and construction work is planned to start in 2013/14.

## **Property**

### **Land Acquisition Programme**

In June 2013, sixteen unconditional agreements (AMETI x 4, Te Atatu x 10, and Tiverton Wolverton x 2) have been signed with a total value of \$1.8m.



## Attachment 1: CDD Results

New Capital	June	YTD
<b>Excluding CRL and EMU</b>		
Actual	\$27m	\$234m
Approved Reforecast	\$35m	\$258m
Underspend (over)	\$8m	\$24m
<b>CRL and EMU</b>		
Actual	\$7m	\$113m
Approved Reforecast	\$23m	\$139m
Underspend (over)	\$16m	\$26m
<b>Total</b>		
Actual	\$34m	\$347m
Approved Reforecast	\$58m	\$397m
Underspend (over)	\$24m	\$50m

The month's capital expenditure variation, excluding CRL and EMU, is largely attributed to:

- Early purchase of AMETI land (\$2.6m)
- Early purchase of other land (\$6.9m)
- Offset by minor construction cost changes.

The underspend in EMU is caused by timing on the purchase of the new units (\$4m) and a saving in the anticipated mainline connection (\$4m)

The overspend for CRL is due to the timing of property purchases and NOR design (\$7.8m).

The full year underspend on the basic capital programme is at the same level as was anticipated and previously advised.

## **COMMUNICATIONS (WALLY THOMAS)**

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### **Executive Summary**

Communication and consultation exercises on major projects continue, along with a number of high-profile education campaigns.

The roll-out of AT HOP onto buses has been a major focus during this reporting period.

Media interest in the organisation and its activities remains high.

### **Project Communications**

#### **AMETI and East West Link**

Engagement with key stakeholders is continuing.

An AMETI Public Information Day was held in Pakuranga. This was followed by public information displays at Panmure town centre, Pakuranga town centre and Sylvia Park mall. Communications delivered included information boards, press ads, posters and letters to residents.

As part of the lead up to the Public Information day, briefings were held for MP for Pakuranga, Maurice Williamson, Councillors Richard Northey, Dick Quax and Sharon Stewart and the Maungakiekie-Tamaki and Howick local boards.

A presentation on the East-West link was made to the Local Boards forum. One-on-one meetings with the local boards who have a close interest in the project are continuing. These local boards are; Maungakiekie-Tamaki, Howick, Otara-Papatoetoe and Otahuhu-Mangere.

### **Consultation and Engagement**

#### **Dominion Road**

Stakeholder meetings regarding the concept design elements of the project have now finished and feedback has been collated and added to the detailed design tender documents.

Preparations are underway for consultation on the parallel cycle routes which will involve a letter drop to surrounding properties and two public drop-in sessions. Following early consultation about the cycle lanes with businesses at the northern end of Dominion Road, the project team is looking at modification to plans which originally involved removing some parking on both sides of Dominion Road in order to fit the cycle lanes into the busy road corridor.

#### **New Network**

Consultation on the New Network for South Auckland is now well underway. A high level of interest has seen more than 530 submissions on the proposed changes received with the vast majority of submissions in support of the New Network.

The first of eight open days in South Auckland was held on 13 July.

## Events

This reporting period saw a number of major milestones being celebrated; the opening of Wiri Depot and Mt Albert station, Britomart's 10th Birthday (and the announcement of negotiations with Precinct Properties), the launch of Maori Language Week, and the Travelwise Celebration at The Cloud.



Planning is now underway for events around the arrival of the first electric trains in September and further AMETI milestones.

## Media

A total of 247 reports mentioned Auckland Transport as an organisation. A significant proportion of this month's coverage was generated pro-actively; these included the extension of AT HOP across the bus network and moves to simplify the city's bus network. As a result public transport was the leading focus of reporting (102 reports).

As well as coverage of the AT HOP card and new network, notable topics included:

- Moves by central government to transfer planning powers from Auckland Council to Auckland Transport's Board.
- The Driver Distraction and Slow Down Around schools campaigns.
- Proposal to allow cyclists to share bus lanes.
- A June 19 oil spill that caused significant congestion around Ponsonby Road.
- Plan to replace diesel rail services between Swanson and Waitakere with buses.

Further information is provided in the Statistics Report.

## Campaigns and Promotions

### Community Transport

#### Winter Cycling Safety Campaign

A radio only advertising campaign ran on the Edge, Newstalk ZB, Rock and ZM from 10 June to 28 June. This targeted motorists during the am and pm commuter peaks, reminding them that people still cycle in winter and to take extra care. The provisional results from the evaluation survey show a pleasing 13% awareness of the winter cycling radio advertising among commuter motorists.

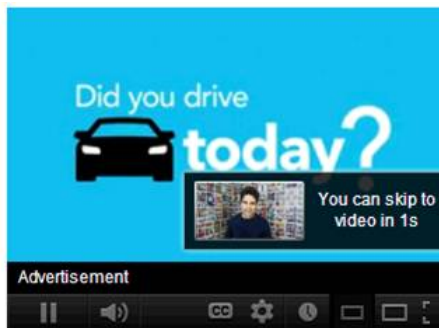
## Driver 'Distractions' Campaign

A full post campaign evaluation is currently under-way. This will include campaign awareness and message take-out, as well as response to online advertising. To date we have received over 20,000 click through's to our website from Facebook adverts and 9,000 from Google adverts targeted at the 16-25 age group (of which 22% were via mobile phone). Detailed research results will feed into discussions for the next phase of the campaign, which will focus on parents with young children.

## Young drivers Info-graphics Video

YouTube views for this short video clip have now passed 126,000 (in four weeks). This response demonstrates a high degree of interest and engagement.

Also, three short videos were streamed 488,977 times on TV 'on-demand'. Popular TV programmes targeted included; X-Factor, Home and Away, CSI: NY, CSI, Bones, The Graham Norton Show, My Kitchen Rules, Shortland Street, The Big Bang Theory, The Voice Australia, and more. See [www.aucklandtransport.govt.nz/youngdrivers](http://www.aucklandtransport.govt.nz/youngdrivers)



This campaign/video is to be used as an educational resource by NZTA nationally.

## Sober driver winter campaign

This campaign has been live for several weeks with the Facebook game, promotion and strong engagement with 100 sports clubs around Auckland.

AT delivered 'beer goggle' workshops with senior players at; North Shore United, Manukau Rugby League and Hibiscus Coast League Rugby clubs. More workshops have been booked. These workshops offer young people a chance to experience what it is like to be under the influence of alcohol and to discuss some 'sobering' statistics around drunk driving.

## Research

**Motorbikes Research:** An online survey of 335 motorcycle/scooter riders in Auckland region was recently completed to develop a thorough understanding of the motorbike and scooter riders in Auckland to help design targeted marketing towards this niche market. Some of the key findings are as follows:

- Around 4 in 6 motorcycle/scooter riders (65%) ride at least once a week.
- 'Avoid parking hassles' (59%) and 'save time' (53%) are key factors contributing to motorbike/scooter use.
- A third of motorcyclists and close to the half of scooter riders have increased their motorbike/scooter use compared to last year
- One in three agree that riding on Auckland roads is safe, or that Auckland motorists are considerate.

## **Public Transport**

### **'New Movers' Direct Mail Campaign**

Up to 1500 households move in Auckland every calendar month. We have started a rolling direct marketing campaign to new householders providing information on local public transport options.

For mailings going out in July, August and September we will be testing the effectiveness of two different types of mailing pack; a letter in an AT branded envelope and a pre-printed roll-fold pack.

A prize draw promotion is included in both packs with the opportunity of winning a month's free travel (to the value of \$255).

Research through an online survey will be undertaken after three months of receipt of the New Movers pack to establish travel behaviour and any long-term change.

### **Airporter service**

Promotion for the rebranded Airporter service started on 23 June in the Manukau Courier and Central Leader. Key contacts at Auckland International Airport and surrounding businesses have been provided with information to pass on to staff via internal email and intranet. Advertising will continue on Adshels from July and we are currently preparing a campaign with community transport directed at employees of local airport-businesses

## **Local boards**

A series of workshops are planned with all local boards to communicate Auckland Transport priorities and programmes for the 2014-15 financial year.

Council's Strategy and Finance Committee has approved the rollover of unspent funds in the Local Board Capital Fund at the June meeting.

## **Maori engagement**

### **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 needs to occur in the area.



## IT and BUSINESS SYSTEMS (ROGER JONES)

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### Executive Summary

During this month focus has been on the key projects, AIFS, Real Time Replacement, document management and support contract negotiations.

Work to design, and build an improved and expanded disaster recovery platform commenced, in conjunction with a review of the design and support of security devices required for the AT infrastructure.

The number of projects being undertaken by the unit continues to grow with approximately 80 in progress, a review of these will be undertaken to ensure that workloads are managed.

### Business Solutions Programmes

#### AIFS

- Work continued with partners for new online mobile based top up options for AIFS. Some development work is required by the various parties, which will not be available to AT until the 9<sup>th</sup> August. IT will take several weeks to integrate and test these to ensure security compliance and that it meets the business needs. These changes may also impact the terms and conditions and these are being assessed and will be worked through the relevant processes.
- Monitoring and alerting of AIFS servers and core system components is still being progressed. AT is awaiting resources availability from Thales
- Access to other detailed data sources for financial data within the AIFS system continues to be progressed. A workshop is planned for Wednesday 17<sup>th</sup> to finalise design details.
- Network connections and associated equipment continues to be provisioned to the various bus operator depots.

#### Real Time System Replacement

- A request for proposal (RFP) has been prepared, signed off internally and is due for release by end July.
- Negotiations with the current supplier have been successfully held, ensuring on-going support.

#### Other

- A workshop was completed with Police, NTZA and other agencies to identify requirements and possible sharing options relating to CCTV and associated analytics. Several scenarios were identified which will now be planned and piloted. As well opportunities were found for the sharing of CCTV data between some of the agencies which will be progressed.
- Revised 3 year strategy planning for IT&BS was continued during the month, this will be drafted and reviewed during July and early August.

## Online Program

- New website including personalisation was tested during the month, additional activity will be required prior to release for internal testing.
- Migration of the Resolve complaints application used in PT was continued and is now being implemented
- Assistance to the property acquisition team to define technology requirements undertaken.

## Business Support

- 38 staff received various training courses for the month. As well work on developing a learning depot in conjunction with HR was completed.
- Training staff have also assisted information management staff to visit train and assist all staff involved in building shifts to better use the document management system, transfer paper based records to electronic and archive the paper based records. This has been well received by the staff.
- Training Guides being developed the helpdesk tool to replace generic help data on the intranet.
- Security Framework, including the development of all required audits across IT commenced.

## Operations

- Significant changes to the infrastructure occurred again this month, 89 change requests were processed of which 40 were urgent or emergency, driven largely out of the AIFS and related project streams. This has placed a significant workload on the operational teams.
- Transition of support from Microsoft to local partners has commenced, this is expected to take 1 -2 months to achieve.
- Work on testing the off street parking solution to ensuring relevant security requirements are in place commenced post the onsite network and cabling remediation activities that have been occurring over the last 2 months.

## Key Next Steps

- Release Request for Proposal for Real Time Replacement project.
- Install new resilient disaster recovery site due late October
- Continue with AIFS bus depot rollout of equipment and networks
- Finalise support roles and responsibilities for JTOC with NZTA.
- Review project prioritisation
- Evaluate solutions for Property Acquisition Team, responses due 16<sup>th</sup> July.