

Business Report – April 2013

CHIEF EXECUTIVE (DAVID WARBURTON)

The region's draft Unitary Plan was released for public comment this month (closing 31 May). AT is working jointly with NZTA, KiwiRail, and other utility operators to review the plan and to provide commentary on key issues or areas of concern back to Auckland Council. There is a high level of public interest in the plan and we anticipate that there will be a significant amount of working in assisting the council to respond to public feedback on transport related matters. A further update will be brought to the May board meeting.

Meanwhile, a review of legacy designations which have been rolled over into the draft Unitary Plan is underway to identify whether they are still relevant. By way of example, staff are identifying the most appropriate planning mechanism (e.g. resource consent, designation, or unitary plan rules) for off-street car parking facilities that are not currently designated.

During March 13 new funding applications totalling more than \$6m were submitted to NZTA for consideration. Among those are an extension of approximately 1.5km of on-road cycle lanes in Massey and a further 1.7km of cycle lanes in New Lynn and Avondale areas. Another application seeks funding for investigation work to construct a new bus interchange at Otahuhu rail station.

In the operations area there has been good progress made on the route optimisation project, which aims to improve travel times on key arterials. Work will include traffic signal amendments and physical works projects. Results for the 2012/2013 programme (the second year of a four year programme) will be reported later in the year.

Following last month's confirmation by the board that Aotea Road on Gt Barrier Island was to be reprioritised, work has begun with a practical completion date of 1 July.

The AIFS (integrated ticketing and fares) programme remains on track; an initial delivery of 200 on-board bus "tag-on, tag-off" devices has arrived and testing is underway. During March a targeted AT HOP promotional campaign saw a further 8,710 cards sold bringing the total to over 97,000.

The production schedule for the EMUs is now accelerating with the first three vehicles now on the assembly line. The first vehicles will go into test in Spain next month. The Driver Training Simulator has passed final testing and will be shipped from Spain in mid-April to be commissioned in July. Meanwhile structural work for the EMU maintenance and stabling facility at Wiri is virtually complete and around 80% of the track work has been installed.

Progress on other significant projects including AMETI, CRL, Dominion Road, rail station upgrades and major roading improvements is included in the Capital Development section of this report.

Many of these projects involve a high degree of stakeholder management with the likes of iwi, members of parliament, council, local boards and wider communities. Local boards in particular are focussing closely on major road projects across the region.

Internally, our first ever employee engagement survey was undertaken with a completion rate of 77%. Top line results are being analysed before being reported back to staff and any improvement programmes developed. Collective negotiations continue with the PSA in a largely positive fashion.

The past month saw a number of large and high profile events held throughout the city including the Barfoot & Thompson ITU World Triathlon Champs, the ITM V8 Supercars and

Blues, Warriors and Breakers matches. I take this opportunity to acknowledge staff from across the organisation who work weekends and evenings – largely behind the scenes – to ensure that not only the events run smoothly, but also that the impact on our overall network is minimised as much as possible.

PEOPLE and SERVICES (SIMON HARVEY)

HUMAN RESOURCES

Executive Summary

The employee engagement survey was closed off to staff in March with a completion rate of 77%. This represents a high number of participants and will provide a strong validation of the areas being researched. The overall engagement score for Auckland Transport was 67%. The feedback from the survey provider is that this should be viewed as a positive result. Once the full detail is received a more comprehensive commentary will be provided.

An executive leadership programme commences in May and is aimed at senior managers and future senior managers to extend their capability. Modules of learning include 'Leading in Complex Environments' and 'Collaborative Working'. Twenty five managers will undertake the programme being run in conjunction with the University of Auckland.

The process efficiency programme centred on reducing paper based forms is advancing. Several regularly used forms have been reviewed to reduce layers of bureaucracy, where possible, and mapped across to a work-flow tool. This tool automates the exercise and is targeted at removing time and duplication.

The collective negotiations continue with the PSA and teams from across the organisation have approached this exercise in a largely positive fashion. Further updates will be provided as the discussions progress.

The employee turnover statistic has risen to 7.61% for the month. Traditional turnover trends are higher in the February/March period and Auckland Transport has been largely untouched by this. A small number of the departures have included staff returning to home countries. A review of the exit information shows no worrying trends and items normally associated with leaving an organisation such as money and career.

Appointments / Payments / Records

The FTE budget for permanent positions for Auckland Transport for the 2012/13 year has been increased to 1120 with there being no increase in total expenditure. The workforce statistics in March are made up of 963.47 actual FTE. The current headcount filling permanent roles is 1025 with 983 being permanent employees and 42 contractors filling permanent positions.

Positions recruited for March were 33 with 12 being internal appointments and 21 external. There was no use of recruitment agencies this month.

The number of new starters for March is 24 consisting of 17 permanent staff and 7 fixed term. The new starters have come into positions mainly in the Operations Division this month.

AT Executive Leadership Programme



May – December 2013

The AT Executive Leadership Programme is designed for leaders who are ready to develop their leadership skills to an advanced level.

This top-level leadership programme is aimed at senior managers and future senior managers who are ready to extend their leadership and people development capability in preparation for more senior executive roles.

Facilitated by the University of Auckland, this programme will extend each delegate's understanding of leadership, how it affects the organisation and how their own personal style can be improved to create high-performing teams capable of operating at the highest levels in the organisation.

The programme is practical in nature with opportunities to share experience and to reinforce lessons learned. This is underpinned by best practice leadership models and proven team development techniques.

The programme covers a wide range of applications and related leadership skills from strategy and decision-making through to culture and the ability to develop others to their full potential.

Learning Outcomes

On completion of this programme you will:

- Demonstrate an understanding of the key principles of leadership.
- Demonstrate an understanding of the essential characteristics of a team, how it behaves and how its performance can be improved.
- Demonstrate an understanding of the processes required for managing change effectively.

Benefits

- **Leadership growth** – improved performance and self-confidence as a leader.
- **Self-awareness** – knowing how your leadership style and communication skills affect others.
- **Resilience** – being able to deal with challenges, feedback and criticism effectively.
- **Trust** – building trust and confidence in others.
- **Motivation** – getting the best from colleagues – creating positive, self-awareness.
- **Culture** – reinforcing positive influences, building a sense of common purpose.
- **Developing others** – developing capability, building the team, recognising talent.
- **Strategic thinking** – managing resources, outputs – building the plan which puts it all together – making the business forward.
- **Business models** – understanding systems thinking, lifecycles and key processes as the backbone of the enterprise.
- **Communications** – promoting clear strategic intent, recognising setbacks and celebrating success.
- **Collaboration and influencing skills** – being able to engage external agents and partners to achieve objectives and outcomes.



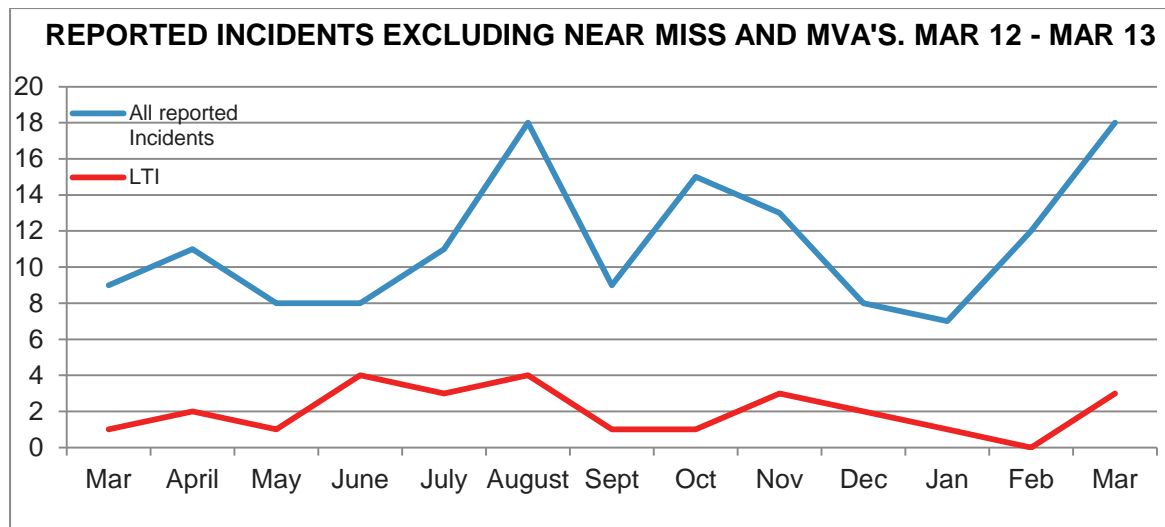
Over the last three months the recruitment team has opened 69 vacancies for recruitment.

Health and Safety

There were 19 reported incidents in March. These were 7 threats and abuse, 4 slip trip falls, 2 sprains and strains, 2 bruises, 1 blister, 1 burn, 1 sore arm and 1 MVA.

Two of the slip trip falls and the burn resulted in lost time.

Health and safety rep elections were completed in March and all reps attended half day training on "What is the role of an H&S rep". This training was delivered by the EMA.



Cultural / Training / Support

In March six business training courses were held.

A further career seminar in the series for Parking Officers was also held in March.

Throughout April and May a series of customised training workshops on writing reports (such as Board papers) to help develop a more consistent approach across the organisation.

The Government has indicated that it intends to introduce legislation following the Pike River disaster, to have a higher level of accountability for Health & Safety amongst executives in organisations. The details of this legislation are not yet available but the organisation will prepare for this. It is likely to place an increased focus on Health & Safety in the second half of 2013.

CUSTOMER SERVICES

Executive Summary

AT Public Transport Contact Centre

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

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

Customer Response Team

Case volumes are high with the traditional “March Madness” in full swing.

This is a direct result of students returning to university and the many enquiries relating to concessions available and general information regarding student fares.

AT Specialist Team at Auckland Council

The new Auckland City Specialist AT team was formed on the 11th of March and the ring fencing of this outsourced service has already raised visibility with AT on some minor process issues and some telephony issues such as the order in which the options are given on the IVR.

Reporting has continued to be reviewed as the operation requires more focus. Once reporting issues have been clarified the service level reporting will be re-introduced. This is key on the priorities of this project.

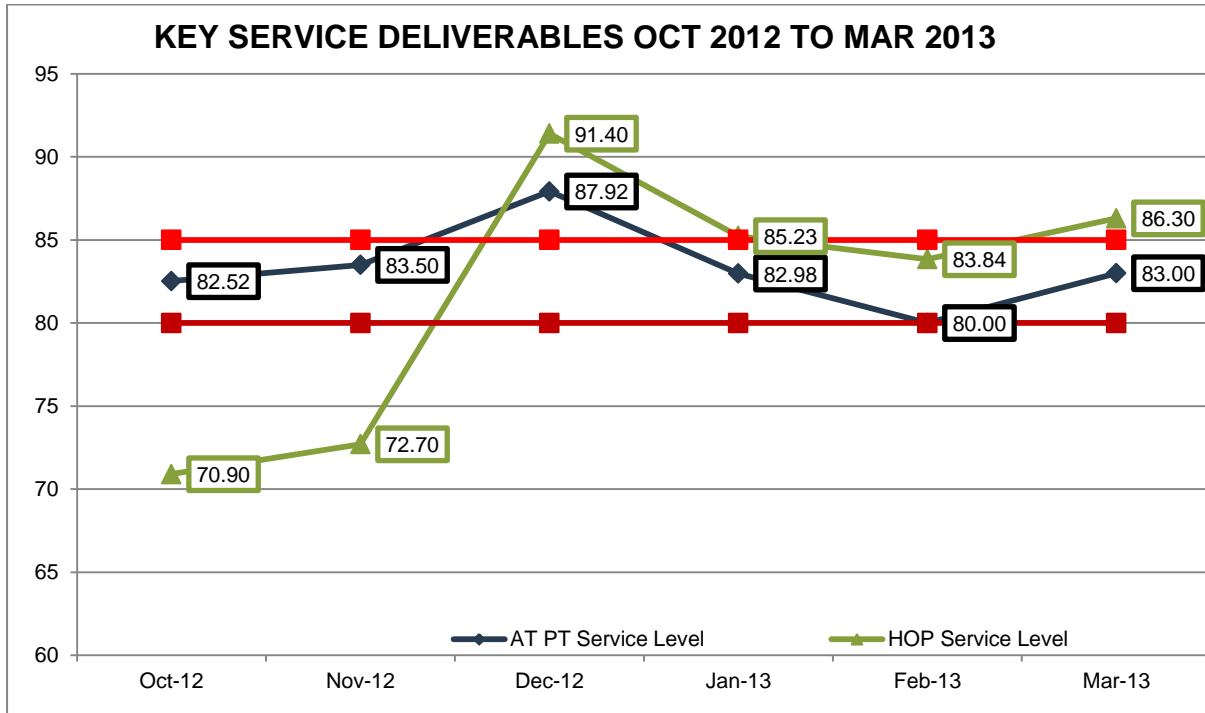
Customer satisfaction benchmarking took place at the end of March and we are awaiting the results.

Customer Satisfaction Improvements

A report on the customer strategy implementation plan, including identifying any quick wins to lift customer satisfaction has now been completed. One of enablers of us being able to identify early wins and improvement area's is the implementation of the new telephony system into the Public Transport Call Centre which is targeted for end of May. The new system will allow us to implement more robust quality systems and enable us to analyse 'call type cause' and implement automated customer satisfaction surveys.

Key Service Metrics

- Average call wait time - 12 seconds AT PT, 11 seconds HOP
- Service level – 83.0% AT PT, 86.3% HOP
- Abandonment of call – AT PT 3.00%, HOP 1.93%
- Call volumes for March AT PT 40,991, HOP 7,664
- Web Traffic for March 2013 – 1,368,114 visits (AT PT website (1,032,898), myhop (102,076), athop (55,693), Auckland Transport (176,522) & Letscarpool /Auckland (925)).



STRATEGY and PLANNING (PETER CLARK)

Executive Summary

Strategy and Planning focussed on key activities including:

- Review of AC's Unitary Plan
- The Integrated Transport Programme and Regional Public Transport Plan
- Public Transport Asset Management Contracts

Strategic Transport Integration

Regulatory Planning

Operative District Plan

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

Unitary Plan

AC launched the draft UP on 15 March 2013, with the feedback period closing on 31 May 2013. AT is working with our key partners, New Zealand Transport Agency (NZTA), KiwiRail and utility operators to review this important document.

A review process has been put in place to ensure AT review all relevant sections of the Unitary Plan. This is a large task especially given the comprehensive nature of the plan, the complexity of it, and the fact that AT's activities and interests scan across the majority of the plan. AT will be working closely with Auckland Council staff to provide commentary on the plan as our review progresses so that the council is advised of key issues or areas of concern as they come to light.

AT will also engage with the council to assist with the response to public feedback on matters that impact on transport for input into the version to be notified in September.

AT is working with NZTA and AC on the transport implications of growth outside the current metropolitan urban limit to the north, south and north-west. A report will be brought to the May Board meeting.

Corridor Management Plans

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

- Great North Road/Rata Street/Ash Street
- Albany Highway/Greville Road/Tawa Drive
- Takapuna North (East Coast Road Stage 2)

- East Tamaki Road/Springs Road/Harris Road
- City East West Transport Study (including Harbour Edge)
- Tamaki Drive/Ngapipi Road/Kohimarama Road/Kepa Road

Procurement and scoping is underway to complete the following CMPs by mid 2013: Pakuranga Road, Ellerslie Panmure Highway, Balmoral Road/St Lukes Road, and Great South Road (Stage 2). The CMP Project Steering Group has endorsed the first five CMPs from 2011/12 and the recommendations from these will now be taken forward by AT and AC and evaluated and prioritised for inclusion in future work programmes.

Strategic Planning

Integrated Transport Programme (ITP)

The AT Board adopted the ITP at the March meeting and will be reported to Auckland Council and NZTA.

Regional Public Transport Plan (RPTP)

The AT Board endorsed at its March meeting the recommended changes to the draft RPTP following the consultation and hearings process. Once the LTMA Bill is enacted by Parliament, there may be minor changes to the draft RPTP to ensure it is compliant with the new Act, following which it will be returned to the Board for consideration and final adoption.

Submitters will be informed of the Hearings Panel response to their submissions over the next month.

Designations

A review of legacy designations, rolled-over into the draft Unitary Plan, is underway. A small number of expired designations may also need to be introduced into the (September) Proposed Unitary Plan to enable programmed works to proceed. Work is also underway to determine the most appropriate RMA planning mechanism (resource consent/designation/Unitary Plan rules) for the operation and maintenance of off-street public car parking facilities that are not currently designated. This work is being carried out in consultation with Auckland Council and if additional designations are required these would be lodged with the council in June 2013 to be included in the (September) Proposed Unitary Plan.

Transport Modelling

The current activities and progress include:

- Updating the Auckland Passenger Transport (APT) model. The model area is being extended to cover the AC region and to match the ART3 regional model area. The demographic data will be aggregated into zones (about 1,000 zones cover the region) that are based on 2013 Census mesh blocks to enable Census 2013 data to be compiled. PT passenger data for March 2013 will be extracted from the AT data warehouse.
- Local area traffic modelling in progress includes Lincoln Road, Te Atatu Road and Hobsonville Road.

Strategic Asset Management

New Transport Assets

The Asset Management team undertakes inspection and validation of new or upgraded transport assets, including reviewing as-built drawings and updating the asset inventory and database. These new assets are generated through upgrade and development of infrastructure, new capital projects, or subdivision projects.

- During March 2013, the following assets have been added to AT's asset inventory:
 - approximately 2.3km of new road vested through four new subdivisions
 - two retaining walls
 - upgrade of existing assets through the capital asset renewal programme
 - safety improvements to the existing transport network

Earthquake: 17th March 2013

Immediately following the seismic events in the afternoon of 17 March, Britomart, Newmarket, Grafton, New Lynn and Manukau rail stations were inspected, along with the Downtown car parking building. In addition, a number of major bridges & retaining walls were also inspected. No damage was identified.

Forward Works Programme

A three year rolling renewal programme for public transport, parking and roading assets is being developed using asset condition data that has been collected during the first nine months of the Asset Management Contracts. This programme is being prioritised on the basis of risk and criticality, acknowledging committed renewal projects, and optimised to minimise travel disruption. The Board will be advised as the information is updated.

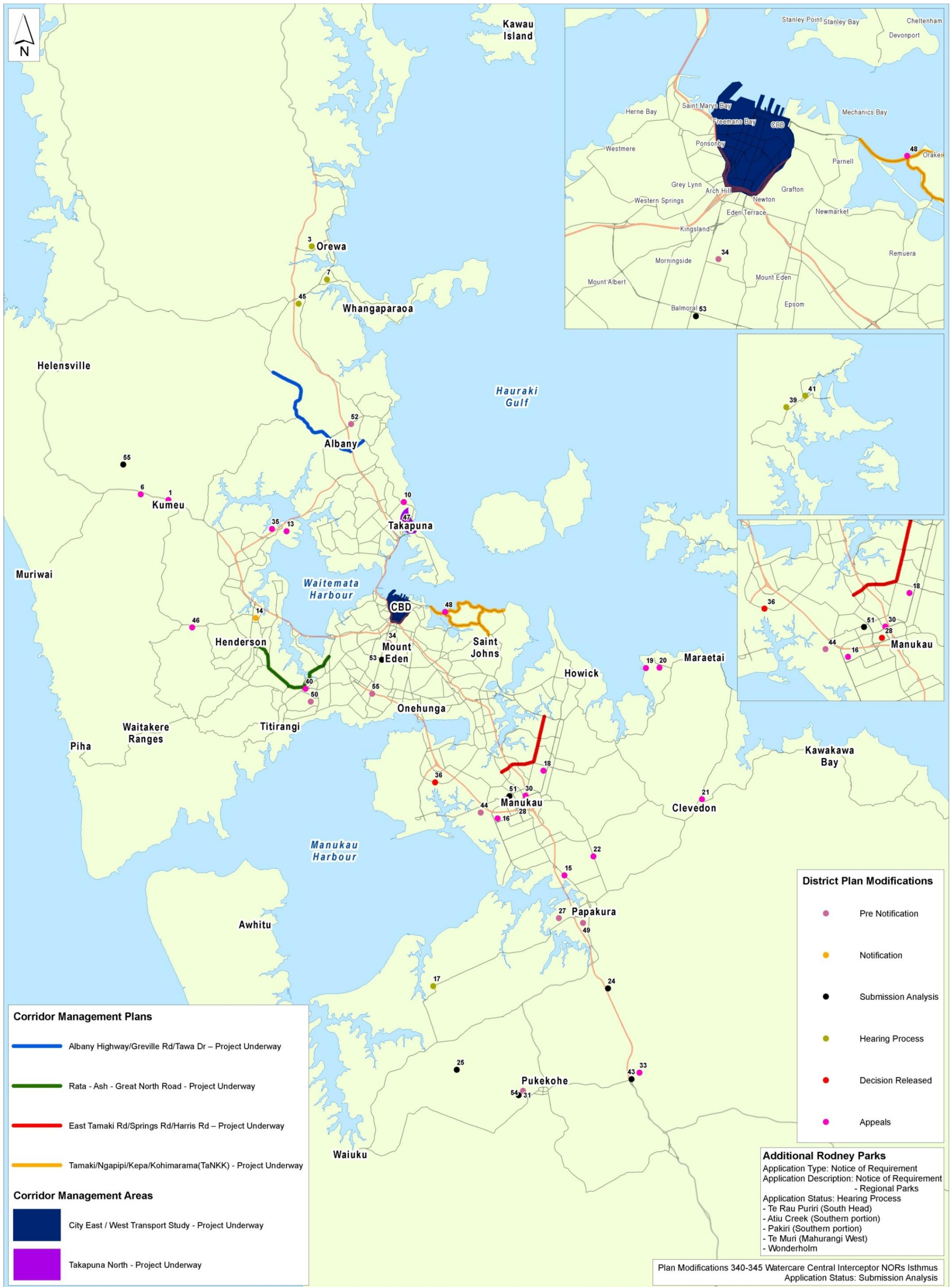
Public Transport Asset Management Contracts

Since commencement in July 2012, the Asset Management Contracts for Wharves and Ferry Facilities and Rail and Bus Facilities have completed the following scheduled general and detailed inspections:

- 8 of the 23 Wharf and Ferry facilities
- 13 Car Park buildings
- 5 major Bus Shelter sites (Civic Centre, Karangahape Road, Northcote, Otara and Takapuna)
- 5 Busway Stations (Akoranga, Albany, Constellation, Smales Farm, Sunnynook)
- 15 of the 43 Rail Stations

The number of inspections completed to-date, represents approximately half of the Public Transport Assets scoped under these contracts for the two year term. A review, reprioritisation and optimisation of the contracts' inspection programmes has led to opportunities that will significantly improve the quality of data and the reliability of models by the end of the second year of the contract.

Map 1 – Plan Change and Corridor Management Plan Locations



Plan Change key

AT GIS ID	Application	Application Status
1	Plan Change 162 - Kumeu Town Centre	Appeals
3	Plan Change 137 - Orewa West	Hearing process
6	Plan Change 127 - Huapai North	Appeals
7	Plan Change 159 - Peninsula Golf Course	Hearing process
10	Plan Change 34 - Milford	Appeals
13	Plan Change 13 - Hobsonville	Appeals
14	Plan Change 42 - Lincoln Junction Special Zone	Notification
15	Plan Change 15 - Takanini Area 6	Appeals
16	Plan Change 36 - Wiri North Quarry	Appeals
17	Plan Change 28 - Kingseat Structure Plan	Hearing process
18	Plan Change 20 - Flat Bush	Appeals
19	Plan Change 34 - Pine Harbour Marina	Appeals
20	Plan Change 30 & 30A - Beachlands Village	Appeals
21	Plan Change 32 - Clevedon Village	Appeals
22	Plan Change 38 - Mill Road	Appeals
25	Plan Change 37 - Patumahoe Hill Structure Plan	Submission analysis
24	Plan Change 12 - Drury South Business Park	Submission analysis
27	Hingaia 1B	Pre notification
28	Ministry of Justice District Court	Decision released
30	Manukau AUT	Appeals
31	Plan Change 29 - Belmont / Pukekohe West	Submission analysis
33	Plan Change 14 - Bombay Village Expansion	Appeals
34	Valley Road - 114 - 116 Valley Road	Pre notification
35	Plan Change 14 - Hobsonville Village	Appeals
36	Plan Change 54 - Mangere Special Development Area	Decision released
39	Plan Change 64 - Matakana Village	Hearing process
40	Plan Change 17 - New Lynn	Appeals
41	Plan Change 148 - Matakana Country Park	Hearing process
43	Plan Change 36 - Bombay Motorway and Rural Service Special Area	Submission analysis
44	Plan Change 35 - Puhinui Gateway Area	Pre notification
45	Plan Change 123 - Hibiscus Gateway Area	Hearing process
46	Plan Change 32 - Penihana North	Appeals
47	Plan Change 37 - Anzac Street West Precinct	Appeals
48	Plan Change 260 - Orakei Point	Appeals
49	Alteration to NOR - Rosehill Special School	Pre notification
50	Alteration to NOR - Oaklynn Special School	Pre notification
51	Alteration to NOR - Puhunui Primary School	Submission analysis
52	Oteha Private Plan Change	Pre notification
53	Plan Change 209 - Balmoral Warehouse	Submission analysis
54	Alteration to NOR - Pukekohe West Primary School	Pre notification
55	Plan Change 315 - 1370 - 1378 Dominion Road, Mt Roskill	Pre notification
55	SH 16 Muriwai Roundabout	Submission analysis

FINANCE (DAVE FOSTER)

Finance and Support

The revised structure for the Finance Department has enabled additional finance and analysis resource to be made available for the operational areas (Parking, PT and Roding) of the business but without changing the overall headcount. Recruitment is currently underway to fill the positions available with the objective of creating a closer working relationship and understanding of all aspects of the operations.

Pre-election Report/AC Quarterly Reporting Pack

Section 99A of the LGA 2002 requires each local authority to prepare a pre-election report that is to provide information to promote public discussion about issues facing the local authority. This is a requirement for AC who prepare the report on a consolidated basis for the AC Group. AC has requested that a CCO reporting pack be completed with the information required to allow AC to prepare the AC Group pre-election report. The pack includes the following financial statements: Statement of Comprehensive Income, Statement of Financial Position, and Statement of Cash Flows for the 9 months ended 31 March 2013, a forecast Statement of Comprehensive Income and Statement of Financial Position at 30 June 2013 based on 31 March actuals and April/May/June forecast. The information used to complete the pack is the latest forecast as presented to the March Board meeting and the 31 March results as presented to the April Board meeting to populate the AC Group reporting pack. As the group has some slightly different reporting classifications the information has been collated into the form required by AC and reconciled between the reports.

The AC Group reporting pack is due to AC on 1 May 2013.

Revenue and Analysis

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

During March, 13 new funding applications totalling over \$6m were submitted to NZTA for consideration. Table 1 below describes the current review status with NZTA.

Table 1 – March 2013 Schemes submitted to NZTA

Project Name	Description	Activity Class	Phase	Cost	Comments (AT)	Outcome (NZTA)
March 2013						
2012-15 Walking & Cycling - Don Buck Road Stage 2	Works include installation of approximately 1.5km of on-road cycle lane on both sides of Don Buck Road from Fred Taylor Drive to approximately 60m south of Triangle Road.	Walking & Cycling	Construction	\$267,000	Recommended	Awaiting approval
2012-15 East Coast Road Safety Improvements	2 years funding for proactive safety improvement works at identified black spots based on crash reduction study. Works include warning signs, guard rails, road markings, pedestrian facilities etc.	Road safety promotion.	Construction	\$1,502,039	Recommended	Awaiting approval
2012-15 Kahikatea Flat Road Safety Improvements	2 years funding for proactive safety improvement works at identified black spots based on crash reduction study. Works include warning signs, guard rails, road markings and minor improvements.	Road safety promotion.	Construction	\$402,056	Recommended	Awaiting approval
2012-15 Waitakere Road Safety Improvements	2 years funding for proactive safety improvement works at identified black spots based on crash reduction study. Works include warning signs, guard rails, road markings and minor improvements.	Road safety promotion.	Construction	\$700,000	Recommended	Awaiting approval
2012-15 Old North Road Safety Improvements	2 years funding for proactive safety improvement works at identified black spots based on crash reduction study. Works include warning sign, guard rail, road markings and minor improvements.	Road safety promotion.	Construction	\$355,900	Recommended	Awaiting approval
2012-15 Safety Improvements - Piha Road	2 years funding for proactive safety improvement works at identified black spots based on crash reduction study. Works include warning sign, guard rail, road markings and minor improvements.	Road safety promotion.	Construction	\$840,000	Recommended	Awaiting approval
2012-15 Walking & Cycling - Mt Roskill Safe Routes	The project extends from War Memorial Park south to Waikowhai Park, building on the SH20 cycleway and existing routes through open spaces and coastal walkways within the area.	Road safety promotion.	Investigation	\$100,000	Recommended	Awaiting approval
2012-15 Walking & Cycling - Mt Roskill Safe Routes	The project extends from War Memorial Park south to Waikowhai Park, building on the SH20 cycleway and existing routes through open spaces and coastal walkways within the area.	Walking & Cycling	Design	\$200,000	Recommended	Awaiting approval
2012-15 Walking & Cycling - Portage Road (Neville-Kinross)	The project will consist of 1.7km of on-road cycle lanes in both directions along Portage Road between Neville Street and Golf Road with a shared path facility on the east side of Portage Road between Golf Road and Kinross Street.	Walking & Cycling	Design	\$70,000	Recommended	Awaiting approval
2012-15 Walking & Cycling - Portage Road (Neville-Kinross)	The project will consist of 1.7km of on-road cycle lanes in both directions along Portage Road between Neville Street and Golf Road with a shared path facility on the east side of Portage Road between Golf Road and Kinross Street.	Walking & Cycling	Construction	\$1,176,027	Recommended	Awaiting approval
2012-15 Walking & Cycling - Rankin & Margan Ave shared path	Extension of existing Rankin Ave shared use path facility from the intersection of Rankin Ave and Ambrico Place to the intersection of Rankin Ave and Margan Ave and along Margan Ave to the intersection with Seabrooke Ave.	Walking & Cycling	Design	\$53,000	Recommended	Awaiting approval
2012-15 Walking & Cycling - Rankin & Margan Ave shared path	Extension of existing Rankin Ave shared use path facility from the intersection of Rankin Ave and Ambrico Place to the intersection of Rankin Ave and Margan Ave and along Margan Ave to the intersection with Seabrooke Ave.	Walking & Cycling	construction	\$313,000	Recommended	Awaiting approval
2012-15 Otahuhu Bus Interchange	Construction of bus interchange at Otahuhu Rail Station. The project involves upgrading existing rail station to bus -train interchange by providing bus stop, layover spaces, driver facilities and carparking.	PT Infrastructure	Investigation	\$120,000	Recommended	Awaiting approval
Total New Schemes				\$6,099,022		

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

Table 2 below indicates the expected funding from NZTA for capital projects, based on the capital reforecast considered at the March Board meeting. During March, AT gained an additional \$7.1m from NZTA.

Recent capital projections are indicating a likely underspend for 2012/13, which will reduce the amount of funding claimed this year.

Table 2 – Current Funding expectations from NZTA for Capital Projects

NZTA Funding Status	Mar Funding \$M	Feb Funding \$M	Difference \$M
Funding received	90.9	83.8	7.1
Approved but not yet claimed	53.2	60.3	-7.1
Submitted by not yet approved	3.2	0	3.2
Not yet submitted	8.0	11.2	0
Total	155.3	155.3	0

Procurement

Nine Tenders were published to market in March, all were of minor value (below \$600k procurement estimate). The Road Maintenance Hauraki Gulf Islands tender continues to be evaluated and the Minor Safety Works tender has resulted in the award of 14 framework contracts to enable the delivery of the Minor Safety Programme for the remainder of the Financial year.

Work is continuing on a review and update of all procurement templates – focus at present is to standardise Liability and Insurance clauses across various templates and to deliver a standardised Tender document which can be used across the various procurement categories.

The project to replace the existing vehicle fleet has continued to evaluate the different options with a view to concluding the purchasing strategy and plan by the April month end.

The contract was signed for Time of Use (TOU) supply with Contact Energy for the Wiri Depot. This will provide certainty of pricing for the next three years. Work continues on the provision of the EMU electricity supply.

An initial review with our Energy partner has highlighted the opportunity for additional energy cost savings across TOU supply amongst a range of properties – a set of recommendations and actions is currently being evaluated.

Syndicated fuel supply agreement through NZDF, with BP, was signed during March - this will deliver annual savings of \$50k.

Key Initiatives for Business Unit over the Next Three Months

- Annual Accounts, Annual Report, annual audit by Audit NZ. Plan and prepare these to meet Board, statutory and AC timelines.
- Initiate feedback from Operating Divisions (Roading, Parking, Corporate and PT) to develop improved levels of reporting and analysis
- Review all aspects of the HOP card processes, procedures and reporting with AIFS Project, IT and PT Ops.
- Review and renew insurance programme for policies expiring at 30 June 2013
- Completion of 2013/14 Annual Plan
- Review Procurement Strategy
- Continued development of procurement guidance material to support processes and findings resulting from the value management review
- Implement programme of improvement for value management in procurement of goods and services
- Complete Accommodation Strategy and implement solutions to meet immediate issues

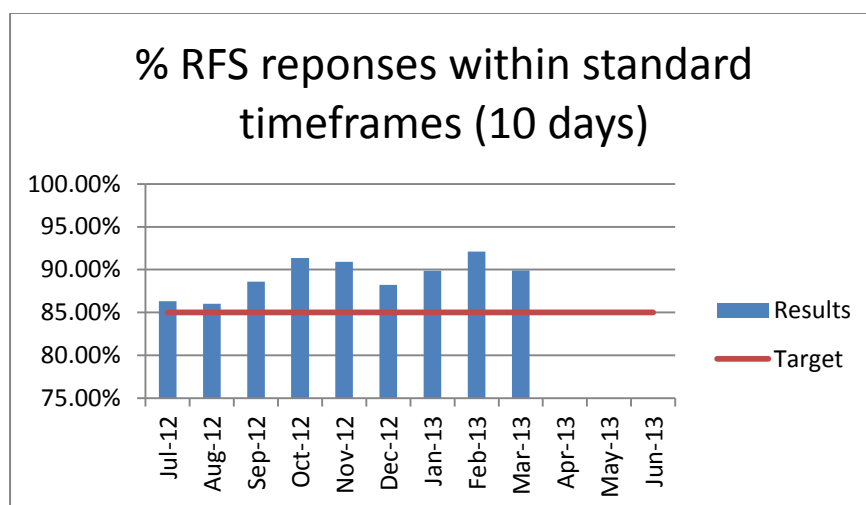
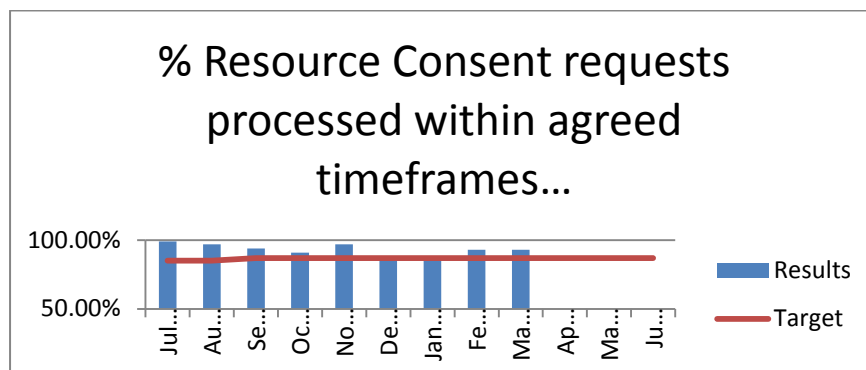
OPERATIONS (GREG EDMONDS)

Executive Summary

- Successful completion of the Hearings for Election Signs Bylaws
- Good progress with the EMU Depot and integration with PT Operations/Veolia
- Test bus completed installation of Thales bus hardware
- LTMA enactment delayed due to time pressures in Parliament
- Electronic train protection contract signed with General Electric on 18 March
- Reduction in number of infringement notices issued in CBD since implementation of CCPZ

Road Corridor Operations

In March Road Corridor Operations processed 72 Resource Consents (96% meeting the target timeframe of 5 days). A total of 468 new request for service cases were opened with 594 closed for March (89.90% meeting standard timeframes of 10 days).



Fatal Crashes at 31 March 2013

The 2013 annual Auckland Region Road Toll to 31 March 2013 was 14 deaths i.e. 1 less when compared with the 15 recorded deaths for the same period to 31 March 2012. The number of road deaths recorded for the month of March 2013 was 4 compared to the 6 road deaths recorded for the month of March 2012. Details are provided in the tables below.

Annual Auckland Road Deaths at 31 March 2013 compared with 31 March 2012

	Urban Central	Rural South	Urban North	Rural North	Urban South	Urban West	Auckland Region
31 March 2013	2	3		5	4		14
31 March 2012	5		1	4	5		15

Annual Auckland Road Deaths per Road Type and Road User Type at 31 March 2013

	Drivers	Passengers	Motorcyclist	Pedestrian	Cyclist	Auckland Region
Local Roads	6	2	1	2		11
State Highways / Motorways	1	2				3
Total	7	4	1	2		14

Annual Auckland Road Deaths for Local Roads per Road User Type and Age at 31 March 2013

	0-14 years	15-19 years	20-24 years	25-39 years	40-59 years	60 years +	Auckland Region
Drivers			1		4	1	6
Passengers		1				1	2
Motorcyclists				1			1
Pedestrians					1	1	2
Cyclists							
Total		1	1	1	5	3	11

Network Performance

During February 2013, the primary arterial network across the Auckland region exhibited noticeably increased congestion levels compared to January. This is the normal pattern as people return to work and the new school year starts.

The average median speed for the network in February was 37 km/h, compared to 42 km/h in January in the morning peak hour.

In terms of overall LOS, 72% of the network operated at acceptable levels of service (LOS A, B or C), with the remaining 28% exhibiting congested conditions (LOS D, E or F). The latter

more than doubling the 12% noted for January, highlighting the considerable increase in activity that the network undergoes between January and February.



Traffic Systems

Route Optimisation Status Update

The route optimisation programme is in its second year of a 4 year cycle. 2011-2012 was the first year of a four year programme and achieved route optimisation on 10% of the arterial road network. Results were reported to the Board in September 2012

The target for the current year (second year of the programme) is to achieve route optimisation on a further 30% of the arterial road network. The 2012-2013 programme is based on the provisional programme developed in April 2012. Some adjustment to this initial programme has been required to accommodate major projects such as AMETI and major utility projects. These projects have significant impacts on localised travel patterns on the routes involved and can only be optimised when there is a stable period of established traffic patterns. These routes have been deferred till later in the programme and other routes have been brought forward.

A total of 29 routes are on the programme for assessment in 2012-2013 which represents 30% of the arterial road network. Each route is assessed to determine whether capital works are required to improve the efficiency of the route. These improvements can be:

- Traffic signal software upgrades to get a better signal operating plan
- Traffic signal controller replacement to give effect to more complicated plans
- Additional traffic signal components
- Civil works to improve the efficiency of the route such as:
 - Widening of corners to facilitate a less constricted traffic flow
 - Widening of the approach to an intersection for better lane arrangement at the intersection.

Traffic signal evaluation and amendments have been effected on nine routes. Ten routes have been identified for civil works projects complementing the proposed route efficiency improvements. Work is progressing on this and on the evaluation and optimisation of all the remaining routes.

Results for the 2012-2013 programme will be reported in the September Report.

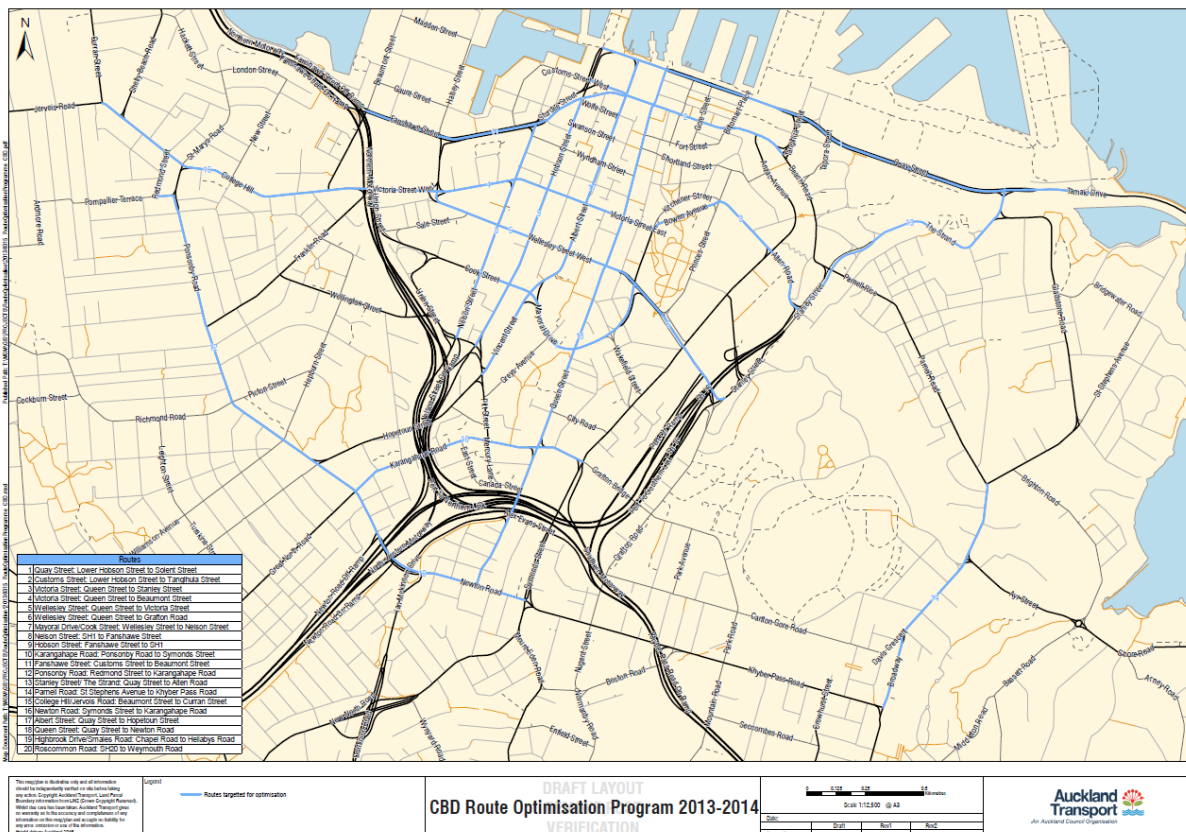
Route Optimisation Programme for 2013- 2014

The programme for 2013-2014 will focus on the central area of Auckland. This area has a number of significant projects which will have major impact on the management of traffic, public transport and pedestrians. Significant projects include:

- Quay Street Upgrade
- Central City Rail Loop
- Central East West Connector
- Changes to the regional public transport routes.

These projects are still in the planning stage. The central city has a high concentration of traffic signals and the operation and co-ordination of these traffic signals will help shape the success of the central city. For the 2013-2014 programme 18 routes have been identified for study in the central city. The central city routes will absorb most of the resource of the route optimisation team. Some additional projects in the wider city will be identified to provide some flexibility to the programme and provide further options for progressing the full programme. So far two additional routes have been identified.

These planned routes for the 2013-2014 programme are shown below:



Road Corridor Maintenance

An excellent example of collaborative success has been demonstrated during the upgrade of Domain Drive, on the western side of Auckland Domain. AT's maintenance team, safety team, community transport, network access team; together with AC Parks and Community Arts teams have all worked closely to deliver an attractive, environmentally sensitive and practical entranceway to the domain.

As a result of the request by AC and confirmation by the Board, work has commenced on the sealing of Aotea Road on Great Barrier Island. An ambitious programme of investigation, design and construction will see practical completion of the work by 1 July 2013. Completion on time is highly weather dependent.

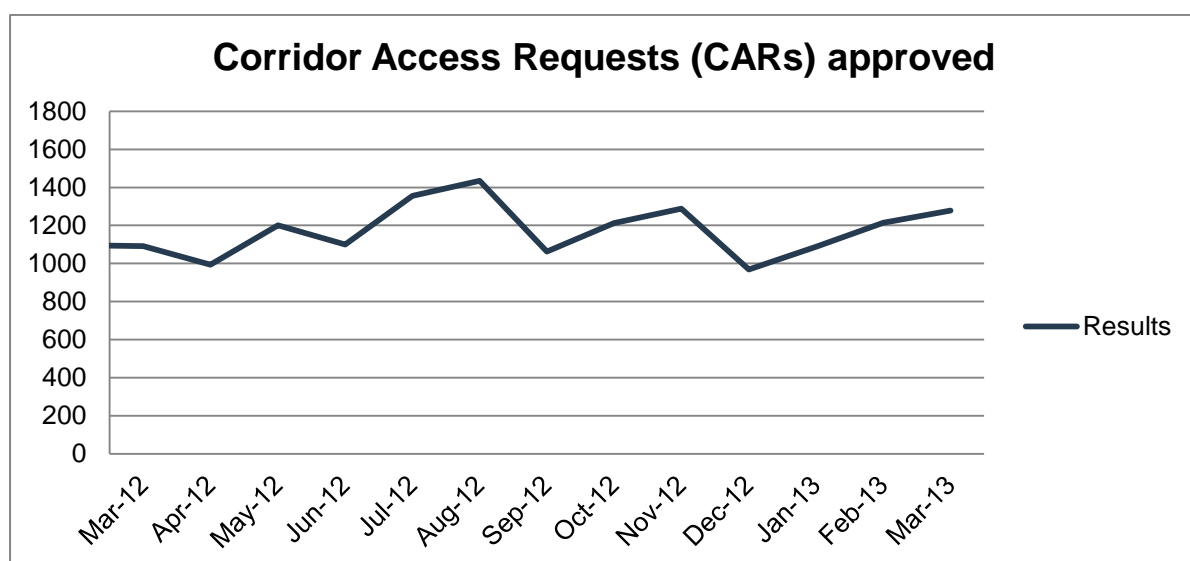
A workshop jointly developed by RCM and AT Procurement was attended by most RCM staff, with the aim of up-skilling on our new and improving procurement practices. While more work is needed on the user-friendliness of some of the online forms to be used, the workshop was highly successful for staff development and for implementing consistent processes across all teams.

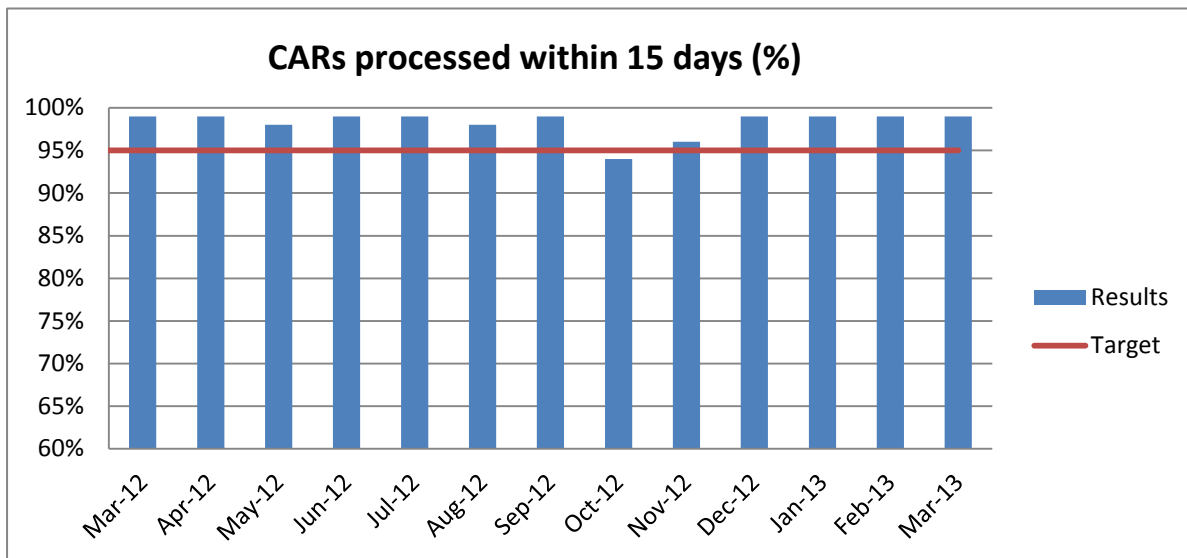
Mobilisation for the Central and West maintenance contracts is underway. This involves Fulton Hogan, the incumbent, gearing up to manage the new West contract, including the Whau Ward, which was previously in the Central contract; Downer gearing up to take over from the ARMA; and a new entity (trading as 'Liveable Streets') which is a Joint Venture between Higgins Contractors and HEB Construction, taking over the Central West area from Downer.

Most planned rehabilitation work is now complete, which is enabling RCM to undertake various miscellaneous projects that will assist other AT departments with overall delivery targets.

Road Corridor Access

There were 1,278 corridor access requests approved in March with 88% processed within 5 working days and 99% processed within 15 working days.





A Corridor Manager/Utility Operator Liaison meeting was held at Smales Farm on 21 March 2013 and was well attended by representatives of Auckland Transport, Auckland Council, NZTA and the various utility operators in the Auckland Region. The holding of these meetings on a regular basis is a requirement of the National Code of Practice for Utility Operators' Access to Transport Corridors. It is intended that these meetings be held quarterly with the next meeting planned for June 2013.

The new Fee Schedule relating to the processing of corridor access request applications and the monitoring of the associated physical works in the road corridor was approved at the February Board meeting. The new charges came into effect on 1 April 2013.

The installation of ducting and deployment of fibre for the UFB project is continuing in the Auckland CBD, Henderson, Mangere, Otahuhu, Otara, Papatoetoe, Ponsonby, Remuera and Takapuna. Work has recently been completed in Glenfield and Manukau. The Year 2 (2012/13) build initially comprised 323 cabinet areas but a further 24 cabinet areas have since been added. There is large amount of Year 2 work still in progress and both parties are focussing on the completion and sign-off of the Year 2 cabinet areas before attention moves to delivery of the Year 3 (2013/14) programme.

The processes relating to the approval of temporary road closures and the placement of the associated public notices in newspapers are currently being reviewed. Temporary road closures are permitted to enable the holding of special events such as running or cycling races, markets, parades, filming etc on roads. They are also permitted for traffic management purposes if required to ensure the safety of the public and/or for operational reasons and to enable the carrying out of works related to new or existing road and utility assets. The Tenth Schedule of the LGA 1974 describes the process that must be followed to implement the different types of temporary road closures.

The first part of this project has involved consolidating the existing individual notices into a single notice along with some standardisation of the wording used. The next steps will be to review the content of the public notices and design standard wording templates, rationalise the advertising days for the different types of notices, review and modify the existing processes and practices so as to better align with the requirements of the Tenth Schedule of

the LGA 1974 and to review and modify the existing approval processes including the existing delegations and timeframes relating to the approval of temporary road closures.

The installation of the ducting in Ti Rakau Drive to accommodate Transpower's high voltage power cables is progressing well and to date the impact of the works on traffic has only been minor. The carriageway reinstatement work required on Waipuna Road between Ireland Road and the South Eastern Arterial (SEART) has now been completed.

A full closure of Te Irirangi Drive between Dawson Road and Hollyford Drive was in place over Easter weekend to enable the construction of the Hunua 4 bulk water main across Te Irirangi Drive at the Boundary Road intersection. There was extensive communication undertaken with on-site variable message signs (VMS) used to inform road users of the upcoming closure and the diversion routes. Advice was given to airlines and travel agents to alert those travelling to the airport of the need to allow extra time for their journey. The physical work was completed to programme and Te Irirangi Drive was reopened early on Tuesday morning. The closure of Te Irirangi Drive over the long weekend did not result in any significant disruption for road users and enabled the work to be completed in a much shorter timeframe.

The Neilson Street southbound on-ramp on SH20 was also closed over Easter weekend to enable Vector to carry out maintenance works on the high pressure gas line under Gloucester Park Road. The closure was in place from Thursday night until 5am on Tuesday morning and did not cause any significant problems.

The Barfoot and Thompson ITU World Triathlon took place in the Auckland CBD over the weekend of 6-7 April 2013. It followed the same format and course as last year's World Championships held over Labour weekend. The Major Events Operations Centre (MEOC) was in full operation over the weekend and manned by representatives of Auckland Transport, NZ Police, NZ Fire Services, St Johns Ambulance, Auckland Council, ATEED and Action Traffic. The associated temporary road closures required extensive bus route diversions to be put in place which were supported by a comprehensive communications plan and the deployment of AT ambassadors to assist bus patrons. No major incidents were experienced and all roads were fully reopened by 1pm on Sunday 7 April 2013.

Planning and preparation for the ITM V8 Supercars event at Pukekohe over the weekend of 12-14 April 2013 is going well. The event will be supported with additional rail services to and from Pukekohe on the Saturday and Sunday with contingency buses available for use should the need arise. There will also be special event bus services running from the North Shore to and from Pukekohe on all three days. A temporary pedestrian rail overbridge has been constructed which will provide access from the rail platform to Customs Street on the western side of the rail tracks. The temporary pedestrian overbridge will enable event patrons arriving by train to more directly access the fan trail on Manukau Road. It will remain in place after the event until such time as the Pukekohe Rail Station upgrade is completed and a permanent structure is built.

Public Transport

Multi-Modal

Land Transport Management Bill

The Land Transport Management Bill was reported back to Parliament by the Transport and Industrial Relations Select Committee on 5 March 2013. The Bill has an implementation

date of 1 April 2013, however, AT was advised by the MoT on 28th March 2013 that due to significant pressures on Parliamentary time, the Bill had not yet passed to its second reading and that the 1 April target would not be possible. The Ministry has advised that it hopes that the enactment could be achieved by 1 July 2013, however, this is dependent on consideration of the Bill in the House.

New Service Network and Plan for Auckland Public Transport

The Board endorsed the Draft RTP at its March meeting following public consultation, which included the principles of the new design for the public transport service network.

The RTP is the fundamental statutory plan for the new approach to public transport in Auckland and lays out the policy, guidelines, actions and plans for public transport over the next ten years, focusing on activities over the next three to five years across service network design, service procurement, fares and ticketing and capital works.

The first stage will be implemented in South Auckland with the next steps comprising:

- Detailed service design consultation - commencing May/June 2013
- Enactment of the Land Transport Management Bill as the Act – target 1 July 2013
- Adoption of the Draft RTP under the Act – target July 2013
- Confirmation and adoption of detailed service designs – target August 2013
- Tendering of new PTOM performance based service contracts – target August/September 2013.

Ticketing and Fares

As at 31 March 2013, 61,600 AT HOP cards have been activated by customers of which 27,385 have been used in the previous 90 days. 66.65% of all travel on 28 March 2013 on rail services is with the AT HOP card, up from 62% of travel in February following a customer awareness and promotion campaign of AT HOP on rail in February and March.

Significant preparatory work is underway for rollout of HOP on bus including bus operator negotiations, timing confirmation, service data collation and marketing activities.

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

Final alignment of rail and bus fares is planned for 2 June to facilitate ticket product transition from multiple legacy operator products to the streamlined multi-operator initial suite of AT HOP ticket products:

- single trip paper-ticket cash fares
- AT HOP Stored Value (discounted) aligned bus and rail fares and individual ferry fares
- AT HOP \$0.50c transfer discount between bus and rail trips
- AT HOP integrated bus and rail monthly passes
- AT HOP ferry monthly passes

Renewal of all concession profiles on AT HOP, HOP Snapper and other bus operator smartcard systems has been completed. This annual renewal for secondary and annual/6-monthly renewal for tertiary students ensures regular validation of concession eligibility.

Public Transport Technology

A suite of technology development is underway to improve public transport performance management and information provision to customers including:

- on-vehicle testing of modern vehicle GPS tracking technology as a precursor to implementation of an updated real-time performance management and customer information system by Q4 2013
- as reported at the previous Board meeting, the development of a data warehouse to permit reporting in real-time of service performance and removal of operator self-reporting by mid-2013; this also permits combined reporting of patronage from HOP ticketing, boarding/alighting from HOP ticketing and service performance from the real-time system
- implementation of a new service scheduling tool, IVU to facilitate AIFS
- a new and improved web-based journey planner, which will permit enhanced information provision to customer enquiries.

Rail

The contract between Auckland Transport and General Electric for the supply of electronic train protection equipment for the diesel fleet was signed on 18 March 2013.

Approval was granted by Auckland Council at its Strategy and Finance Committee on 7 March 2013 for Auckland Transport to reallocate funding within its capital programme to provide for the construction of a double track connection for the existing northbound Manukau Line. Construction of the link is essential to ensure the delivery of reliable 10 minute peak services. Construction of the connection commenced during the 29 March to 1 April 2013 Easter rail network closure.

Final arrangements have been made for introduction in early April of the increase of the OnBoard Penalty Charge from \$10.30 to \$20 to assist with fare revenue collection. Customer awareness campaigns are planned for early April.

Electrification works continue across the rail network. The network was closed on the Easter weekend between 29 March and 1 April 2013.

Handover and integration of the EMU depot into business as usual operations is progressing with a target construction completion of end-June 2013. This includes the necessary licensing of CAF and Veolia to operate the depot.

Bus

A review of all timetables for service reliability and punctuality performance is progressing using real-time journey data to align run-times to the operational environment. Negotiations have been completed with all operators to implement improved timetables prior to the rollout of AT HOP with each bus operator. Upon completion of the timetable review, the AT real-time bus tracking system will be used for service performance management of bus services against timetable permitting AT reporting of performance against timetable rather than operator self-reporting.

A new double-decker for the Northern Express service was launched on 6 March 2013. The Scania vehicle has an increased seating capacity of 86 seats, compared to 51 seats in the current Northern Express buses. The vehicle has been branded in AT livery and is currently operating on weekdays at peak times. AT has also undertaken corridor audits with Howick and Eastern Buses for double-decker implementation in 2014 on corridors from the Howick and Botany area.

A 12-month trial commenced on 23 March 2013 of a demand-responsive mini-bus service in the Warkworth / Matakana / Snells Beach area targeted at low demand semi-rural areas where fuller public transport services may not be economically feasible. If it is successful it

may provide the template solution for local targeted service provision within the Regional Public Transport Plan for semi-rural areas.



A joint exercise with Environment Canterbury to produce DVD training material for public transport operators for enhanced customer service for people with impairments has commenced.

Ferry

Patronage figures for the new Hobsonville and Beach Haven ferry have averaged [435] passenger journeys per week in March, above target.

New ferry sailings have been included in the Pine Harbour ferry timetable from 11 March 2013. This makes for 15 daily return sailings. In addition, there has been a review of vessel allocations in order to accommodate increased patronage demand in the mornings with the larger 99 seat Clipper IV vessel being used on more sailings.

Parking and Enforcement

Request to Enforce Parking in Council Parks and Reserves

- AC submitted a paper to the Regional Development and Operations Committee (RDOC) on 14 March 2013, requesting that Auckland Transport be given delegation to “establish restrictions” and “enforce parking” in AC parks and reserves across the region. Delegation was sought by AC to enable car parking to be managed for the enjoyment of parks and reserves by the public.
- The resolution was carried.
- These powers are delegated subject to the final approval over specific parks by the AC Manager Parks and Reserves.
- The Parking Design Team will work with the Manager Parks and Reserves to arrange enforcement when requested.

Central City Parking Zone (CCPZ) Performance

The CCPZ was implemented during November and December 2012. The key objective of the CCPZ was to improve access and increase short term visitation to the CBD, by ensuring parking is available to use and more customer friendly. The main changes were:

- Remove time limits for Pay & Display parking

- Introduce a graduated tariff structure in the central CBD – initially set at \$4.00/hour for the first two hours, then \$8.00/hour thereafter
- Implement a new 10 minute grace period
- Extend hours of paid parking until 10:00pm in central CBD
- Reduce off-street casual parking rates from \$5.50/hour to \$3.00/hour
- Reduce off-street casual daily maximum parking rate from \$29.00 to \$17.00
- Amend early bird entry time from 9.30am to 8.30am

On -Street Parking:

Notable changes in on-street daytime parking since CCPZ implementation have included:

- A decrease in the number of parking receipts by 8%, but an increase in parking revenue by 10%.
- A pleasing reduction in the number of infringements issued by 21%.

We understand that these changes in behaviour are likely the outcome of the removal of time restrictions. No time limits provide customers with choice to decide how long they want to stay, rather than being forced to obey restrictive time limits. Customers are therefore able to maximise their reason for visitation (e.g. business, shopping, dining out, or leisure).

See the table below which covers the period 1 January to 31 March 2013, compared to the same period in 2012:

Daytime	2011/12	2012/13	Increase/ (decrease)
Number of parking receipts (6am to 6pm)	737,858	682,041	(8%)
Parking revenue (6am to 6pm)	\$1,888,102	\$2,083,630	10%
Number of infringements issued	15,807	12,433	(21%)
Parking infringement revenue	\$365,744	\$310,527	(15%)

Evening parking revenue increased after extending paid parking in the central CBD from 6 to 10pm. Paid parking was already in place in the Viaduct.

Evening	2011/12	2012/13	Increase/ (decrease)
Number of parking receipts (6pm to 10pm)	6,595	60,075	
Parking revenue Viaduct only (6pm to 10 pm)	\$20,820	\$25,376	22%
Parking revenue rest of CBD (6pm to 10 pm)		\$148,796	
Number of infringements issued (6pm – 10pm)	756	2,627	
Parking infringement revenue Viaduct only (6pm – 10pm)	\$18,751	\$3,861	(79%)
Parking infringement revenue rest of CBD (6pm – 10pm)		\$76,931	

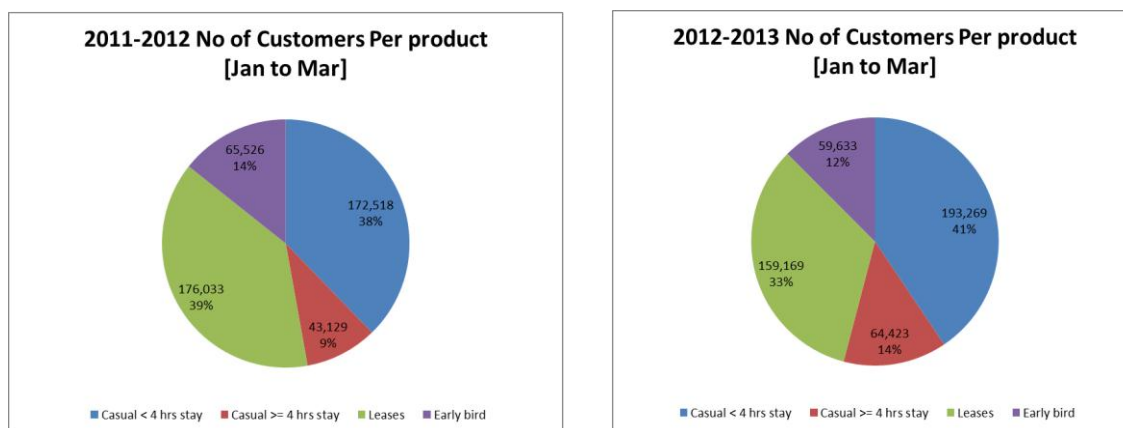
Occupancy surveys have not been undertaken yet to determine any change in on-street occupancy.

Off-Street Parking:

Notable changes in off-street parking CBD car park buildings for the period 1 January to 31 March 2013, compared to same period in 2012, have been:

- A 19% (41,000) increase in the total casual customer count, from 216,000 to 257,000. Casual revenue decreased \$55,000 for the same period, due to the price reduction, offset by increased patronage.
- Casual customers are on average parking for a longer duration. The average duration in 2012 was 1 hour 30 minutes, while the recent 2013 average duration was 2 hours and 20 minutes. Customers staying less than one hour reduced by 24%.
- A 30% average decline in Early Bird customers across Civic, Downtown and Victoria Street car parks. A 19% growth in Early Bird customers at K Road car park.
- In total, revenue for off-street car parking receipts for the quarter reduced by 9% (\$226k).

The graphs below show the number of customers for each product type since the CCPZ was introduced compared to the same period last year.



Summary:

Analysis for the first full quarter (January to March 2013) compared with the same period in 2012 has resulted in the following:

- Longer visits by casual customers, both on street and in car park buildings.
- A 19% increase in casual customers in car parks
- A reduction in infringements issued for failure to pay for parking by 21%
- A net revenue increase (parking receipts and infringements) for on-street and off-street parking of \$129k

Community Transport

Cycling and Walking

- Sanitarium provided sponsorship in the form of Up and Go breakfast drinks to support the “Cyclings the Go” commuter pit stops being run in South Auckland during March and April. Recent pit stop and ride and repair sessions in Orewa attracted over 110 cyclists.
- Walking activities including Walk to Work Day, Devonport Treasure Hunt and at the Fruit Loop in Matakana were delivered in partnership with the local communities. Walking engagement surveys were undertaken and the survey results will be collated during April.
- A \$500 funding grant was provided by Nga Mahi Kia Tupato to Nga Iwi School to assist with maintenance of the cycle track provided in the school grounds.

School Transport Programme

- Professional development workshops were held for teachers working on the development and implementation of School Travel Plans. Over 150 teachers from 140 schools across the region attended. The purpose of the workshops was to empower teachers to lead and embed the Travelwise programme at their schools, provide the latest information available regarding the programme, resources and networking opportunities.
- 58 parents and students from the walking school bus programme competed in the “Round the Bays” event on 10 March.



- The “Back to School” student campaign was designed to engage with schools and students to re-enforce the “Slow Down” message to drivers outside schools. The campaign was undertaken in partnership with schools and NZ Police.



- Over 100 schools participated in the campaign distributing safety material, promoting the safety message in newsletters and students with banners promoting the message at the school gate. Enforcement of the speed limit outside the schools was provided by the Police. In the Counties Manukau Police District enforcement was undertaken at 36 school sites with over 2200 infringement notices being issued for breaching either the 5km speed tolerance outside schools or the 40km school speed zone.

Road Safety Education Programme

- Road safety messages targeting young drivers, sober driving, pedestrian safety, cycle safety, seat belt wearing, child restraints and the Travelwise programme were promoted at Polyfest and Pacifika. The festivals provided great opportunities to engage with young drivers aged between 16-30 years of age to promote road safety messages and also collect data on their perceptions of driver behaviour and safety. The stands had over 4800 young people complete road safety questionnaires and receive road safety information.
- The Auckland Motorway Alliance has provided for AT to utilise the motorway on and off ramp billboards for road safety education campaigns.
- AT partnered with the NZ Police for Kids Safety Day at Point England promoting kid's safety in terms of walking, cycling and road safety.

Travel Planning

- A national 'Let's Carpool' meeting was held in New Plymouth on 13 March including all the representatives from the seven road controlling authorities in the national partnership: AT; Greater Wellington Regional Council; New Plymouth/Taranaki; Waikato; Bay of Plenty; Nelson; Palmerston North. Results of the first year in partnership include over 6,000 registrations on the national website, a coordinated marketing and resource campaign and a number of employer based promotions for workplace carpooling. The next partnership event is a national car pooling campaign in June.
- The North Harbour Business Association (NHBA) undertook three transport information workshops for over 200 employees in the area which resulted in 150 Public Transport 'Give it a Go' passes being allocated.
- The results of the Public Transport 'Give it a Go' campaign undertaken with Takapuna and Newmarket Business Associations in December 2012 have shown a positive commitment to change towards public transport. Auckland Transport worked closely with the two business associations to deliver a public transport promotion and targeted transport information to existing car drivers. A total of 326 participants undertook the trial

with a 56% evaluation response rate. Combined results from Takapuna and Newmarket evaluation responses show that 127 people would continue to use public transport as part of their commute. The promotion showed an increase of 22% people saying they use public transport between 3 – 5 days a week, which demonstrates a commitment to long term behaviour change.

- Evaluation of three Personalised Journey Plan (PJP) schemes one year after completion has been undertaken. The schemes worked with residents of Sunnynook, Devonport and New Lynn. The PJP programme aims to provide an improved customer experience, help to reduce congestion in the morning peak and use a direct personalised approach to increase awareness and use of alternative modes of transport. The results identified a reduction in the number of single occupancy car trips by 446 trips per week. The trips converted to carpooling, public transport and active travel modes. The benefit cost ratio for the PJP schemes range from 6 to 8 outlining the cost effectiveness of the PJP programme in achieving long term behaviour change. Current PJP schemes are programmed for Beach Haven, Newmarket, Howick, Manukau, Pukekohe and Panmure.

AIFS (Integrated Ticketing and Fares)

Integrated Ticketing System

The initial delivery of 200 bus devices have arrived and testing is underway by Auckland Transport and Thales staff.

The tender for the installation of the Thales equipment onto the buses has been awarded and the project team is working on the detailed planning with the bus operators.

Bus passengers using a bus operator specific travel card (e.g. Ritchies, Howick & Eastern) will receive a free AT HOP card on application in addition to the HOP Snapper card users.

Planning has commenced on migrating existing concession card users such as SuperGold, Child, Tertiary and Accessible Concession, across to the AT HOP card.

The implementation of the bus solution requires AT to set up a retail network across Auckland to offer card top up facilities and monthly pass sales. Planning is advanced on agent locations and potential agents. The retail network rollout is aligned to the scheduled bus rollout localities.

Property Operations

The current focus by management of property beyond the normal business activity is to deliver a high degree of visibility of all property activity within the Operations function. By the divisions nature, activity within it is diverse. Assembly and categorisation are the primary tasks in this work. Assembly is complete. Categorisation is underway and its completion will identify those areas that require strategic input and action. This will in turn allow focus to be placed where it is most required.

The Facilities Management Team is preparing singular service contracts that will provide new suppliers to all operational assets. The service contracts in preparation are Lifts and Escalators, Fire Protection, Cleaning, Security Systems, Electrical & Mechanical Maintenance and Response Maintenance.

It is expected that a majority of these will be tendered before the end of June. Putting a new Response Maintenance Contract together is complex given the multiple facilities and the information gaps that exist. In discussion with the Procurement team it has been agreed that

there is a degree of risk that needs to be carefully managed. It may be decided prudent to provide more time to finalise these particular tender documents in order to better manage the associated risk.

AC has received a Resource Consent to create a larger over beach entrance to Devonport Wharf as part of other street upgrade works they are undertaking in the area. This will impact on the entrance to the wharf and the integration design is being developed.

Applications for the Manager Property Operations have been received. This is a permanent replacement for incumbent Mike Higgins and interviews will occur during the second week of April.

CAPITAL DEVELOPMENT (CLAIRE STEWART)

Executive Summary

While the Capital Development Division (CDD) identifies the following key projects - AEMTI, EMU, CRL, Dominion Road, NorSGA, Harbour Edge Development, East West Link, Penlink, Mill Road Corridor Upgrade and Long Bay there has been progress across many of the circa 250 projects across the CDD programme in particular and significant progress in the rail station upgrade programme in March.

Capital Programme/Financial Performance

The tables in Attachment 1 set out the capital expenditure performance for the CDD for the month of March 2013.

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

The current capital works programme is reported against the February reforecast that was approved by the AT Board on 27 March 2013 (see Approved Reforecast below). The approved forecast until 30 June 2013 is at \$689m. The YTD spend is \$417m comprising of renewals (\$-139m) and new capital expenditure of (\$-278m).

Capital Expenditure Results - March 2013

Month Results	CDD - BAU	CDD CRL/EMU	COO	Corp	Total capital expenditure
Approved Reforecast	\$24m	\$15m	\$33m	\$0.1m	\$72m
Actual	\$15m	\$12m	\$24m	\$0.1m	\$51m
Variance	38%	20%	27%	0%	29%

Year to Date Results	CDD - BAU	CDD CRL/EMU	COO	Corp	Total capital expenditure
Approved Reforecast	\$172m	\$85m	\$200m	\$7m	\$464m
Actual	\$155m	\$80m	\$175m	\$7m	\$417m
Variance	10%	6%	13%	0%	10%

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

Reporting

The capital projects Forward Tender Programme (V24) is attached as Attachment 2 for larger projects (regularly updated on the AT website).

Update/Forward Programme

KEY PROJECTS

AMETI

Piling work for the replacement Ellerslie Panmure Highway bridge is now complete and the target to place the bridge beams over the rail line during the critical KiwiRail Easter Block of Line was met.

Work on the 220m long covered box adjacent to the Panmure rail station is also progressing with 100% of the deck units now in place. The major structural steel elements for the rail station building have also been placed during the period.

Commencement of construction of the AMETI Link Road which will extend from Morrin Road to Mt Wellington Highway has been delayed by appeals to the consents and Notice of Requirement. One appeal now remains and a pre-commencement order has been approved by the Environment Court allowing work north of William Harvey Place to proceed.

The investigation and design of the Southeastern Urban Busway extending from Panmure to Pakuranga progressed in March. The design of the section of the busway between Panmure and the Panmure Bridge is complete. The Scheme Assessment Report for the remaining section of the busway between Panmure Bridge and Botany is well advanced.

Scheme assessment work for the bus interchange changes at Sylvia Park is complete and work on the final design continues to progress.

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

Three Month Look Ahead

Construction progress during the next three months is strongly dependent on resolving the outstanding consent appeal required to advance all of the Panmure works. Progress will also be influenced by weather. Significant progress is expected during the next period on the Panmure Rail Station, the Panmure covered box and the Ellerslie Panmure Bridge.

The next stretch construction target is completion of the replacement Ellerslie Panmure Bridge by August.

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

EMU

Design

The design of the train is complete in most areas. The remaining work is focussed on closing out the design documentation and witnessing testing of the equipment.

Type testing of the train equipment is continuing, with the windscreen passing the impact testing and the combined test of the complete drive and power system being completed without any problems.

Production

The three vehicles of the first EMU are now all on the assembly line in varying stages of completion. The first vehicles of the second EMU will move onto the production line in early April at a rate of one vehicle per week. Production of the vehicle bodysHELLS and bogies are progressing very smoothly and are of high quality.

Fig1: Vehicles on the assembly line



Fig 2: The inside of the Trailer Car, structural floor in place and being wired



Fig 3: The inside of a Motor Car



Fig 4: Driver Training Simulator



Programme

Albeit slightly behind CAF continue to strive to recover the programme. The next three months will be dominated by the assembly of the first unit and CAF's ability to keep to program will depend on the scale of the inevitable problems that occur as equipment is offered up to the train for the first time.

The Driver Training Simulator (Fig 4 above), manufactured by the CAF has passed final inspection in Spain and will be shipped from Spain in mid April. This will arrive in Auckland in June and be commissioned and available for use by the middle of end July.

Three Month Look Ahead

The first vehicles will go into test, in Spain, at the end of April and will come together to form a complete train and be tested as such towards the end of May. The second EMU will follow approximately two weeks behind. The first EMU will be shipped in July and is expected to be in Auckland by mid September.

EMU Maintenance and Stabling Facility (EMU M&SF)

Update

The structural work for the main building is virtually complete and ancillary buildings are being constructed.

Approximately 80% of the track work has been installed and the traction masts are being erected.

The train jacks, the shunt, wheel lathe and bogie turntable have arrived or are in transit.

Three Month Look Ahead

The fitting out of the main building and ancillary buildings will be complete in the next quarter and major plant such as the wheel lathe and jacks will have been installed. Track work, roads and carparks will be substantially complete.

Over the next three months the focus will be on installing services, completing the ancillary buildings and the external civil works.

Fig 5: Lifting jacks have arrived from Europe and are being unloaded onto the EMU M&SF floor



City Rail Link

Update

NoR submissions closed on 19 March 2013. 253 submissions were received overall, with a significant majority supportive of the project.

No CRL property acquisitions have yet been concluded, albeit negotiations are progressing.

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

Active interface/ coordination is occurring with Auckland Council so that its enhancement plans for the city can, where appropriate, be allowed for in the development of the urban design framework around the station precincts.

Dominion Road

Update

The first phase of the tender process for the detailed design has been completed and three shortlisted firms have been identified.

Responses to the peer review for the NZTA funding application have been progressed and will be finalised in April.

Three Month Look Ahead

A funding application will be submitted for the detailed design phase and will invite the three shortlisted firms to provide proposals once NZTA has approved the funding application.

NorSGA

Update

Bulk earthworks have progressed to a stage where Rua Road construction can commence. The Rua Road physical works contract has been awarded.

The final surfacing and lane markings along Northside Drive have been completed. The earthworks and retaining wall construction for Northside Drive's approach to the future motorway bridge has been delayed slightly to accommodate stream diversion works.

Seven public submissions for the Notice of Requirement for the extension of Northside Drive to the east have been received by Auckland Council.

The project team has completed a modified design to better accommodate Scott's Point development and balance this with Auckland Transport's proposed Frequent Transit Network along Hobsonville Road.

Three Month Look Ahead

The bulk earthworks will be completed and Rua Road will be halfway through its construction programme.

Rain gardens and landscaping elements of Northside Drive corridor will be completed by June 2013. The earthworks and retaining wall construction for Northside Drive's approach to the future motorway bridge will also be completed during this period.

Auckland Transport will assess the public submissions and prepare for the hearing later this year. Auckland Council is yet to set the hearing date.

Harbour Edge Developments (HED) Initiative

Update

Work continues on establishing a master programme for projects within the HED Programme (HED). This identifies interdependencies and priorities for projects and will highlight funding requirement and shortfalls.

An initial assessment of the seawall between Princes Wharf and Captain Cook has determined that there is a need for some immediate limited repairs, and the design for that work is under way with physical works due to commence this calendar year. A procurement plan for the investigation and design of the upgrading of the seawall and programme will identify the priorities and timelines and funding requirements for physical works.

The development of concept plans for upgrading Quay Street is continuing, with work now taking account of interdependencies with other initiatives in the HED programme.

A communications strategy is being developed to ensure consistent messaging with key stakeholders and the wider public on HED.

Three Month Look Ahead

In the next quarter the master programme and funding requirements and shortfalls will continue to be refined and the seawall initiatives will be progressed.

Quay Street concepts will be refined, and some initiatives within Quay Street will be implemented to signal a start to the Quay Street upgrade programme.

Multi-Modal East West Study (MMEWS)

Update

The strategic assessment was approved by the project's multi agency governance group (NZTA, AC, AT, KiwiRail, Auckland International Airport). The draft report for the Economic Assessment of the project has also been completed.

Three Month Look Ahead

Auckland Transport will develop a range of potential programme options that respond to the strategic assessment and address the problems identified for the area. The range of potential programme options with their indicative costs and benefits will be presented to the project's multi agency governance group in July.

Penlink

Update

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

Three Month Look Ahead

Auckland Transport will commence preparation of a business case and will review the status of the information on hand to date, as well as the appropriateness of the current form of the scheme.

Mill Road Corridor Upgrade

Update

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

The Scheme Assessment phase for the section of the project from the motorway, along Redoubt Road to just south of Alfriston School will be completed by early May.

Six open-days were held late last year creating a high level of public interest. There are a small number of highly vocal opponents. Interest was also shown from MP's, Local Boards, Councillors and the media. Presentations have been given to the affected Local Boards and meetings held with Councillor Penrose and MP Ross Robertson, at their request.

There have been requests from land-owners for Auckland Transport to buy four affected properties early, due to the inability of the owners to sell the land as a result of route

uncertainty. These will be considered once the final route has been determined and designated.

Long Bay

Update

The scheme assessment has been completed and this includes the costs and benefits of the various infrastructure improvements to respond to the anticipated growth in Long Bay. Auckland Transport will review the implementation programme as part of the annual plan update and the next LTP review.

Three Month Look Ahead

Auckland Transport continues to evaluate options to develop Glenvar Ridge Road to align with the expected timing of the residential and commercial growth in the Long Bay development.

Rail Station Upgrades

Papakura Station

Papakura station reconstruction and track reconfiguration works are on target for completion in April. Central Government may seek to hold an event to mark the conclusion of the station and the DART programme in April 2013.

Mt Albert Station

The platforms are now resurfaced and in use. The Carrington Road entrance will remain closed until completion of the lift and the link bridge panels. The upgraded station will be completed by end of June 2013.

Parnell Rail Station

Cabling works are underway along the Parnell track section. KiwiRail is planning commissioning the signalling works for the station during the May block of line. Planning is underway for the access ways and connections relative to the Domain and the Carlaw park development to the location for the proposed Parnell station.

Sarawia Street Level Crossing

A preferred option will be available for Board consideration in May with planned early construction enabling works targeted for Christmas 2013, and target completion ahead of March 2015.

Platform Extensions

Early design works for the platform extensions will commence in mid 2013 with construction commencing later in 2013. The programme for the extensions is being coordinated with the EMU train services programme and will conclude by mid 2014. The extensions will be programmed for significant progress during the 2013/14 summer construction period and Christmas block of line.

Manukau Bus Interchange

Work continues on developing a masterplan with AC's City Transformation Team for the Manukau Bus Interchange adjacent to the Manukau Rail Station. This has involved a wide range of internal and external stakeholders and has resulted in a broadly agreed concept which is now being more closely defined to suit bus operation and management. This will be further refined in conjunction with a commercial assessment for integrated development potential on the site.

Investigation & Design

North

Taharoto/Wairau Stage 3

The first hearing took place on 20 February 2013. Auckland Transport is seeking to have the encroachment claim struck out, leaving just the designation claim to be contested. The court hearing date for consideration of strike-out application has been set for 10 April 2013.

Whangaparaoa Road (Hibiscus Coast Highway to Red Beach Road)

Additional investigation into improved bus and cycle facilities in support of the draft Regional Public Transport Plan, the updated Auckland Cycle Network and the anticipated changes to cycling design standards progressed in March.

Medallion Drive Extension (Fairview Avenue to Oteha Valley Road)

The notification period for the Notice of Requirement closes on 15 April. So far, two submissions have been received by Auckland Council.

Central

Tamaki Drive (Ngapipi Intersection)

The preferred option was presented to the Orakei Local Board. The commission for the detailed design and associated activities will be tendered in May by which time further consultation with other key stakeholders is targeted for completion.

Federal Street Streetscape Upgrade

As the Steering Group agreed the preliminary design on 21 March 2013, the detailed design phase has commenced. Some remaining technical issues, such as signal phasing, speed control and maintenance agreements will be addressed during this phase.

Tiverton/Wolverton Corridor Upgrade

Redesign for two Whau River stormwater culverts to accommodate revised flow rates provided by Auckland Council, is required. An offer of service for the modified design of the two culverts is under negotiation with Beca.

Auckland Harbour Bridge Pathway

A report will be presented to Auckland Council's Strategy and Finance Committee in May 2013 by Auckland Council officers. Following a recent risk workshop, Auckland Council officers are further assessing aspects of the project to enable finalisation of the recommendation to Auckland Council.

South-East

Flatbush-Murphy's Intersection Upgrade

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

Planning had been undertaken to coincide with a WaterCare project (dig once) however Auckland Transport has been delayed due to a property acquisition issue.

West

Lincoln Road Corridor Improvements

A presentation to the Henderson/Massey Local Board was held in March focussing on a project overview and proposed layout. A presentation to the Local MP is scheduled in April.

Te Atatu Road Corridor Improvements

The process of serving s18 notices (Public Works Act) has taken almost four months to start delivery of the notices, which will impact the land take programme. Auckland Transport continue to work through consent lodgement.

Infrastructure Development

North-West

Glenfield Road Widening Stage 4

Works are reaching the final phase with the last of the private property entrances to commence on completion of work by Chorus, to lower a section of fibre optic cable. New street lighting has been commissioned, final road sealing and landscaping is now underway and the car park at the shopping centre substantially completed. Works are progressing to a final completion in May.

Taharoto Wairau Upgrading Stages 6 and 8

Both sides of the bridge capping beams were completed and six of the 13 bridge deck beams were put in place in March. Half the bridge deck will be poured in early April to allow traffic and pedestrians to be relocated on to this section to allow the second half of the bridge to be commenced. Laying of ducting for undergrounding of power is continuing along with new watermains. Completion date is budgeted for September 2013.

South-East

Glenbrook-Kingseat Intersection

The construction of the new round-a-bout at the Glenbrook/Kingseat intersection is still targeted for completion mid-May.

The contractor has started to form the central island of the round-a-bout, this has assisted with the temporary traffic control around the site. Passing motorists are commenting positively on the option to construct a round-a-bout at this location.

Central

Tiverton/Wolverton Road

Drainage work and kerb and channel is progressing with the first paving anticipated towards the end of April on the first, of the four stages the route has been split into. New streetlight installation is also progressing, directly behind completion of Vector cabling works.

CBD Streetscapes

Elliott/Darby Street and Lorne Street

Both “shared spaces” projects received awards on this year’s NZILA function on the 8 April at the Auckland Art Gallery. The following table summarises other works commenced and currently out to tender.

Area	Project	Works Commenced	Works out to Tender
City-Wide	Minor Works Across the Region	Contracts have been let to fourteen separate contractors in order to have a pool of resources available to deliver a range of minor capital improvements across the region by the end of the financial year.	
West	New Footpaths		New footpaths in Henderson Valley, Simpson and Seymour Roads.
	Safety Around Schools	Works commenced on safety works for Kelston cluster affecting 4 schools.	
	Safety Around Schools	Works commenced on safety works for Kaurilands cluster affecting 4 schools	
	Safety Around Schools	Works commenced on safety works for Swanson Primary School	
	Safety Around Schools	Works commenced on safety works for Te Atatu Peninsula cluster affecting 5 schools.	
	Safety Around Schools		Safety works for Green Bay cluster affecting 3 schools.
	Safety Around Schools		Safety works for Te Atatu South cluster affecting 2 schools.
North	Glendu Rd Footbridge		New footbridge linking the two ends of Glendu Rd
Central/CBD	Domain Drive walking and cycling Route optimisation project at Broadway/Newmarket		Tender closes end of April. Tender closes 2nd week of April

Land - Acquisition Programme

In March 2013, eleven unconditional agreements (AMETI x 3, Dominion Road x 3, Te Atatu x 2, Smales Allens x 1 and Tiverton Wolverton x 2) have been signed with a total value of \$1.3m.

There are ten properties with a value of \$8.2m that Auckland Transport (AMETI x 8 - \$5.8m, Te Atatu x 1 - \$2m and Flat Bush stage 4 x1 - \$0.4m) has agreed the terms and conditions with landowners and is in the sign-off process (either seeking internal approval, drafting up the Sale and Purchase agreement or agreement is with the vendor for signing).

Attachment 1 Financials

Please note that the Capex spend table below combines EMU and CRL and shows them separately from new capital works.

CDD Monthly Results

Month Results	Total New Capital
Excluding CRL and EMU	
Actual	\$14m
Approved Reforecast	\$24m
Underspend (over)	\$10m
CRL and EMU	
Actual	\$13m
Approved Reforecast	\$15m
Underspend (over)	\$2m
Totals for CDD	
Actual	\$27m
Approved Reforecast	\$39m
Underspend (over)	\$12m

The spend on new capital projects is \$10m below forecast. This is largely due to:

- AMETI construction for Phase 1 (\$2m)
- Further delays resulting from the Mainzeal receivership with respect to the MIT project (\$2m)
- Delay in the walking and cycling programme (\$3m)
- Delay in Mt. Albert railway station (\$1m)

The underspend in the EMU/CRL category is due to minor delays and is not expected to impact the anticipated spend for this financial year.

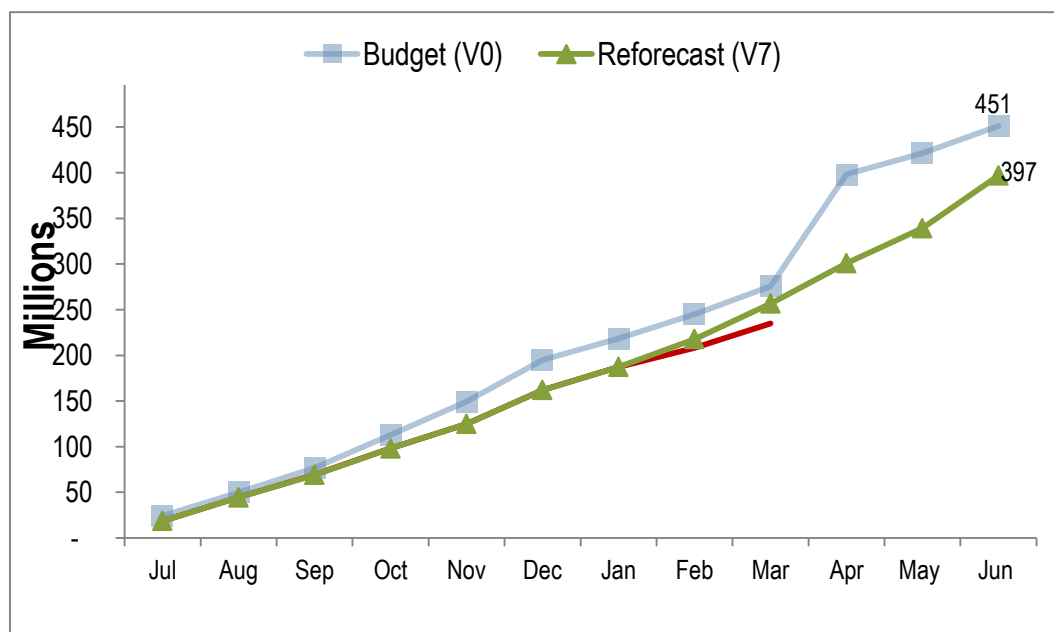
CDD Year to Date Results

Month Results	Total New Capital
Excluding CRL and EMU	
Actual	\$156m
Approved Reforecast	\$172m
Underspend (over)	\$16m
CRL and EMU	
Actual	\$79m
Approved Reforecast	\$85m
Underspend (over)	\$6m
Totals for CDD	
Actual	\$235m
Approved Reforecast	\$257m
Underspend (over)	\$22m

The underspend in the EMU and CRL projects are the result of a change in timing with the purchase of third party equipment (EMU) and expected property purchases (CRL) It is anticipated that both projects will be on forecast by the end of the financial year.

The underspend on new capital projects, if not addressed, is likely to stay at this level. Management have taken steps to reduce the anticipated underspend.

Capital Expenditure - Cumulative Spend



COMMUNICATIONS (WALLY THOMAS)

Executive Summary

The summer construction season has seen considerable progress on capital projects and associated communications with stakeholders (including Local Boards, Councillors, and Members of Parliament) and wider communities.

Local Boards are heavily engaged on a number of roading projects in particular and some of the more significant issues are highlighted in this report.

This month saw a number of road safety campaigns delivered or in development.

Project Communications

Roading

Tiverton-Wolverton Upgrade

Directly impacted residents and businesses continue to receive regular project updates.

Some 2000 people living or working in the project area were invited to an open day this month to discuss road reconstruction work that is due to commence between Blockhouse Bay Road and Miranda Street on 22 April.

Taharoto-Wairau Road Upgrade

The Wairau Creek Bridge replacement is nearing the halfway point, as is the project as a whole. In addition to regular stakeholder updates being sent out, a media release will be prepared to mark the milestone and a second project newsletter produced shortly to go out to the wider community.

North West Transformation

Project webpages have been updated to show roading construction timelines and a media release is being prepared to promote the start of construction of the first of three roads Auckland Transport is building in the south-western corner of the new Westgate town centre development.

Mill Road

Updated road alignment plans are now available online, and an information session for property owners who will be impacted by the change in the road design is planned for mid-May. The Local Board and Members of Parliament are being regularly briefed.

Major Projects

Dominion Road

One on one stakeholder group meetings have been organised to further ensure robust feedback for the Dominion Rd transport scheme. The first meeting was held on 26 March with the Dominion Road Business Association. These meetings will allow for feedback on detailed design of the project-for example village centre upgrades and new cycle routes. The group includes Cycle Action Auckland (CAA), local boards, business associations and iwi. Further meetings will be held through April and May.

Public Transport Infrastructure

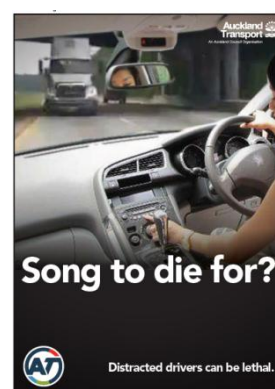
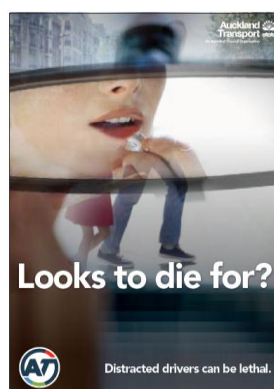
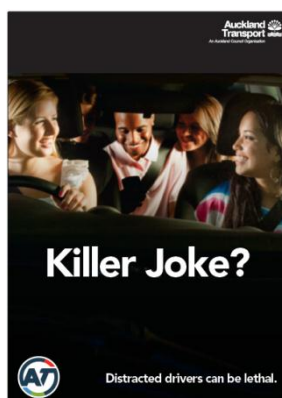
Sarawia Street - Laxon Terrace rail crossing.

A public forum was held in December 2012 to discuss options allowing partial or full closure of the rail level crossing connecting Sarawia Street and Laxon Terrace, Newmarket. The event attracted high attendance and we gained valuable feedback from the evening. Feedback on the proposals have been extended to late April and the website has been updated with new information.

Campaigns & Promotions

Driver Distraction

The Driver Distraction campaign has been developed in conjunction with Community Transport and NZTA and in partnership with NZ Police. It will focus on the most common internal (inside the car) distractions to address the high level of deaths and accidents caused by distracted drivers. Drivers aged 15-25 are the main target audience. Interactive cinema advertising and online will be the primary media for this campaign. The main campaign line, 'Distracted drivers can be lethal' gained a high level of positive feedback from the four creative approaches tested in focus groups. (Draft creative below)



The campaign will be in market May/ June 2013. There will also be an online (Facebook) 'driver distraction' game to extend the reach of the campaign. Educational resources around distraction will be hosted on the AT web site, with links to associated material on the NZTA site.

'Sober Driver Sorted' campaign

Planning is well in progress for the new winter campaign, building on high levels of previous engagement. The campaign again includes activation within soccer, rugby and league clubs across Auckland. The previous campaign activities continue to score well in research:

Campaign awareness amongst younger Aucklanders (those aged 18-24) measures 48%. Post campaign research shows the campaign is effective in influencing behaviour change, as relatively more respondents now state that:

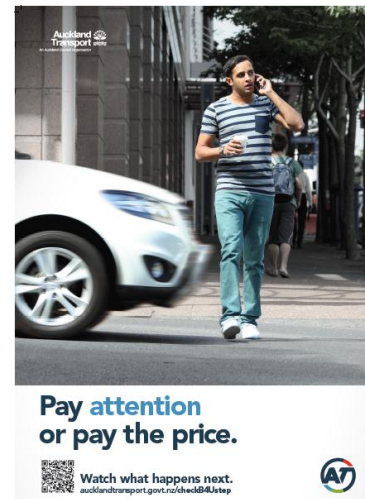
- they organise a sober driver before a night out (**currently 45% compared to 29% previously**)
- plan about ways to get home from a night out (**currently 40% compared to 31% previously**)

Pedestrian safety campaign

In market currently an associated YouTube video has achieved over 2,300 views in just over three weeks. Adshels and street posters were extended for another two weeks in April.

Poster and postcards of the creative have been translated into five languages (Tongan, Samoan, Korean, Chinese and Maori) so they can be distributed by community groups. So far there have been:

- 5,456 clicks to Facebook ads
- 2,342 have gone on to view the videos, a conversion rate of 43%.



Red light and Intersections campaign

Two campaigns have been merged to target cyclists and buses, getting cyclists and bus drivers to stop at red lights at controlled and uncontrolled intersections. Media for this campaign consists of press (regional newspapers), bus backs, Adshels and radio. Date in market to be confirmed.

Customer Insights

Public Transport Market Segmentation

Research is underway with UMR Research. Focus groups will be held among Aucklanders in the week commencing April 15, followed by an online survey of 3,000 people.

- Attitudinal segmentation will identify propensity for use of all transport modes, and outline motivations that can be used in on-going research and to support behaviour change campaigns and activities.
- This will also form the basis for tracking of attitudes towards PT among non-users, to supplement PT Customer Satisfaction research

Cycling Research

Fieldwork is underway among 1,000 Aucklanders with initial results available mid-April. This is a review of customer attitudes and behaviour with regard to cycling across Auckland and will help to develop a more detailed profile of people and cycling in Auckland, will guide promotions planning and provide useful information into the walking and cycling team in Community Transport.

Public Transport

AT HOP Bus roll-out

Pre-launch campaign activity is currently going through internal approval before being passed to the Board for approval. Marketing material is also being prepared for the first tranche of 'change' material for Urban Express. An SMS campaign will be launched to allow bus customers to sign-up for email updates on the AT HOP launch.

\$5 AT HOP Campaign

An on-station campaign was conducted during March to further promote the sale and use of AT HOP cards by rail passengers. During this promotion a total of 8,710 cards were sold, 1,360 by mobile salespeople on stations (one week only) and 7,347 through Veolia sales on-board and via ticket offices.



Northern Busway Promotion

A direct mail pack has been sent to nearly 20,000 North shore residents promoting the use of the Northern Busway. The pack has been targeted using an NZ Post Lifestyle Survey that suggests that these householders are currently using private vehicles to travel to work. The mail pack contains a free return ticket 'Shore to City' using any operator using the Northern Busway. It is currently too early to assess the uptake of the campaign. Strategically placed billboards and advertising in the North Shore Times has been used to support the campaign.



The Northern Busway is an easy commute to the city.

If you're a North Shore commuter, there are lots of good reasons to take the bus into town along the Northern Busway. In most cases during peak travel times it is twice as quick to travel into the city by bus than car. You can relax, read, listen to music and catch up with friends on the way. And, you'll be one less car on the motorway and in the city. Buses run every 2 to 15 minutes Monday to Friday*. See AT.co.nz for full timetable details.

Go to AT.co.nz for more info.

*Frequency will vary depending on time of day and at weekends.



Events

ITU World Triathlon

Marketing material was used to promote use of public transport and warn of road disruptions during the running of the ITU World Triathlon on 6-7 April. No major issues were reported during the running of this event.

ITM V8's Pukekohe

A media based campaign also promoted public transport services to the V8's in Pukekohe (12-14 April). This integrated campaign was developed following planning meetings with ATEED. Event goers will be told about special event bus and train services going to Pukekohe and also told about possible traffic delays on the Southern Motorway. Radio ads featuring racer Greg Murphy were played during the lead-up to the event.

Media

In this reporting period there were a total of 221 media reports which mentioned Auckland Transport as an organisation. Public transport was again the most frequent focus of reporting, making up 47.9% of total coverage (106 reports). Of particular note was coverage of rail patronage figures, and the severe peak hour traffic gridlock that was experienced by motorists on 7 March. Other prominent topics of coverage included:

- launch of the new double-decker bus service on the Northern Express
- concerns of local residents over possible loss of native trees along the Redoubt Road-Mill Road corridor
- increased penalties for fare evasion

The New Zealand Herald was the leading press outlet to mention Auckland Transport this month (28 articles). Radio NZ broadcast 22 items relating to the organisation.

Stakeholder Management

AMETI

Howick Local Board has endorsed further investigation on options for a Pakuranga bus station location, which is part of Phase Two of the project (Panmure to Pakuranga). Briefings are in place for elected members, community groups, businesses and iwi are in place for April. Engagement is part of Auckland Transport's preparation for lodging consents/Notice of Requirements for Phase Two.

Forward programme

April – 14 May	Key stakeholder engagement on Dominion Road scheme
April 15	MP Jami-Lee Ross briefed at AMETI Panmure site

- April 16 Council Transport Committee:
- Integrated Transport Plan
 - Regional Public Transport Plan
 - Upper North Island Freight
 - Rail level crossings
 - Transport update
- April 18 Council Accountability and Performance Committee – all CCOs present quarterly reports
- May 7 Presentation to Auckland Business Forum on AMETI and MMEWS
- May 9 Youth Road Safety expo
- May 9 Strategy and Finance Committee considers CCO investment proposals for Annual Plan
- May 18 Mayor launches the Safe Schools Travel Plan
- June 5 Council Transport Committee
- Southern Bus Network
 - Multimodal East West Solution
 - Transport update

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

Local Board highlights

Franklin

A pedestrian bridge has been opened after partial funding from transport funds allocated for local board use. This facility assisted with the V8 car race on the weekend of 12th-14th April.

Henderson-Massey

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

Howick

AMETI Panmure to Pakuranga route design and subsequent possible land acquisition is under budgetary discussion with Council.

Pigeon Mountain/Prince Regent Drive intersection considered at a public meeting with the Mayor. AT will consider further design investigation into intersection issues.

Waitakere

Discussions continue between the Local Board and Auckland Transport about Park and Ride facilities and the upgrade of Waikumete Road near the Glen Eden railway station.

Road safety issues around Titirangi's Atkinson Road are close to resolution about a preferred design after extensive community consultation.

Whau

Whau Local Board, AC and AT staff are fully engaged about the future master-planning of the Avondale town centre and surrounds including the Avondale Racecourse.

Cycle Action

Significant work is occurring with CAA to ensuring that its design and safety needs are addressed at all relevant levels of the Road Corridor Operations, Infrastructure Design, Community Transport, and Road Corridor maintenance units. CAA has presented to a broad range of AT senior management about their strategic view of cycling priorities in Auckland.

Maori Engagement

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

AMETI

Notice of Requirement hearings for Phase 1 (inclusive of 1A) were held. No issues have been raised by commissioners about the Maori engagement framework implementation. AC has considered the first stage of a land package designed to ameliorate the effects of the road alignment for the proposed bridge alignment encroaching into Mokoia pa and across the Tamaki Estuary. Addressing effects upon historic sites is of high interest to all mana whenua groups and is escalating.

Manukau Bus Interchange (Lot 59)

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

Harbour Edge

Engagement has been initiated at a wider level to ascertain the scope of Mana whenua engagement that has occurred for the geographic area, and what needs to happen moving forward

IT and BUSINESS SYSTEMS (ROGER JONES)

Executive Summary

Key focus for this month has been on supporting AT business unit's key issues,

- Real Time for PT Operations
- AIFS
- EMU and Parking Radio selection
- Developing support processes for JTOC.

As well effort has been expanded in auditing, analysing and completing the Microsoft licencing renewal requirements.

Business Solutions Programmes

AIFS

- The first operational AIFS meeting under the vendor management framework has been held. Support requirements have been documented and the gap analysis to determine what is sought versus what is contracted is almost complete. Continue to improve AIFS support processes and toolsets. Monitoring and alerting of AIFS servers still being progressed.
- Installation of networks and servers at Bus Depots has continued with the first depot being completed.
- Reporting and information provision requirements for operators have been delivered this month.
- A Security assessment of the small retail device solution was completed during the month. Remediation is required before this solution can be implemented and work has commenced on this.

EMU

- RFP responses for Radio System to support EMU, parking and other areas of AT was completed. Testing of radio units for both possible solutions is underway with the EMU team.
- RFI for provision of data access to public on PT closed and evaluation completed. Analysis of current trial and future customer experience requirements has been completed and a recommendation will be presented to the executive this month.
- Design work has been completed for the EMU depot, including networks, WIFI and server room builds. Work will commence on implementation in June 2013 when the site is available to AT from the contractor.

Real Time System Replacement

- RFI responses for the Real Time System were completed. 16 responses were received ranging from complete solutions to the provision of individual components that could make up a solution. As a result of the information gained in the RFI, work is now progressing to refine the requirements and solution concepts required.

- The current on bus equipment has reached end of life and spare parts are no longer available. AT has mitigated this by developing and providing an alternative solution for this component of the system. This has been successfully trialled on several buses. A significant improvement on bus location information has resulted and the impact analysis of this on the system accuracy is being undertaken. An extended pilot on a larger number of buses is under way.

Other

- Work on the Website Consolidation of all AT sites continues and is due the end of June.
- Implementation of the integrating the telephony call centre technology into AT telephony infrastructure has commenced.
- Reporting to support the new PT Operational contract performance measurements are being developed.
- In January the Geospatial Information System (GIS) and Data warehouse reporting teams were combined. This month the first integrated Geospatial reports were produced for two business units.

Online Program

- Road Corridor Operations (RCO) went live with online Requests for Services on 8th March.
- Work has continued to bring on JTOC staff and processes into the RCO solution
- Work on the personalised website experience continued, this is due June 2013.
- Migration of the Resolve complaints application used in PT has commenced.
- Parking infringements and leases integration into CRM solution has been completed with implementation on the 16th and 22nd April respectively.

Business Support

- The printer replacement project currently underway in conjunction with AC has been completed. Secure and “follow me” print functions are now being implemented site by site.
- Training provided for March to business units;
 - Document Management for new staff - 5 out of 17 (71% did not attend)
 - Team site training - Community Transport
 - CRM training 122 across RCM and RCO business units
 - Bus Objects - self-service reporting - 7
- Training courses developed this month for April
 - Corporate templates
 - Activate eLearning
 - Project Management eLearning

With the implementation of the new service desk information is now available to measure the performance of IT & Business Systems. This reporting will be finalised and included from next month. The table below shows the number of support calls received.

Month	Low/Planning P4	Moderate P3	High P2	Critical P1	Total
Dec-12	925	98	17	8	1048
Jan-13	1006	87	28	1	1122
Feb-13	924	99	17	8	1103
Mar-13	870	202	20	2	1094

105 infrastructure change requests were implemented in March 2013, 72% increase compared to the previous month.

Operations

- Storage growth continues at higher than planned rates. Additional storage has been implemented to address this and a revised storage plan is being developed.
- Microsoft licence renewal analysis and contracts were brought forward from June to March as part of All of Government licensing model. This work was completed and the new contracts signed, resulting in savings for AT of 37% (\$194,000) per year.
- Work has continued to identify the support and hand over requirements from Microsoft to a local 3rd party for the Microsoft application solutions recently implemented. This is required by 1 June 2013, but Microsoft will continue to provide support past this date if not achieved due to other workloads.

Key Next Steps

- Finalise solution requirements for Real Time System.
- Complete pilot for Real Time bus equipment replacement.
- Finalise support options to replace Microsoft from 1 June 2013 for key systems.
- Finalise radio system for EMU and AT buses.
- Prepare new IT & Business Systems strategy for next 2 + years.
- Finalise contract proposals and transition plans for support of CRM and SharePoint platforms from Microsoft to local support partners.

Document Ownership

Prepared by	All Business Unit Managers	
Approved for Submission	David Warburton Chief Executive	