

# Business Report – February 2012

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## Chief Executive's Summary

This agenda and accompanying reports provide an overview of activities undertaken since the last board meeting in December 2012. The material also gives an indication of the work programme which lies ahead.

### Key Highlights:

- The design and production of EMUs is progressing to schedule with the first bodyshell assembled in January 2013. Testing of other key elements such as passage ways between cars was undertaken this month.
- Notice of Requirement documentation for the CRL route was lodged with AC and publically notified on 25 January. Given the significance of the project and level of public interest the statutory timeline for lodging of submissions was extended to 35 working days. Submissions close mid-March 2013.
- The half year reporting pack has been provided to AC (Finance & Risk Committee), and considerable work has been carried out across the business in preparing draft budgets for the 2013-14 Annual Plan.
- January funding applications totaling just over \$18m were submitted to NZTA. 6 applications, totaling \$9.8m have been approved with the remaining still under consideration. Details of individual applications and projects are contained within the Finance business report.
- A medium term plan for increasing public transport patronage growth is being developed and will be reported further to the board. Short term localized promotions and campaigns targeting specific services and communities are also underway. A number of bus timetabling changes have been made to improve service delivery.
- The new Hobsonville and Beach Haven Ferry facilities were officially opened by the Prime Minister and Mayor Len Brown in February. Hundreds of local residents attended the openings and early uptake of the ferry services is encouraging. An "early bird" promotional offer begins this week.
- Significant work continues on the introduction of HOP on buses. A pilot on the Northern Express Services commences in April.
- Internally a number of training and support programmes are underway including a series of workshops to embed the organisations new vision and values into the business.
- A number of Community transport and road safety campaigns have been conducted including Sober Driver, School Safety and Motorcycle Safety. All received NZTA subsidy and are in line with NZTA's national programme.
- Public hearings on the RPTP have concluded and I take this opportunity to thank the Board members who sat on the hearings panel and the staff who provided advice and support.

# 1 PEOPLE and SERVICES (Simon Harvey)

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## Human Resources

### 1.1 Executive Summary

Preparations are on-track for the employee engagement survey which is due to take place in March. Team members from Auckland Transport, Auckland Council and Watercare have met regularly, as well as representatives from Kenexa (the survey company) to discuss key project deliverables.

The mid-year performance review process is underway. This is expected to be completed by the end of February. Managers and staff will be using the new online system to complete their reviews for the first time, with training sessions being held in January and February.

Further progress has been made on gaining qualifications for Parking Officers in the National Certificate in Compliance and Regulatory (Parking Enforcement - Level 3). The mapping of evidence against the unit standards has been undertaken for approximately 65 Parking Officers to attain the required number of credits for the qualification. Upon completion of the initial programme a further 30 Parking Officers will complete the Learn As You Go programme over a 12 month period to achieve the same qualification.

A previous Board meeting requested the number of police convictions arising from assaults to Parking and Enforcement staff. There have been no convictions to date.

A project is being commissioned to improve productivity through the review of process flows. This will involve unbundling any unnecessary bureaucracy and automating work-flows. Human Resources will commence this in conjunction with technical support from IT.

Health and Safety reporting will be updated next month to provide a broader and more contextual view of performance.

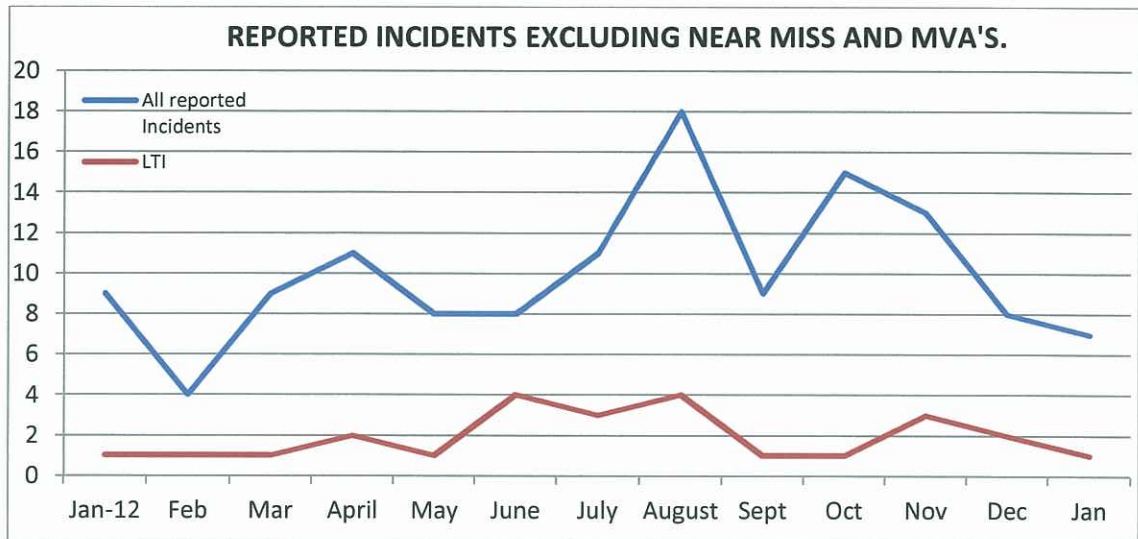
Turnover and sick leave metrics have not deviated from last year's trends (6% and 1.8%) respectively.

### 1.2 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 January are made up of 947.22 actual FTE. The current headcount filling permanent roles is 1011 with 970 being permanent employees and 41 contractors filling permanent positions.
- Positions recruited for January were 12 with 3 being internal appointments, 9 external. There was no use of recruitment agencies this month.
- The number of new starters for January is 18 consisting of 8 permanent staff and 10 fixed term. The new starters have come into positions across the whole organisation this month.
- Over the last three months the recruitment team has opened 56 vacancies for recruitment.

## 1.3 Health and Safety

- There were three non-serious harm injuries, one threat/abuse, two assaults and one motor vehicle harm accident reported in January. The injuries were one slip/trip/fall, one foot pain and one cut finger. The Motor Vehicle Accident and one of the assaults resulted in Loss Time Injury.



## 1.4 Cultural / Training / Support

### Training

- The series of workshops that were held during October, November and December last year as part of the programme to embed AT's new vision and values into the business have now concluded, with the final workshop held in early January. These workshops have enabled us to develop our culture and sense of common purpose so that AT continues to become an excellent place to work.
- The final training course for 2012 on report writing was held in December with a 92% attendance rate. The learning and development programme starts again in February, together with the first induction programme for the year for new employees.
- The sixth career pathway seminar for Parking Officers on the topic of "Interview Techniques" took place in December with full attendance. The seminar series will recommence again in February.
- In December 2012, the PSA approached AT to request that negotiations between them and AT commence without the other three parties included in their initiation notice for a MECA (Multi Employer Collective Agreement). The parties are currently in discussions for a BPA (Bargaining Process Agreement) after which bargaining will commence. This is likely to be in late February or early March.

# Customer Services

## 1.5 Executive Summary

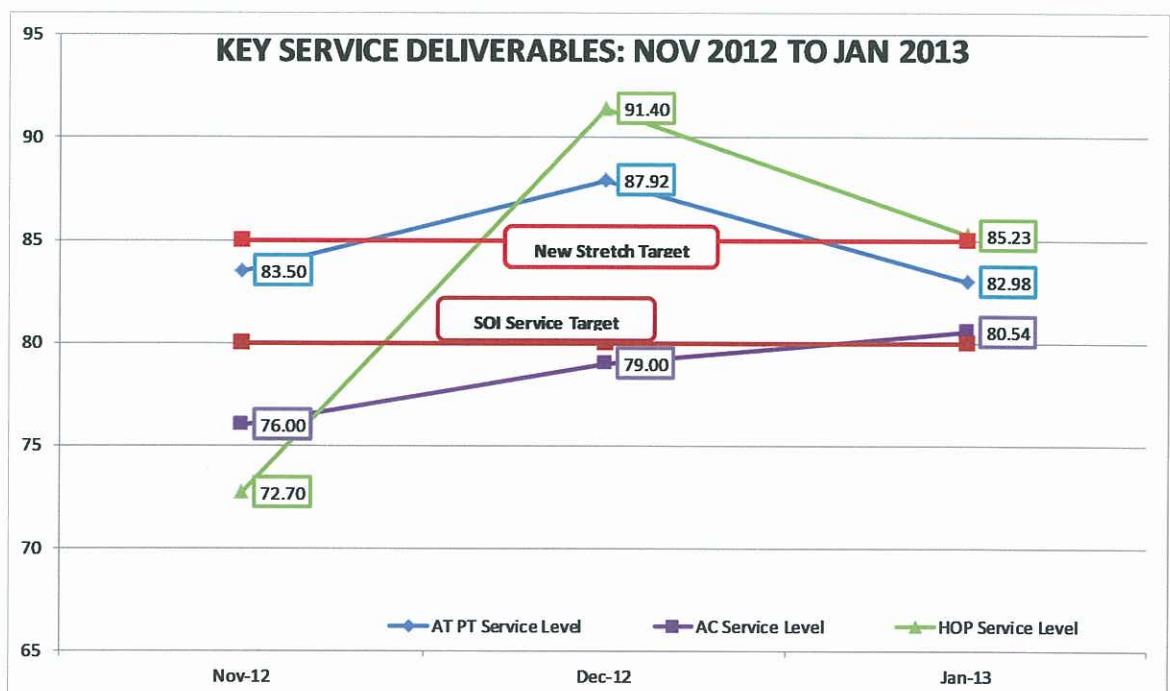
The January volumes increased ahead of forecast for both the Customer Response and Contact Centre teams. The service levels were met across the channels

Both teams are focused on planning for a busy year ahead, including AIFS, a spike in written activity as a result of election year and the rollout of Customer Relationship Management system. There are a number of other key technology changes occurring this year which will require a focus on staff engagement and communication.

The ring-fencing of Auckland Transport calls within the central Auckland Council call centre is due to go live in March, with the dedicated team and team leader already recruited from existing AC staff. Senior members of Auckland Transport met with the new team to discuss expectations from all involved.

## 1.6 Key Service Metrics

- Average call wait time - 13 seconds AT PT, 12 seconds HOP – Check this! (answered in 20 sec)
- Service level – 82.98% AT PT, 85.23% HOP - calls answered in 20 secs as against SOI target of 80%.
- Abandonment of call – AT PT 3.0%, HOP 3.02%
- Call volumes for January AT PT 41,710, HOP 5,821
- Web Traffic for Jan 2013 – 1,127,929 visits (AT PT website (757,863), myhop (48,277), athop (29,273), Auckland Transport (111,058) & Letscarpool /Auckland (673)).
- Auckland Council on behalf of AT – 19,002 calls answered, 1,369 abandoned, 80.54% answered within 20 seconds



## 2 STRATEGY AND PLANNING (Peter Clark)

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### 2.1 Executive Summary

Strategy and Planning focused on key activities including:

- Regulatory Planning
- Corridor Management Plans
- Integrated Transport Programme
- South-Western Multimodal Airport Rapid Transport Project (SMART)
- Strategic Asset Management
- Regional Public Transport Plan

### 2.2 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 shows the location of plan modifications that AT is involved in and their current status.

##### Unitary Plan

Over the last few months, AT has continued to provide assistance to Auckland Council (AC) on various issues to ensure that the Unitary Plan includes appropriate regulatory environment for our activities, such as park and ride facilities, road maintenance and renewals, stormwater and construction noise requirements.

The draft Unitary Plan (UP) will be released for comment on 15 March 2013. The review of this discussion document will be an important workstream for AT to prepare for over the next few months.

##### Resource Management Reform Bill

The recently released Resource Management Reform Bill is being reviewed to identify any implications for AT. The purpose of the Bill is to give effect to the Government's policy proposals to deliver fast, discrete improvements to the consent regime, provide for the delivery of the first combined plan for Auckland (the UP), provide for improvement in the quality of local decision making and improve the workability of the Resource Management Act (RMA) through technical and operational changes.

The Bill had its first reading on 11 December 2012. It was referred to the Local Government and Environment Committee. Submissions to the Bill close on 28 February 2013 with the Bill due to be reported back into the House on 11 June 2013.

By way of example, the Bill seeks to:

- Set out the process and timeframes that the UP notification, hearing and decision making stages must follow
- Impose further restrictions on the ability of district plan rules to protect trees or groups of trees
- Provide for a 6 month consenting timeframe for medium sized projects
- Provide more detail as to level of information to be provided with assessments of environmental effects for consents

- Provide for emergency works in the RMA to include 'lifeline utilities' as defined in the Civil Defence Emergency Management Act 2002.

## Corridor Management Plans

Corridor Management Plans (CMPs) identify short, medium and longer-term projects for delivery in response to growth and land use changes. Map 1 shows the location and status of current CMPs. The CMP Project Steering Group has endorsed the first five CMPs and the recommendations from these will now be taken forward by the relevant parts of AT and AC and evaluated and prioritised for inclusion in future work programmes. Key projects for which the CMPs propose further investigation include:

### Broadway

- Provision of a Passenger transport hub and the rationalisation of bus stops
- Investigate enhancing the ability for traffic to use Gillies Avenue and Crowhurst Street as an alternative to Broadway (developed in conjunction with the Khyber Pass Road CMP).

### Khyber Pass Road CMP

- A reduction in the number of traffic lanes both eastbound and westbound between Symonds St and Park Rd
- Provision of wide kerbside lanes (for use by general traffic and cyclists) and managed lanes (for use by high occupancy vehicles and cyclists kerbside)
- Provision for bus priority lanes between Park Road and Crowhurst Street (part of the Central Connector)
- Work closely with Auckland University to ensure the transport network supports the development. Also, ensure that any land required for transport infrastructure (e.g. wider footpaths or bus stops) is identified early and included in the sites plans.

### Great South Road CMP

- Provision for bus/HOV lanes or priority measures to form parts of the frequent transit network between Manurewa/Manukau and Downtown Auckland
- On and off road cycle facilities to enhance the Auckland Regional Cycle Network
- Intersection and passenger transport infrastructure improvements
- Druces Rd intersection signalisation
- Walters Road signal upgrade

### East Coast Road CMP

- Signal optimisation at intersections
- Localised cycle, pedestrian and bus stop facility improvements
- Bus priority at intersections
- Hard shoulder improvement in the Rural and Greenbelt segments
- Spatial widening with segregated cycle and walking facilities in the Commercial, Transit and Local segments – long term

### Hibiscus Coast Highway CMP

- The CMP proposals should be re-evaluated in the future once a final decision has been made on the implementation of the Penlink project, as it has a significant impact upon the phasing and timing of proposed corridor changes
- On-road cycle lanes and footpaths on both sides of the corridor; shared path on the northern side
- Reduced speed limit of 50-60 km/h – this requires narrowing traffic lanes, signalling intersections, cycle lanes, and landscaping to increase side friction. Due to the heavy

reliance on this link by all southbound Whangaparaoa traffic this is only possible on section between Whangaparaoa Road and East Coast Road (i.e. Silverdale) after Penlink or a similar project to reduce traffic volumes

- Provide bus priority at key intersections.

### **Upper North Island Strategic Alliance (UNISA)**

As reported last month, AT is participating in two initiatives as part of the programme for UNISA.

Work is progressing on the "Freight Story", with the results of the workshops on economic performance reported to the Mayors and Chairs Forum in November. Follow up work will be completed for reporting to the March 2013 forum.

## **2.3 Strategic Planning**

### **Integrated Transport Programme**

The ITP has been updated with the outputs of the City Centre Future Access Strategy (CCFAS), additional map information and other work. There will be a presentation to the Board on the ITP at the February meeting. The completed draft ITP will be submitted to the AT Board in March for their consideration.

### **Regional Public Transport Plan (RPTP)**

There have been 700 submissions on the draft Regional Public Transport Plan of which 148 have asked to have their submissions heard. Hearings were completed on 7 February... All the submissions and AT's responses are available on the AT website. The revised RPTP will be presented to the March meeting of the Board for their adoption.

## **2.4 Strategic Asset Management**

### **Transport Asset Management Plan**

AT's Asset Management Plan (AMP) provides the basis for investment decisions to deliver the agreed levels of service in the most cost effective and sustainable manner. In fulfilling this purpose, the AMP considers the asset performance and condition, network risks, growth and demand status, optimisation of activities, environmental impacts and affordability.

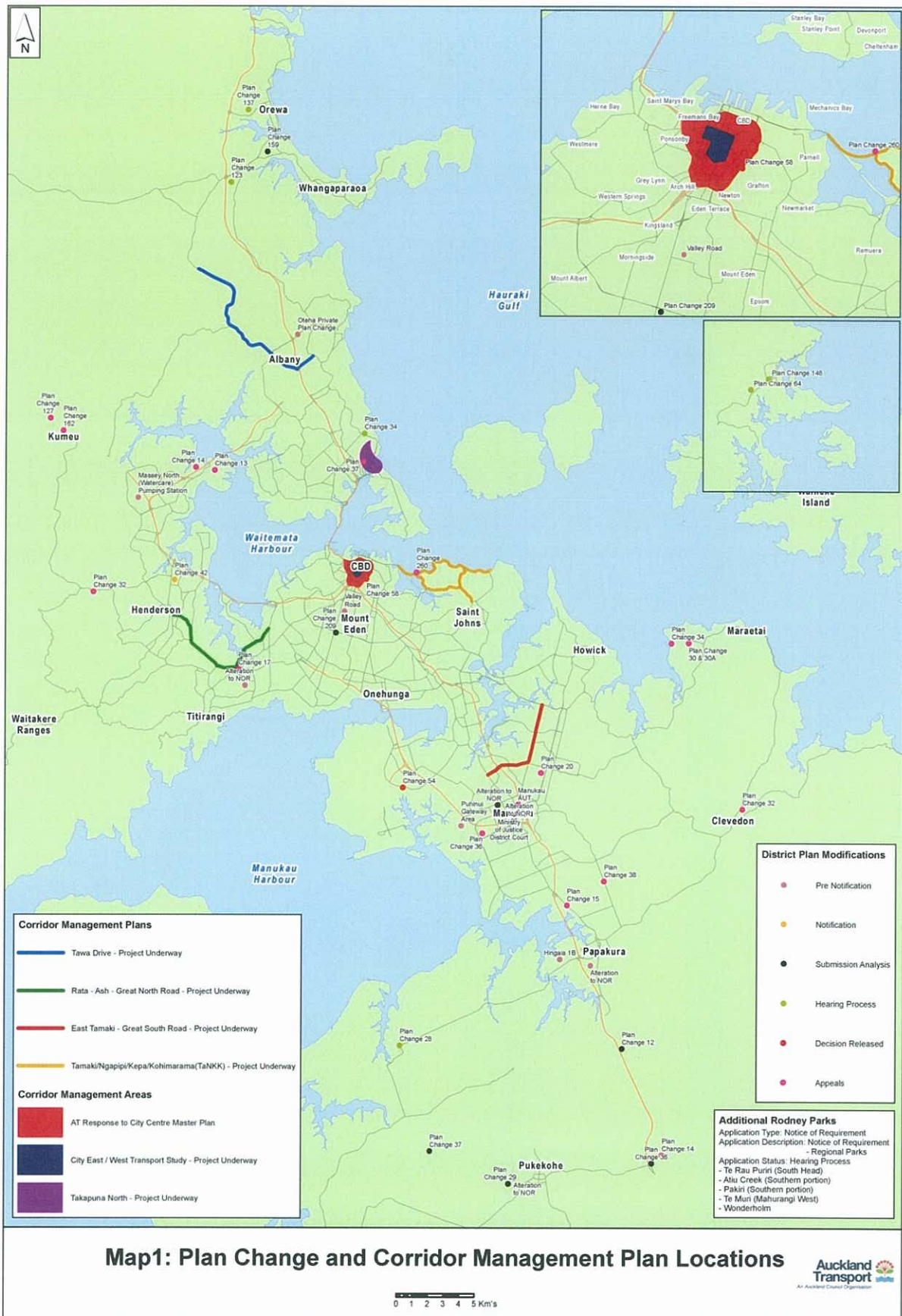
The current AMP, which was published in July 2012, considered the legacy council asset management approaches and extrapolated them forward. This AMP was utilised to develop the initial investment plans for maintenance, operation and renewal activities of the 2012 LTP.

In order to provide a robust forward looking AMP for publication in 2015, a comprehensive asset management improvement programme has been developed. This programme will be aligned and give effect to the ITP.

### **Procurement of High Speed Data Contract**

The procurement of the High Speed Data Survey contract is progressing to schedule with the contract to be awarded by the end of February 2013. The contract involves a mechanical laser survey from a moving vehicle to measure road pavement condition parameters. The outputs from the surveys provide input into the pavement deterioration model, which forms the basis for road pavement renewal and replacement decisions.

Map 1 – Plan Change and Corridor Management Plan Locations



Map1: Plan Change and Corridor Management Plan Locations



## 3 FINANCE (David Foster)

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### 3.1 Finance and Support

The AC Half Year Reporting Pack was the first to be completed and sent to AC. Audit NZ substantially completed the review engagement on 31 January 2013 with three outstanding items. The AC Half Year Reporting Pack was presented to the FRC on 31 January 2013.

Considerable work has been done on refreshing the budgets for the 2013/14 Annual Plan. Project Managers have updated capital project projections, and departmental managers have updated operating expenditure and revenue projections. NZTA funding estimates have also been updated.

AC has agreed to increase AT's operating grant by \$7m to reflect the reduction in budgeted rental revenue due to not purchasing the Westfield Downtown building for the CRL project. We are still working through with AC the consequences of other cost increases as a result of transfer of contracts to AT on 1 July 2012.

### 3.2 Procurement

The December / January period has seen 13 tenders being published to market in December with closing dates in January. Major tenders currently being evaluated included the Road Maintenance Central/West (three contracts) and the Parking Pay & Display replacement. Pay and Display will be referred back to the Board for a decision to proceed. Both of these tender evaluation panels include Procurement Representatives.

Work has commenced on a review and update of all procurement templates to ensure consistency across all Business Units and alignment with AT's Procurement Strategy and Processes. For Contract templates legal advice is being used to ensure standard contract terms are appropriate for business use.

AT has been receiving applications for its construction category prequalification register. Although response has been slower than expected we now have sufficient numbers of prequalified contractors across all eight categories to request prequalification in future tenders.

A fleet vehicle review has been undertaken and a three stream fleet review programme is to be initiated to implement the 'Smartrak' booking system, a review of the vehicle policy and fleet allocations, and assess vehicle replacement options.

### 3.3 Property

#### Restructure

The Property Department has completed the transition to the new structure.

### 3.4 Commercial

#### Customer Data (WiFi/mobile) Provision at Stations, Interchanges and on Passenger Transport Services

RFI evaluation has commenced and a series of technical solution presentations by respondents took place in the last week of January. It is likely that commercial negotiations and/or a competitive process will commence with preferred partners during February with the express purpose of identifying an economic and technically viable solution that meets customer service level requirements.

## **Mobile Applications Development Project for Parking and Public Transport Payments**

- Assessing the commercial partnerships within current and new suppliers to support and enable improvements to current mobile phone applications
- Assessment of voucher and reward programmes as part of a value add to the customer experience for parking and transport payment using mobile phones
- Scoping mobile phone advertising as part of the current Advertising Revenues RFP process

## **Advertising Revenue Development**

The RFP process closes on 1 February and comprises of six short-listed respondents from Australia and New Zealand. The RFP calls for a partner or partners to work with AT to develop an integrated advertising programme and products. The expected outcome will be to develop and deliver sustained new revenue streams from both physical (property based) and digital (screen and mobile based) advertising.

Interim recommendations from the evaluation process will be prepared in late February with final selection and commercial agreements being drafted for approval in March.

## **Sponsorship**

Following the development of a Community Transport focused sponsorship framework, a series of structured presentations and proposals have been submitted to potential corporate partners.

The objective of this partnership building exercise is to offset costs incurred in the delivery of Community Transport programmes as well as to enable more programmes to be delivered.

The Commercial Manager will continue working with the Manager Community Transport to finalise these sponsorship arrangements. An outcome is expected for reporting to the Board in March.

## **Development of the Retail Blueprint**

Work continues in conjunction with AT Property to develop a retail facilities and services blueprint. This standards based approach will act as a framework for assessing and developing commercial retail opportunities across current and future passenger transport facilities. Current trials that are being evaluated include a coffee kiosk at New Lynn Station and a Car Valet and Dry-cleaning service at the Downtown Car Park. New opportunities are being channelled as a work stream of the Customer Experience Steering Group, led by Greg Edmonds.

## **Information Sharing and Charging**

AT has been approached by a number of organisations who would like our data from the road corridor for free, to make commercial gains, as well as developers who would like to develop applications for mobile devices.

To capitalise on this demand while at the same time satisfying the principles of access to data, a robust commercial model policies and procedures will be developed. Once an approved framework is in place AT will be able to fulfil both commercial and non-commercial requests for access to AT data. The policy will be brought to the Board for approval.

### 3.5 Revenue & Analysis

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

During January 2013, eight new funding applications totalling \$18,011,819 were submitted to NZTA for consideration. Six applications worth \$9,877,300 have been approved by NZTA, while the remaining two applications worth \$8,134,519 are awaiting approval.

**Table 1 – January 2013 Recommended Schemes to NZ Transport Agency**

Project name	Description	Activity Class	Phase	Cost	Comments (AT)	Outcome (NZ Transport Agency)	
January 2013							
AT	2012-15 Flat Bush School Rd - Stage 4 Murphys	Upgrading of Flat Bush School Rd and Murphys Rd. The intersection will be changed from uncontrolled to a signalised junction with cycling and walking provisions.	New & improved infrastructure for local roads	Design	\$200,000	Recommended	Approved
	2012-15 Flat Bush School Rd - Stage 4 Murphys	Upgrading of Flat Bush School Rd and Murphys Rd. The intersection will be changed from uncontrolled to a signalised junction with cycling and walking provisions.	New & improved infrastructure for local roads	Construction	\$3,520,000	Recommended	Approved
	2012-15 Flat Bush School Rd - Stage 4 Murphys	Upgrading of Flat Bush School Rd and Murphys Rd. The intersection will be changed from uncontrolled to a signalised junction with cycling and walking provisions.	New & improved infrastructure for local roads	Property	\$1,310,000	Recommended	Approved
AT	2012-15 Glenbrook Road / Kingseat Road Intersection Imp	Upgrading of a stop controlled intersection to roundabout. Will improve safety at accident spot.	New & improved infrastructure for local roads	Construction	\$1,385,300	Recommended	Approved
AT	12-15 RLTP Management	3 years funding for negotiating and managing applications for financial assistance for AT's NLTTP 2012/15 projects and preparing the 2015/18 RLTP.	Transport Planning	Study	\$2,772,000	Recommended	Approved
AT	2012-15 Asset Management Planning	3 years funding for activity management planning for the 2012-15 period. This funding application covers further development, continuous maintenance and 2013 update of the 2012-15 Asset Management Plan.	Transport Planning	Study	\$690,000	Recommended	Approved
AT	Auckland Regional Public Transport Plan Review	The preparation of a new Regional Public Transport Plan (RPTP) for the Auckland region pursuant to the requirements of the Public Transport Management Act 2008.	Transport Planning	Study	\$280,000	Recommended	Awaiting approval
AT	2012-15 Network Performance - Route Optimisation	3 years funding for review and modification of traffic signal co-ordination to optimise efficient and safe operation of road corridors. Includes minor associated physical works.	New & improved infrastructure for local roads	Construction	\$7,854,519	Recommended	Awaiting approval
Total new schemes					\$18,011,819		

Notable in the monthly review were:

- Approximately \$5m funding approved for the design, property purchase & construction of Flat Bush School Road stage-4
- Approximately \$3m funding approved for RLTP Management for the next three years and preparing 2015/18 RLTP

**Table 2: NZTA Capital Subsidies for the 2012/13 Financial Year**

<b>NZTA Funding Status</b>	<b>Amount of Funding</b>
Funding Received	\$73M
Approved but not Yet Claimed	\$71M
Not Yet Submitted	\$13.8M
<b>Total</b>	<b>\$157.8M</b>

### **3.6 Key Initiatives for Business Unit over the Next Three Months**

- Completion of 2013/14 Annual Plan refresh and AT Annual Plan document
- February reforecast (to be reported to the AT Board in March)
- Implement financial and operational modelling capacity and analysis function
- Review Procurement Strategy
- Continued development of procurement guidance material to support processes and findings resulting from the value management review
- Assistance to be provided to the marketing team in development of a procurement strategy for promotional campaigns. Intent to procure for new contract commencing 2013/14 Financial Year.
- Implement programme of improvement for value management in procurement of goods and services
- Complete Accommodation Strategy and implement solutions to meet immediate issues

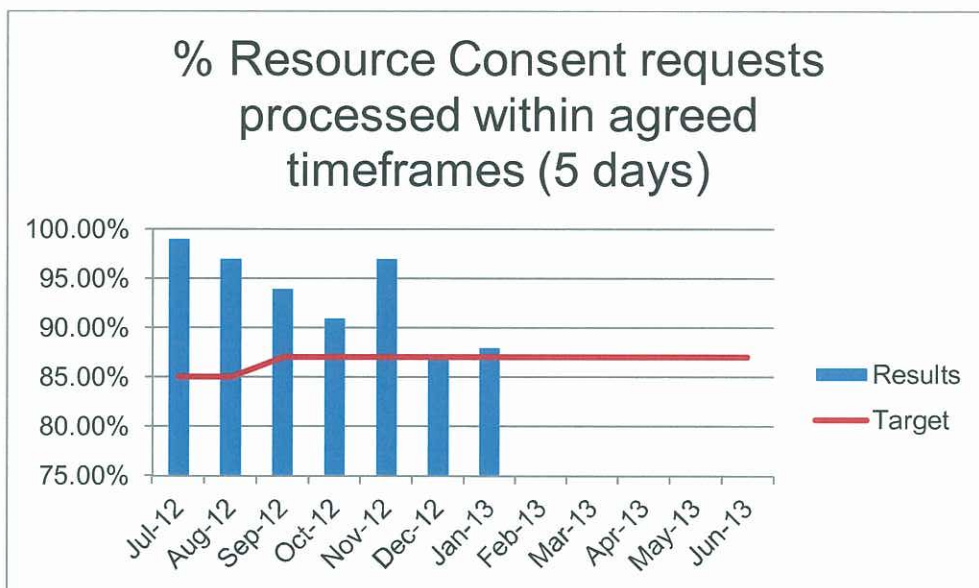
## 4 OPERATIONS (Greg Edmonds)

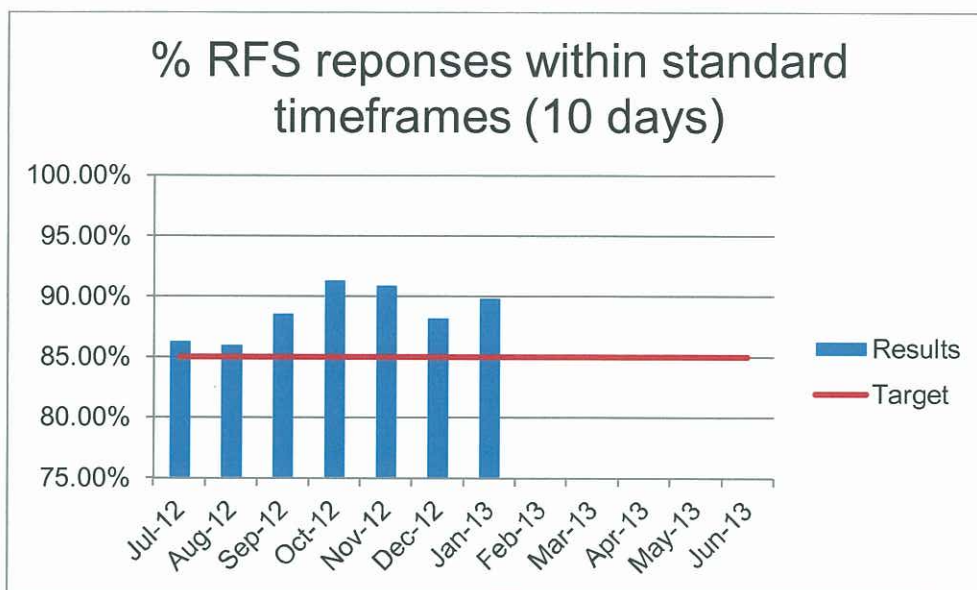
### 4.1 Executive Summary

CE to present this report.

### 4.2 Road Corridor Operations

- In December Road Corridor Operations processed 60 Resource Consents (87% meeting the target timeframe of 5 days). A total of 293 new request for service cases were opened with 326 closed for December (88.22% meeting standard timeframes of 10 days).
- In January Road Corridor Operations processed 56 Resource Consents (88% meeting the target timeframe of 5 days). A total of 429 new request for service cases were opened with 365 closed for January (89.86% meeting standard timeframes of 10 days).





#### Fatal Crashes at 31 January 2013

- The 2013 annual Auckland Region Road Toll to 31 January 2013 was 5 deaths i.e. the same number for the same period to 31 January 2012. Details are provided in the tables below.

#### Annual Auckland Road Deaths at 31 January 2013 compared with 31 January 2012

	Urban Central	Rural South	Urban North	Rural North	Urban South	Urban West	Auckland Region
31 January 2013		2		2	1		5
31 January 2012	2			1	2		5

#### Annual Auckland Road Deaths per Road Type and Road User Type at 31 January 2013

	Drivers	Passengers	Motorcyclist	Pedestrian	Cyclist	Auckland Region
Local Roads	4			1		5
State Highways / Motorways						
<b>Total</b>	<b>4</b>			<b>1</b>		<b>5</b>

#### Annual Auckland Local Roads Road Deaths per Road User Type and Age at 31 January 2013

	0-14 years	15-19 years	20-24 years	25-39 years	40-59 years	60+ years	Auckland Region
Drivers					3	1	4
Passengers							
Motorcyclists							
Pedestrians					1		1
Cyclists							
<b>Total</b>					<b>4</b>	<b>1</b>	<b>5</b>

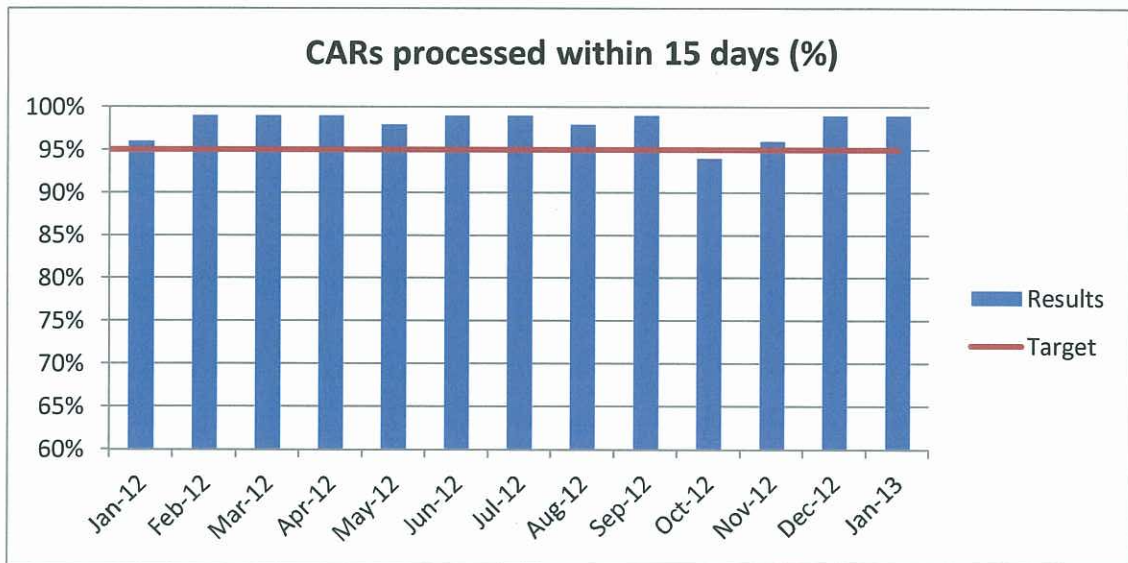
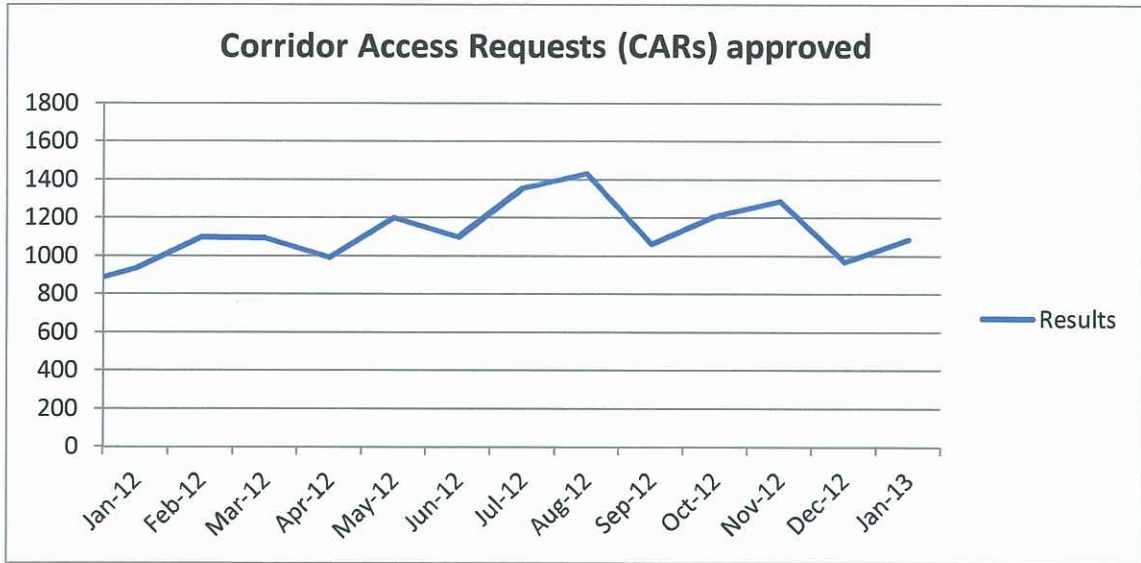
- During January 3 fatal crash investigations were undertaken by the Road Safety Unit. Of the 3 fatal incidents, one occurred in Urban South, one in Rural South and one in the Rural North. The majority of these crashes were vehicles losing control or speed related type crashes. Following the investigations any remedial work will be programmed for delivery.
- Six rural school speed zone trials were commissioned in January 2013 as part of a national New Zealand Transport Agency (NZTA) trial. These included 60 kph Electronic Variable School Speed Zone Trial sites at Puni School, Ararimu School and Dairy Flat School, and three 40 kph Advisory School Speed Zone Trial sites at Halsey Drive School, Glenbrook School and Ramarama School.
- The Road Safety Team led the formation of an Auckland Transport (AT) Cycle Team of 12 staff from across different AT departments in the premier Auckland Cycle event 'Tour De Ranges' held in the Clevedon area on January 19th. The team was also supported by Community Transport and assisted in gathering valuable feedback from participating cyclists for the Clevedon/Maraetai Self Explaining Rural Roads demonstration project.
- A tender has been awarded for the construction of new Traffic Signals at the intersection of Browns Road and Rowandale Road at Manurewa. The project will start in mid-February and is due for completion at the end of April. It is a project that addresses a safety issue at an existing Tee intersection that will also incorporate a fourth leg for a future proposed school in alignment with the Ministry of Education's forward planning.

### 4.3 Road Corridor Maintenance

- The procurement process for the Central and West RCM contracts is proceeding well with preferred tenderers likely to be selected in late February
- The RCM Maintenance and Renewals Programme is on track, with fine weather providing an excellent window for our activities
- Funding approval now gained from AC for the Road Construction Programme will see work commence in February and March on some major upgrades across the city
- Work is underway to prepare the next tranche of RCM contracts, for the northern area. These will go to the market in late 2013
- RCM is assisting both Community Transport and Parking in delivering small capital improvement projects across the city. This delivery option is proving to be cost effective, timely and is building great rapport across teams
- A review of the quality of our customer correspondence is underway to ensure city-wide consistency for customers
- The new RCM performance framework is being shared across AT to help align the way we report contractor and supplier performance

### 4.4 Road Corridor Access

- There were 1,088 Corridor Access Requests approved in January with 91% processed within 5 working days and 99% processed within the statutory time period of 15 working days.



- The deployment of fibre for the Ultra-Fast Broadband (UFB) project is currently underway in the Auckland CBD, Glenfield, Henderson, Manukau, Mangere, Otahuhu, Otara, Papatoetoe, Ponsonby, Remuera and Takapuna. 47 cabinet areas have been completed to date with work on a further 219 cabinet areas currently underway. The Year 2 (2012/13) build initially comprised 323 cabinet areas but a further 24 have since been added. A workshop comprising representatives of Auckland Transport, Chorus and Vision Stream in early February to review experiences with the Year 2 build and to identify process improvements that can be made for Year 3 (2013/14) was beneficial.
- A further weekend closure of Glenfield Road is planned for February 2013 to enable the reconstruction of the Glenfield Road/Wairau Road intersection. The full closure will allow the contractor to complete this work substantially faster than they could if they had to work alongside live traffic lanes. The reconstruction of this intersection will result in Glenfield Road traffic being given priority over Wairau Road traffic, which will improve traffic flow and safety in this area.
- The westbound lanes of the South Eastern Arterial (SEART) were closed between Ti Rakau Drive and Waipuna Road from 27 December 2012 to 13 January 2013, so as to enable the installation of ducting for the high voltage power cables being installed as part of Transpower's North Auckland and Northland project. During this time traffic was detoured to either Lagoon



Drive through Panmure or Highbrook Drive to the south. The work proceeded to programme and the westbound lanes of SEART were reopened on 14 January 2013. Work is now underway on Ti Rakau Drive on the section between the Pakuranga Creek Bridge and Harris Road.

- Work commenced on 27 December 2012 on the installation of the power cables along Fanshawe Street in the Auckland CBD. These cables were placed in existing ducting that was installed when Fanshawe Street was upgraded in 2005. The cable installation work has necessitated the temporary utilisation of the existing eastbound bus lane as a general traffic lane so as to retain two through lanes for motorists. Work has proceeded ahead of programme and it is anticipated that all lanes will be fully reopened by early-mid February. A high level of planning and analysis was done prior to commencement of the work so as to understand the likely traffic impacts and to identify appropriate mitigation measures. These measures have been successful and the work has not resulted in any significant disruptions for either motorists or bus operators.
- On 3 January 2013 changes were made to the road layout at the Wairau Road/Forrest Hill Road intersection to enable the carrying out of the piling operations for the construction of the new Wairau Creek Bridge. The piling operations necessitated Wairau Road being reduced to one lane in each direction for most of January. On 29 January 2013 the intersection was restored to its configuration which comprised one southbound lane and two north-bound lanes (one being an exclusive right-turn into Forrest Hill Road). The timing of the changes during the Christmas/New Year holiday period enabled motorists to become conditioned to the new road layout prior to returning to work in the New Year.

## 4.5 Public Transport

### Multi-Modal

#### *Regional Public Transport Plan (RPTP) Review*

- Submissions on the draft 2012 RPTP closed on 5 November 2012, with 719 submissions received and 103 confirmed they wished to speak at the public hearings from 29 January 2013. The Hearings Panel comprises Councillor Mike Lee (Chairperson), Mr Paul Lockety, Mr Peter Clark (General Manager Strategy & Planning) and Mr Mark Lambert (Manager, Public Transport Operations).
- Subject to the recommendations of the Hearing Panel, the Plan is scheduled to be adopted at the March 2013 Board meeting. The Plan will permit AT to implement the proposed new integrated public transport network structure through new service contracts under Public Transport Operating Model.

#### *New Integrated Public Transport Service Network including the High Frequency Network*

- Timetables and route structure designs are progressing for South Auckland bus service consultation in April 2013 following adoption by the Board of the draft RPTP targeted for March 2013.

#### *Public Transport Operating Model (PTOM)*

- Final drafts of new bus service contracts under PTOM are currently under legal review. Consultation will be undertaken with the bus industry in the next few months in preparation for tendering of new South Auckland bus service routes in July/August 2013.

#### *Integrated Ticketing and Fares*

- As at 31 January 2013, 38,939 AT HOP cards have been used for travel on rail or ferry with 36,598 topped up at least once. Of these 63% have been registered. On 1 February 2013, 61% of all rail transactions were made using an AT HOP card, the remainder using paper single tickets.
- The Thales bus AT HOP solution is under development with a pilot targeted on bus in April 2013. The rollout plan is under development with the AIFS Project Team.

- The majority of bus operators have signed Amending Agreements to their bus passenger service contracts to lease integrated ticketing bus solution equipment as part of the implementation of AT HOP. Ritchies Transport Holdings, Howick & Eastern Buses, Birkenhead Transport, Pavlovich Coachlines (Urban Express), Waiheke Buses and Bayes Coachlines have joined the scheme. Other bus operators are expected to confirm their involvement in February.
- Preparations are underway to open the next tranche of public transport and AT HOP Customer Service Centres in addition to those at Britomart, Newmarket and New Lynn rail stations and AUT:
  - Albany, Constellation and Smales Farm Busway Stations: April 2013
  - Manukau rail station: May/June 2013
  - Botany Town Centre: June/July 2013
- Auckland University and Fullers Ferries are the first retailers under AT HOP - Auckland University in readiness for Orientation Week and renewal or distribution of tertiary discounted cards.

### *Public Transport Technology*

- In preparation for the rollout of integrated ticketing, an upgrade of the bus scheduling system and customer facing journey planner are underway.
- An RFI process closed on 31 January 2013 for the Auckland public transport real-time information system, the contract for which expires in September 2013. Evaluations are underway. Continuous improvement of the existing system is progressing to optimise performance.

### *Patronage Growth and Initiatives*

- A separate paper will report on monthly patronage change, identify reasons for performance and positive interventions to be undertaken.
- A medium-term (2-10 year) plan focused on 140 million passenger trips per annum by 2022 has been commenced, facilitated by Deloitte. This will build upon the existing funded target analysis of 103 million passenger trips per annum by 2022 and will focus on:
  - Core principle public transport development projects:
    - AT HOP integrated ticketing on bus during 2013 to join rail and ferry
    - integrated fares policy
    - the new connected and integrated public transport service network including the high frequency network and peak-only, local connector and on-demand services between 2013 and 2015
    - EMUs in-service between 2014 and 2015
    - park & ride strategy
  - Supporting strategic growth initiatives across all modes:
    - developing customer experience and customer service
    - developing public transport service and information
    - value-added amenity, retail and service at public transport facilities
    - technology added value
  - Continuous improvement in service delivery across all modes
  - Clear communication of the public transport offering
  - Integrated customer sales, communications and messaging:
    - Macro: “why take PT”, “what’s in it for me”, “how do you use PT” – dispel perception of barriers to use

- Micro/localised: “what services are changing and why”, “what travel options do I have”, focus on the evolving future network
- Travel planning through local communities, community groups and major businesses
- Off-peak travel and peak to shoulder options
- Additional customer acquisition and retention levers to include:
  - Price: promotional, time of day variance
  - Parking

### *Other*

- Preparations are underway for the tertiary return in February / March with a student awareness campaign for public transport, promotion of discounted public transport and renewal/issue of tertiary IDs and concession cards. This year is likely to be the most complicated as both HOP and AT HOP cards plus student ID eligibility stickers need to be issued.

## **Rail**

### *Revenue protection*

- A six month roadmap of the rail revenue protection strategy is provided overleaf.
- Phase 1 of the revenue collection system under AT HOP commenced from 27 October 2012:
  - sales of monthly passes on-board removed
  - closing of electronic gates at Britomart and Newmarket Stations
  - new ticketing machines introduced at all stations
  - Customer Service Centres opened at Britomart, Newmarket and New Lynn Stations and AUT
  - extensive communications campaign seeking to migrate customers to the new AT HOP card.
- Phase 2 commenced on 7 January 2013:
  - on-board sales of the standard suite of single tickets (individual 1 to 8 stage tickets) removed
  - Veolia Ticket Inspector team fully mobilised; target interception rate of one in three services between gated stations
  - passengers without valid tickets will be sold the On-Board Fare of \$10.30
  - as different customer segments return from annual leave, progressive education of the new system followed by increased compliance is being undertaken during January and February
  - customer awareness campaign undertaken in January and February reminding customers to buy a ticket prior to boarding or to tag-on with a valid AT HOP card
  - AT Ambassadors located at all stations in January and early February assisting customers
- Fare evasion trends will start to be clearly established from the end of January and February:
  - during the last week of January, 16% to 23% of passengers were checked for a valid ticket on board per day, comprising 4,500 to 6,000 individual checks per day by Ticket Inspectors
  - Western Line was a focus for the last week in January targeting a one in two interception rate

- Phase 3 will commence with the increase of the \$10.30 onboard fare to \$20. It is proposed to align this to the implementation of any fare price changes on Sunday 17 March 2013.
- Phase 4 is targeted for later in 2013 upon passing of legislation that will permit the enforcement of penalties for fare evasion on all public transport by authorised Enforcement Officers.

*Other*

- Electrification works continue across the rail network. Following the Christmas 2012 block of line, the network was handed back to operations in two tranches on Monday 7 January and Monday 21 January 2013. Improved Track Speed Restriction (TSR) management following hand-back resulted in improved rail network performance immediately following the closures compared to previous years. The network was also closed on the weekend of 2nd and 3rd February 2013.
- Planning is underway for a targeted rail patronage promotion to be implemented in March.

## Revenue Protection Road Map

	Week 7 Jan '13	Week 14 Jan '13	Week 21 Jan '13	Week 28 Jan '13	Week 4 Feb '13	Week 11 Feb '13	Week 18 Feb '13	Week 25 Feb '13	March	April	May	June	July Onwards
<b>Key Events</b>	- 7 Jan Onboard Fare begins	- 14 Jan Onboard Fare begins	- 21 Jan full network reopens	- Schools return	- Schools return	- Monthly Ticketing (Revenue Leakage) Survey	- Compliance: Strategic deployment of staff using Monthly Ticketing Survey	- Tertiary students return	- 2013 annual fare review - Agreement of 2013/14 Veolia KPI's - Monthly Ticketing Survey	- On-Board Fare = \$20 - Monthly Ticketing Survey	- Review Ticketing Inspector effectiveness - Annual Patronage Survey - Monthly Ticketing Survey	- Additional HHDCs = greater inspection rates - Manukau Station gated - Monthly Ticketing Survey	- Full integration of AT HOP onto RailBus - Legislation to be enabled for AT Enforcement Officers
<b>Strategic Approach</b>	- Communication and customer education stage: introduction of On-board Fare - Customer discretion	- Compliance stage: Discretion reduced: customers to have a valid ticket (or OnBoard Fare or Permit to Travel)	- Compliance: Strategic deployment of staff using AT HOP data analysis	- Compliance: Strategic deployment of staff using AT HOP data analysis	- Compliance: Strategic deployment of staff using Monthly Ticketing Survey	- Status Assessment: identify current level of leakage	- Compliance: Strategic deployment of staff using Monthly Ticketing Survey	- Customer education targeted based on key risk areas	- Compliance and customer education: preparation for \$20 OnBoard Fare	- Compliance and customer education: preparation for \$20 OnBoard Fare	- Compliance and customer education: preparation for \$20 OnBoard Fare	- Compliance and customer education: preparation for \$20 OnBoard Fare	- Compliance and customer education: preparation for \$20 OnBoard Fare
<b>Ticket Inspector Focus</b>	- BOL ticketing - Training	- Customer education: handout: Onboard Fare card to customers not aware of new ticketing arrangements	- Visibility on network - Onboard fare issued at Newmarket gateline	- Onboard fare issued to all adults - Onboard fare issued at Britomart gateline	- Education - school children deployment based on AT HOP data analysis	- Onboard fare issued to school children (all customers) - Commence on-board sale of AT HOP card (TBC)	- Strategic deployment based on AT HOP data analysis	- Customer education targeted based on key risk areas	- Customer education targeted based on key risk areas	- Strategic deployment based on AT HOP data analysis	- Strategic deployment based on AT HOP data analysis	- Strategic deployment based on AT HOP data analysis	- Strategic deployment based on AT HOP data analysis
<b>Ticket Inspector Numbers</b>	50	50	50	50	50	50	50	50	50	50	50	50	50
<b>Key Station Focus and Risk Areas</b>	- Newmarket (return of BOL)	- Britomart (return of BOL)	- Presence across network	- Presence across network	- Major un-gated stations - Schools	- Strategic deployment based on AT HOP data analysis	- Strategic deployment based on AT HOP data analysis	- Strategic deployment based on AT HOP data analysis	- Strategic deployment based on AT HOP data analysis	- Strategic deployment based on AT HOP data analysis	- Strategic deployment based on AT HOP data analysis	- Strategic deployment based on AT HOP data analysis	- Strategic deployment based on AT HOP data analysis
<b>AT Marketing Campaign</b>	- Fair for everyone	- Fair for everyone	- Valid ticket for travel - Schools communication	- Valid ticket for travel - Schools communication	- Valid ticket for travel - Tertiary / Schools - Concession (Renewal)	- Tertiary / Schools - Concession Renewal - 'Shoulder' Campaign	- Education re: \$20 Fare (TBC) - Get Training Campaign - AT HOP Registration Campaign	- Extension of AT HOP rollout with bus	- Extension of AT HOP rollout with bus	- Extension of AT HOP rollout with bus	- Extension of AT HOP rollout with bus	- Extension of AT HOP rollout with bus	- Specific Marketing support every quarter, scope driven by revenue leakage rates
<b>AT Signage</b>	- Platform signage installed	- Platform signage installed	- Education at ticket machines	- Agree final on-board signage wording	- On-board signage enhanced	- Assist Veolia staff in compliance	- Assist Veolia staff in compliance	- Update with \$20 Fare	- Update with \$20 Fare	- Update with \$20 Fare	- Update with \$20 Fare	- Review effectiveness	- Review effectiveness
<b>AT Ambassadors</b>													
<b>AT Other</b>				- Analysis of AT HOP data trends re ticket machines and sales points									

Phase 2 - Remove on-board ticketing: \$10.30 OnBoard Fare; full Veolia Ticket Inspection Team; discretion progressively removed as customer return and get used to new system; progressive strategic deployment of Ticket Inspectors based on AT HOP data analysis; customer communications campaign; AT Ambassadors on platforms to assist customers

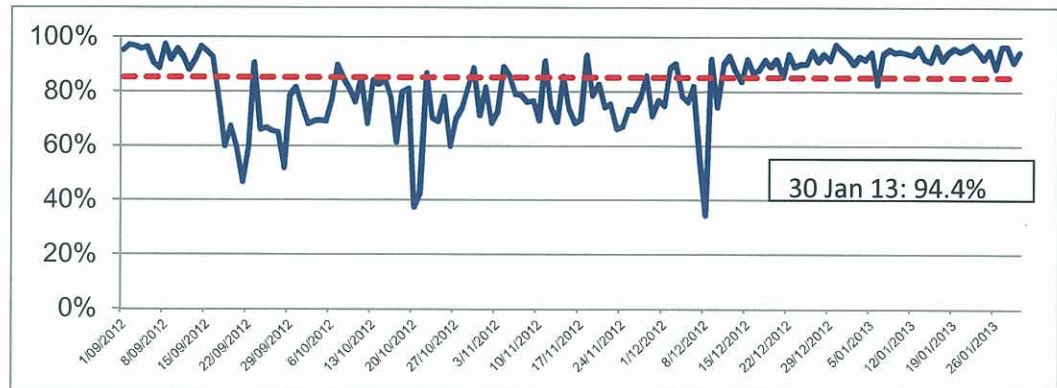
Phase 3 - \$20 OnBoard Fare; customer communications campaign; Manukau Station gated

Phase 4 - legislative change permits Enforcement Officers



## Bus

- A review of the reliability of all bus timetables is progressing using real-time journey data to align run-times to the operational environment. This will improve the performance of services, improve customer experience and provide improved service tracking:
  - Howick & Eastern bus service timetables were updated on 28 October 2012
  - An improved Outer Link timetable was implemented on 9 December 2012; at 30 January on-time performance was improving at 94.4% of services on-time



- Dominion Road, New North Road, Sandringham Road and Mt Eden Road services will be updated on 10 February 2013, including a change to inner CBD bus stops and travel routes
- Ritchies Transport and Birkenhead Transport timetables are targeted for end-March 2013
- Remaining NZ Bus (Northstar, Go West, Waka Pacific and Metrolink) and Urban Express are scheduled for between April and July 2013.
- Preparations for the spike in peak demand during late February to mid-March are underway. Permanent solutions to improve service delivery on Dominion Road, New North Road, Sandringham Road, Mt Eden Road and Onewa Road from 10 February are being implemented. Additional capacity is also available on Northern Busway services. The Howick & Eastern timetable review in October improved service delivery issues on these timetables.
- New North Road bus services are to be simplified on 10 February 2013 following public consultation in November. The majority of buses will run via St Lukes and some express services will be withdrawn as these operate at less than full capacity. Bus resources will be reallocated to increase the AM peak frequency all-stop services that are currently operating above capacity to a maximum service every four minutes. The simplification rationalises the number of individual service route numbers and the numerous infrequent slight route variations into a consistent high frequency service making the services more legible while increasing frequency. The proposal is aligned to the proposed future high frequency bus network in the draft RPTP.

Current New North Road bus services



Proposed New North Road bus services



- The Northern Express bus service is the only rapid transit bus service, utilising right of way infrastructure – Northern Busway and Fanshaw Street bus lanes – along the majority of its route. Buses were branded MAXX along with the rapid transit rail service. The service has been rebranded in AT livery. The branding of the Northern Express has coincided with the swapout of MAXX branding at the Downtown Ferry Terminal and Britomart and Newmarket Rail Stations.




- The newly liveried Northern Express has been launched alongside a low-key promotional campaign to take the bus at the Northern Busway stations.
- Final preparations are underway for a trial of a semi-rural on-demand bus service from end-February 2013. The trial will:
  - provide a scheduled service between Warkworth, Matakana and Snells Beach
  - offer on-demand transfers to a surrounding area including Algies Bay and Omaha
  - test new on-demand software to manage on-demand routes in real-time
  - provide a model for public transport in semi-rural or low-demand areas, particularly on the periphery of metropolitan urban limits.

## Ferry

- The new Pier 1c at Downtown Ferry Terminal was operational from 26 November and has been developed with recognition of the historic aspects of the existing structure including refurbishment of the historic heritage ramp. Commendations have been received from the Historic Places Trust.
- The new Hobsonville and Beach Haven to Downtown ferry service was opened by the Prime Minister, the Rt Hon John Key, and Mayor Len Brown, on Sunday 3 February 2013 with the new service operating from Monday 4 February 2013. Local bus services connect with the ferry at Hobsonville (operated by Ritchies) and Beach Haven (operated by Birkenhead Transport).





## Hobsonville ferry service starting 4 February



Morning and afternoon sailings between Hobsonville Point and Downtown.  
 Visit [AT.co.nz](http://AT.co.nz) for information about fares and connecting bus services.

Hobsonville, Beach Haven to Auckland Timetable Monday to Friday Only (excluding public holidays)				
Depart Downtown Auckland - Pier 4	Beach Haven	Hobsonville	Beach Haven (if required)	Arrive Downtown Auckland
7.30am	6.50am	6.55am	IR	7.25am
8.40am	7.55am	8.05am	IR	8.35am
	9.05am	9.15am	terminates Hobsonville	
		3.15pm	IR	3.45pm
3.50pm	4.15pm	4.25pm	IR	4.55pm
5.00pm	5.25pm	5.35pm	IR	6.05pm
6.10pm	6.35pm	6.45pm	terminates Hobsonville	

IR = request stop for passengers from Hobsonville to Beach Haven. Please advise on board staff when boarding at Hobsonville.

This service is operated by 360 Discovery

For more information visit [AT.co.nz](http://AT.co.nz) or phone 09 366 6400

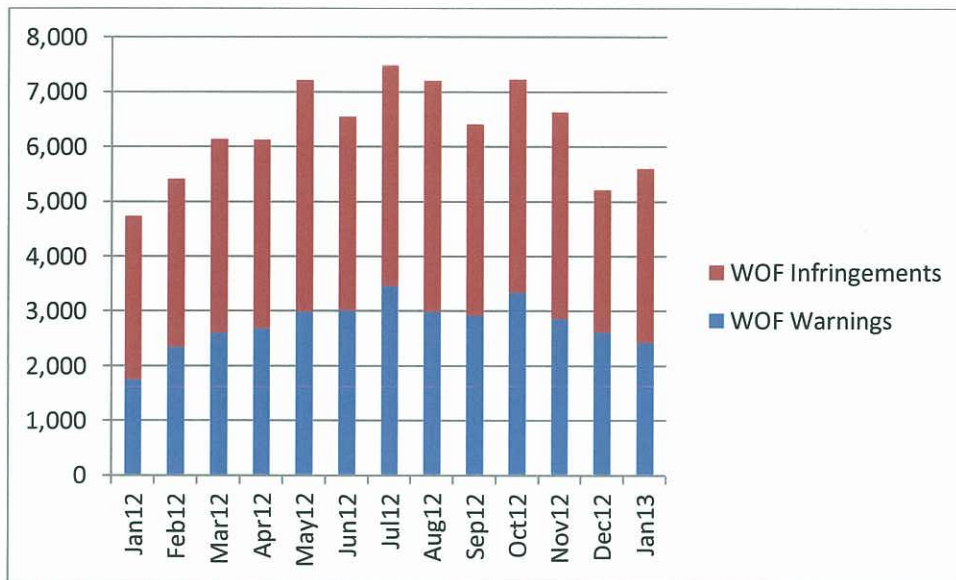
## 4.6 Parking and Enforcement

### City Centre Parking Zone (CCPZ)

- The CCPZ was fully implemented just prior to Christmas. Anecdotal feedback via Parking Officers suggests that the public is positive about the changes as people can now pay for as long as they need to stay. The reduction in short-term parking rates in the Civic, Downtown, and Victoria Street car parks has resulted in more casual visits and people are now staying longer. The signage changes have resulted in 600 fewer on-street parking signs in the CBD, and most signs are now located on street light poles, resulting in a further reduction in white parking poles. Parking occupancy statistics will be reviewed in March 2013 to ensure the prices are set at the right level. Prices will be adjusted either up or down, according to approved policy, with the aim of achieving and maintaining target occupancy of 85%.
- In the past week, both Tauranga City Council and Hutt City Council have made contact to enquire about the implementation of the CCPZ and are keen to undertake similar changes in their respective regions.

### Warnings for Warrant of Fitness

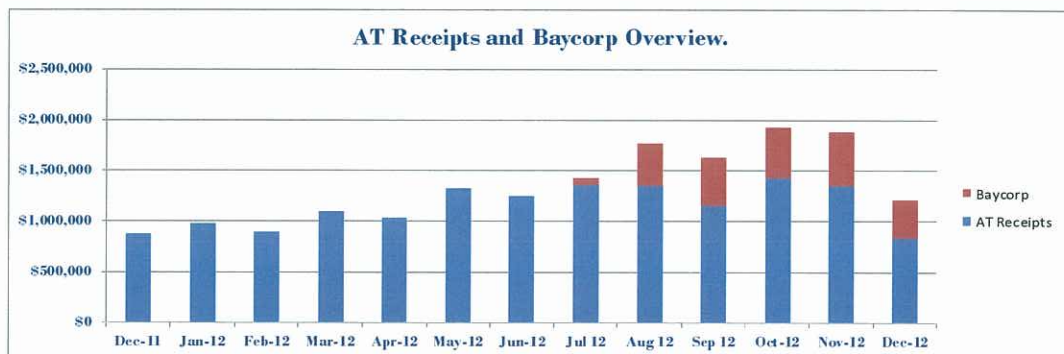
- The following table shows the number of warnings issued for failure to display evidence of a valid warrant of fitness:



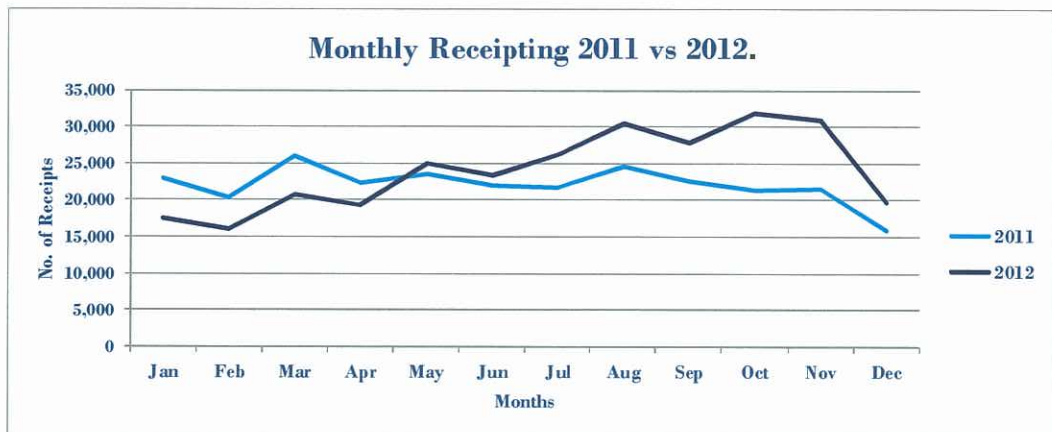
- From 1 January 2012 to 1 January 2013, of all notices issued regarding warrant of fitness 44% were warnings. Warnings are issued when a warrant has expired for less than 28 days, and only if there has not been a previous warning since expiry.

### Baycorp Infringement Collections Trial

- The Baycorp Project is progressing well and is ahead of Auckland Transport’s original forecast. Court lodgements have resumed on those infringement debts not collected by Baycorp. Total court lodgements have reduced by approximately 50%. AT is currently receiving on average around 1,000 additional receipts per week compared with prior to the Baycorp trial. The agreement with Baycorp was recently renegotiated reducing the fee.
- The following graph illustrates (in red) the impact that debt collection has had on payments received. The average number of receipts for the first four months of 2012, before the Baycorp trial, was 18,344 per month. A note was added to the AT reminder notice in May warning infringers that unpaid debts may be handed to a collection agency. The average number of receipts per month from May 2012 to January 2013 inclusive was 26,996 per month.
- The following chart shows the improvement in collections:



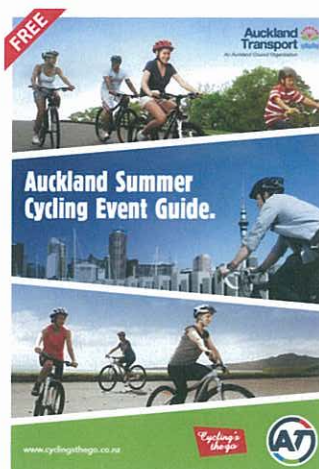
- The following graph illustrates the number of payments received by Auckland Transport for the past two calendar years. In January 2013, some 27,878 payments were received (not shown in the chart)



## 4.7 Community Transport

### Cycling and Walking

- An education and enforcement campaign focused on raising the awareness of cycling and safety issues caused by trailer parking on Tamaki Drive has been undertaken from November. The enforcement figures for trailer parking in restricted areas on Tamaki Drive indicate that the campaign is having a positive effect when compared to 2011. Infringement notices for December fell from 25 (in 2011) to 4 (in 2012) and the January figures have shown a fall from 69 (in 2012) to 22 (in 2013).
- 'Cycling's the go' Auckland Summer Cycling Event Guide has been published and is also available electronically on [www.cyclingsthego.co.nz](http://www.cyclingsthego.co.nz). The aim of the programme is to promote safe cycling, to increase cyclists from families and commuters, and also to promote safe cycling practices to reduce the level of injuries and crashes. The guide is developed in partnership with other event providers including sports and advocacy groups providing details of over 50 events across the region including: a Cycle Carnival at Queens Wharf on 10 February; cycle training; guided bike rides; maintenance workshops and commuter cycling promotion.



## School Transport Programme

- The TravelWise Programme now encompasses 319 out of the regions' 540 schools with Sunderland School, Tomorate School, Rodney College and Wiri Central School joining the programme in December.
- 472 volunteer students and teachers from 18 schools that patrol the pedestrian crossings outside schools were thanked and recognized at a regional Road Patrol Recognition event undertaken in collaboration with the NZ Police.
- Harbour Sport, Auckland Council, Bike NZ, the Waitemata Public Health Board and Auckland Transport organized the completion of two cycle tracks in the Onepoto School grounds. Four schools in the region now have dedicated cycle tracks within the school grounds. An official opening ceremony is planned for March 2013.
- An innovative programme providing cycle training and practise cycle rides around and to Belmont Intermediate School was delivered for Year 6, Stanley Bay School students that were moving to Belmont Intermediate at the start of 2013. Belmont Intermediate School currently has 25% of students on their rolls cycling to school.

## Road Safety Education Programme

- 'Love road trips, drive safely' - fatigue and speed promotions were undertaken in partnership with NZ Police targeting drivers travelling on family holidays and over the long weekend.

**Driver Speed**  
When driving this summer remember to drive safely within speed limits and for the conditions. The faster you travel, the less time you have to respond to hazards - and if you crash, the impact will be greater, resulting in more serious injuries. Driver speed was a factor in 422 crashes in the south west. There were 20 deaths, 151 serious injuries and 442 minor injuries.  
Source: NZTA website - Category: speed (July 2012)

**Driver Fatigue**  
Fatigue can happen to the driver long before they fall asleep at the wheel. It affects their reaction time and ability to focus on the road and traffic around them. A fatigued driver is less capable to brake and avoid an impending crash. Driver fatigue was a contributing factor in 12% of all road deaths, 7% of all serious injuries and 5% of all minor injuries from road crashes.  
Source: NZTA website - Category: Driver fatigue (Updated 17 September 2012)

**For driving this Holiday:**  
• Judge the safe speed for the conditions of the road.  
• Keep both the speed limit set on the road.  
• Look for hazard cues knowing your reaction time if you need to act.

**For driving this Holiday:**  
• Get a good 8 hours sleep before driving.  
• On your trip take rest breaks & get plenty of fresh air.  
• Stretch tight and keep hydrated with water.

The more information visit [aucklandtransport.govt.nz](http://aucklandtransport.govt.nz)

**Auckland Transport**

**LOVE ROAD TRIPS DRIVE SAFELY!**

## Travel Planning

- Auckland Transport's Commute programme (public transport, carpooling and cycling initiatives) is being implemented between January and April in the Greater East Tamaki area. The area is a major hub for manufacturing and logistics and an employment hub for 30,000 staff. To respond to transport needs identified in an employer's survey and state of transport report (undertaken in 2012), Auckland Transport is working in partnership with Greater East Tamaki Business Association (GETBA) to target employers representing 5000 employees in the East Tamaki area.

**YOUR WAY TO COMMUTE**

GETBA, in collaboration with Auckland Transport, is promoting alternative ways to commute in order to ease road congestion in the East Tamaki business area. Choose the link that may be right for you.

**EMPLOYERS**

**EMPLOYEES**

- Commute Public Transport 'Give it a Go' campaigns were undertaken in Takapuna, Newmarket and Botany between December and January in partnership with the local Business Associations. Evaluation surveys were sent out in January to all participants. Positive feedback has already been received from the Takapuna Business Association.

## 4.8 AIFS (Integrated Ticketing and Fares)

### Integrated Ticketing – AIFS

#### Key project dates:

- Contract Variation to the Project Agreement between AT and Thales for the bus solution is in the final stages or of agreement. Completion is expected by mid-February.
- The Bus implementation plan has been developed and is being confirmed with the bus operators.
  - A pilot will begin on 29 April on the Northern Express service.
  - All North Shore services due to be completed by the end of August 2013.
  - All bus services to be completed by mid-November 2013.
- As on 31 January-
  - 40,000 cards have been used at least once for travel with failure to tag off sitting at 3%-5% of trips.
- An investigation is underway of why a steady forty percent of passengers continue to purchase paper tickets rather than moving to the AT HOP card. Additional Marketing and Communications are being worked on to address this issue.
- Civil Works installation for rail and ferry is completed, future civil works are on target for Manukau Station and the Downtown Ferry Terminal.

## 5 CAPITAL DEVELOPMENT (Claire Stewart)

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### 5.1 Executive Summary

On 29 January Mayor Len Brown and the AT Chair marked the AMETI milestone event of commencement of work on the new bridge (old bridge was demolished over Christmas).

The EMU design was substantially completed in December/January with the project now in the production phase.

The Mayor released the City Centre Future Access Study (CCFAS) and supporting report on 11 December, which respond to the Minister of Transport's concerns of the City Rail Link (CRL) work in 2010/11. Auckland Council (AC) publicly notified the CRL Notice(s) of Requirement (NoR) on 25 January with a 35 day submission period.

### 5.2 Financial Performance

The tables in Attachment 1 set out the financial performance (capital and operational expenditure) for the previously named CIO division (as at 31 January 2013).

The report for the next Board meeting will include all capital projects now included in the Capital Development Division (to include CRL, EMU and EMU Depot). The opex numbers will also include property acquisitions costs that are not capitalised.

The results show that capital expenditure is marginally behind the forecast, but are projected to be ahead of forecast by the end of the financial year. Operational Expenditure is above budget on a year to date basis.

Detail as to the financial performance can be found in **Attachment 1**

### 5.3 Capital Programme

The end of October forecast was approved by the AT Board at its 18 December meeting (see Approved Reforecast below). The approved forecast until 30 June 2013 is at \$691m. The YTD spend for the month in review (January) is \$322m comprising of Renewals at \$106m and new capital expenditure of \$216m.

The capital expenditure spend for Capital Development Division (CDD) at the end of January was \$25m compared with the approved forecast of \$26m. The YTD CDD spend on capital programme was \$187m. The CDD approved forecast until June 2013 is \$392m.

The capital expenditure spend for Operations Division (COO) as at the end of January was \$18m compared with the approved forecast of \$27m. The YTD COO spend on capital programme was \$129m. The COO approved forecast until June 2013 is \$289m.

## 2012-13 Capital Expenditure Results - December 2013

Month Results	CDD	COO	Corp	Total capital expenditure
Approved Reforecast	\$26m	\$27m	\$0.3m	\$53m
Actual	\$25m	\$18m	\$0.7m	\$44m
Variance	4%	33%	(133%)	17%

Year to Date Results	CDD	COO	Corp	Total capital expenditure
Approved Reforecast	\$193m	\$142m	\$5m	\$341m
Actual	\$187m	\$129m	\$6m	\$322m
Variance	3%	9%	(20%)	6%

Full Year Results	CDD	COO	Corp	Total capital expenditure
Approved Reforecast	\$392m	\$289m	\$10m	\$691

### Reporting

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

### Programming Capabilities

The prototype development work on the Primavera programme management tool is now complete and projects are currently being entered in Primavera.

The RAMM-GIS planning tool (spatial display of project location and information) has been developed specifically to display the capital works programme.

## 5.4 Update / Key Issues / Forward Programme

### 5.4.1 Key Projects

#### AMETI

The Panmure AMETI construction works continues to progress well. During the final quarter of 2012 construction work focused on completion of the new busway bridge and preparations for construction of the new Ellerslie-Panmure Highway Bridge. The busway bridge opened to traffic on 25 November enabling the existing Ellerslie-Panmure Highway bridge to be demolished during the KiwiRail block of line at Christmas and piling work for the replacement bridge has advanced during January. The key target of the site team is to make sufficient progress to enable the bridge beams to be placed over the rail line during the Easter block of line.

Works associated with the Panmure Station and 220m long covered box adjacent to the Panmure Station are progressing to programme. Construction of foundations, piling and the covered box walls is complete and the deck forming the concourse to the new Panmure Station was poured just prior to the New Year. Construction of the deck forming the roof to the covered box is well under way and preparations are well advanced for putting up the first structural steel work for the Panmure Station building.

The major temporary traffic management plan necessary to undertake the bridge and station works was successfully implemented on 28 October and continues to function effectively.

Construction of the AMETI Link Road which will extend from Morrin Road to Mt Wellington Highway, is scheduled to be completed in 2014.

The Notice of Requirement and consents hearing was held in late November and the Commissioners' recommendations and decisions were received in December. The AT decision on the Notice of Requirement was notified in mid-January. Issues raised in submissions were addressed where possible prior to the hearing and are also reflected in the consent conditions. Risks remains that some parties may lodge appeals that have the potential to delay the works.

The investigation and design of the South-Eastern Urban Busway extending from Panmure to Pakuranga is progressing. The design of the busway between Panmure and the Panmure Bridge is complete. Iwi have raised concerns regarding the impact of the alignment on the very significant cultural site at Mokoia Pa adjacent to the Panmure Bridge. Discussions are ongoing with Iwi and a number of other stakeholders on the mitigation measures required.

The Scheme Assessment Report for the busway between Panmure Bridge and Botany is well advanced. Completion of this has been delayed by additional work required to address planning issues at Pakuranga Town Centre.

Scheme assessment work for bus interchange changes at Sylvia Park is complete.

The project is in the process of completing the deliverable report for an investigation of options for transport connections to the west of the AMETI area.

Key land required at Panmure and along the busway corridor to Pakuranga continues to be acquired.

## EMU

### Design

The design of the trains is complete in most areas. Three design documents are outstanding from CAF, out of a total of 709 and 86% of the total design submission has been accepted by AT. The remaining documents are being amended by CAF to include additional information or is still under review by AT.

There are no significant design issues outstanding and type testing of the systems and equipment is continuing without any significant issues arising.

### Production

Production of the body sides and underframes is proceeding with all the material now produced for the first two three car units. Previous issues with construction of the roof have been resolved and CAF are now progressing quickly to recover lost time and build up a supply of completed roofs. The first bodyshell was assembled on 23 January and was inspected on 30 January by AT staff in Spain. The bodyshell will now be moved to the painting shop and will be there for approximately a week before moving to the assembly line.

Type testing of equipment is progressing with the gangways (passageways between cars), and passenger doors and gearboxes all being type tested in February.

Fig 1: First bodyshell





Fig 2: Vehicle end framing



Fig 3: Cab Framing fitted to the first vehicle



### Programme

CAF have implemented a recovery program to reduce the slippage incurred due to late supply of steel and the industrial action which slowed production in December. The recovery programme involves setting up a second production line from the beginning of the assembly phase and assembling two vehicles simultaneously.

### Three Month Look Ahead

The project has now moved very much into the production phase and the key events are all production based. The first bodyshell will move onto the assembly line on 11 February with the second bodyshell one week behind. The bodyshells will move down the six stages of the production line and will complete assembly in late April, then moving to the test bays.

Type testing of the equipment will continue with a combined test of the propulsion equipment, motors and transformer taking place in mid-March. This will be a key test, as it will test the

equipment over a simulation of the Auckland rail routes and will evaluate temperature rises and performance margins for the normal service timetable and for emergency and train recovery situations.

## **EMU Maintenance and Stabling Facility (Depot)**

### **Update**

The steel frame and roof and cladding for the main shed and amenities is 90% complete. The concrete works in the Depot is approximately 80% complete.

The remaining fill works required to create the platform for the Depot has been completed. Approximately half the total rail requirement of 3 km has been installed. All but three of the foundations for the traction masts have been completed.

The train jacks, the shunt, wheel lathe and bogie turntable are being packed in Germany for shipping to Auckland with arrival scheduled for April. The Depot Protection system arrived from the UK and is being installed.

### **Three Month Look Ahead**

The main shed will be close to completion over the next three months and major plant such as the wheel lathe and jacks that get delivered early in April will start to be installed.

Over the next three months the focus will be on installing services (e.g. electricity and air conditioning). The train simulators are scheduled to arrive at the start of May for installation in the amenities area.

## **City Rail Link**

### **City Centre Future Access Study (CCFAS)**

The CCFAS and supporting report (to respond to the Minister of Transport's July 2011 comments on earlier work) were finalised and publicly released by the Mayor on 11 December.

### **Planning and NoR**

NoR documentation was finalised following refinement of the necessary property take since the initial lodgement with AC in August 2012. AC publicly notified the NoR on 25 January.

A web based management information system has been implemented to address the expected enquiries and on-going developments arising from the lodgement.

### **Design**

Geotechnical investigations have continued through December and January with the current tranche of work expected to be completed by late February/early March.

Value engineering work has continued, with the current emphasis on Aotea station to address the size of the station structure necessary to accommodate service buildings and entrances.

Similar work will be undertaken for Karangahape Rd and Newton stations.

### **Three Month Look Ahead**

The communications and planning teams will be focussed on the NoR submission process.

### **Dominion Road**

The project team cycled the planned Dominion Road parallel cycle routes with members of the local boards, Cycle Action Auckland and Walk Auckland, allowing them to inspect by bike what the project will deliver. Opportunity was given during the ride to comment and critique the proposal so that final improvements can be made during the detailed design stage.

AT is preparing a funding application for the detailed design phase and this is planned for submission to NZTA in February.

### **NorSGA**

Bulk earthworks have commenced for the Precinct C roads and the tender for the construction of Rua Road is currently out to the market.

AT is responding to requests for further information (Section 92) pertaining to the NoR for Northside Drive East. The NoR is planned for public notification in March.

### **New Lynn**

The speed table construction on Great North Road is progressing and the majority of the sidewalk improvements are now complete. The final surfacing and line markings are expected to be completed in March 2013.

### **Rail Station Upgrades**

Upgrades to the Onehunga, Green Lane, Remuera, Penrose and Otahuhu stations are now substantially complete.

Works are still progressing on the Papakura Station with completion scheduled for April. Mount Albert Station is also still under construction with the Carrington Road entrance temporarily closed until March.

### **Parnell Rail Station**

The Overhead Line Electrification (OLE) installation and gantry bases are now installed. KiwiRail is planning the signalling works for the station during the Easter block of line.

An NZTA funding application will be submitted in March for the design and build of the station.

## **5.4.2 Investigation & Design**

### **North**

#### **Silverdale Intersection**

The Mayor met with Silverdale Commercial Ratepayers Association on 17 December and, as a result, asked for further information about the area. AT has prepared information on the following:

- The feasibility of reducing the speed limit on Hibiscus Coast Highway to 60 km/h in a single step;
- Historic and current traffic counts for Hibiscus Coast Highway and Silverdale Street; and
- The business case for the proposed widening of Whangaparaoa Road ahead of Penlink.

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

An encroachment notice has been served on Atlas Concrete (Atlas) to remove the concrete settlement tanks from the road reserve. AT is working with Atlas to put in place a

temporary encroachment licence. AT also proposes to withdraw part of the designation over the Atlas site.

### **Onewa Rd Transit Lane**

Public consultation is complete with the preferred option to install a T3 transit lane. A response that addresses issues and provides further information on the benefits of transit lanes on Onewa Rd is being prepared and will be presented to the public and the Kaipatiki Local Board in February.

### **Central**

#### **Tamaki Drive (Ngapipi Intersection)**

The options report for the investigation phase has been received and will now be considered by the project steering group that will recommend any necessary amendments ahead of consultation with key stakeholders such as the Orakei Local Board and Cycle Action Auckland.

#### **Federal Street Streetscape Upgrade**

Public consultation is now complete. The AA and Coach and Bus Association made submissions and the project team has met with both organisations to discuss the issues raised. The design team is responding to the submissions and to the safety audit. The project team has also met with the Project Phoenix Team (managing the ASB Building refurbishment for AC) to discuss issues raised; these have all been resolved and the project team will present proposals to the Project Phoenix Steering Group.

#### **Waterview Connection Cycleway**

The tender process for the investigation phase is complete.

#### **Tiverton/Wolverton Corridor Upgrade**

New stormwater flow data has been received from AC which indicates that the capacity of the two Whau culverts will need to be increased.

### **South-East**

#### **Mill Rd Upgrade**

With the details preferred route for the northern section available, AT is receiving a great deal of interest from affected parties. Affected Local Boards have been supplied with documentation and briefings offered. AT is also receiving a small number of requests for property purchase.

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

This project has been identified by the coroner as important to complete and is now in the final stages of assessment for NZTA funding. Enabling works are expected to begin by 1 July.

#### **Half Moon Bay**

Work is continuing on the NZTA profile for funding, which has historically been low. Progress is positive and a submission will be made to NZTA for subsidy approval prior to April.

### **West**

#### **Albany Highway South Upgrade (Sunset Road to SH18)**

Scheme assessment consultation was completed with considerable positive feedback received and the final Scheme Assessment report has been received. Work has begun on

the business case for the design phase. A benefits review plan is to be reviewed and confirmed by NZTA before inclusion in the business case.

#### **Lincoln Road Corridor Improvements**

The traffic modelling to finalise the road layout and the tie-in with the NZTA motorway interchange is now complete. The on-going liaison with NZTA to finalise the proposed tie-in with the proposed works interface is continuing. Stakeholder consultation has been completed regarding the final proposal. The preliminary design is targeted to be complete by March.

#### **Te Atatu Road Corridor Improvements**

Of the total 104 acquisitions, 24 have been completed, with a further 23 either in the process of committing to a verbal agreement, or are with the owners' solicitor for agreement signing. The bulk of outstanding acquisitions have not yet concluded due either to negotiation over physical mitigation solutions or absentee and foreign ownership. A small number of owners are opposing the project and resolutions are currently being considered. The process of appointing an independent advisor to the property owners (community liaison) is well under way. Appointment documentation (approved by the potential position-holder, the Henderson/Massey Local Board officers, and AT Property) is now being progressed.

#### **Project Specialists (Art, Urban Design)**

Provision of urban design, stormwater and cycling and walking specialist input continues on several projects including Lincoln Junction Private Plan Change 42, Lynn Mall redevelopment consent, School Travel plans, resource consent applications and minor intersection upgrades.

### **5.4.3 Infrastructure Development**

#### **North-West**

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

Works are progressing well with kerbing, footpaths, fences, street lighting and vehicle crossings underway. The third and final full road closure is planned for mid-February where the major reconfiguration of the Glenfield/Wairau intersection will take place. Extensive consultation and advertising around the closure has been undertaken, detours will be in place for the duration. The completion date of May is still on track.

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

The drilling work for the six new bridge piles is now complete with four of the reinforced concrete piles poured. The first section of bridge headstock has been poured. Other works commenced are retaining walls and service relocations.

#### **South-East**

##### **Glenbrook-Kingseat Intersection**

Contract for the construction of the intersection improvement has been awarded and the contractor will commence on site on 5 February with an anticipated completion of works by 17 May.

The contractor will install the project information boards as early as possible to advise the local residents of the works.

**Central**

**Tiverton/Wolverton Road**

Works are progressing with most of the services physical works completed. The commissioning of the new services is also progressing as is the removal of the overhead lines and power poles.

Work is commencing on the drainage activities with kerb and channel.

**CBD Streetscapes**

**Fort Street**

The final stage of Fort Street Stage 3 is progressing on programme for completion July.

The following table summarises works commenced and currently out to tender.

Area	Project	Works Commenced	Works out to Tender
West	Atkinson Road/Pleasant Road Intersection	Improvements have commenced with work from early January to early March.	
	Safety Around Schools	Safety around Schools Project in the Glen Eden area.	
	Rankin Avenue Cycleway, New Lynn	Construction of a new speed table in Margan Avenue.	
South East	Pukekohe Town Square Revitalisation	Works commenced on 14 January with a delivery date of 5 April to coincide with the 50th anniversary of the Pukekohe Park Raceway and the return of the V8 motorsport event the following weekend.	
	Waiuku Town Centre Revitalisation		The final stage of the revitalisation programme, Kentish Car Park revitalisation, closed on 24 January.

Area	Project	Works Commenced	Works out to Tender
Central CBD	Safety Improvements & Route Optimisation Works	Primarily small improvement contracts under \$250,000.	
	Upgrading and signalisation of the Browns Road/Rowandale Avenue Intersection, Manukau		Works include adding a new road leg to the proposed new school, widening of the existing pavement, line marking incorporating cycle lanes, cycle stop boxes, installation of kerbing and footpaths, stormwater drainage, installation of new traffic signals and upgrading of the street lighting. The relocation of existing services and utilities in the vicinity of the works may also be required. These services include the Vector gas pipeline, Telecom communication cables, Watercare sewer rising main and Vector power cables
PT & Facilities	Albany Busway Station Stage 1	Extension of parking area commenced on 30 January 2013, with work to be completed by end of February 2013.	
	Devonport Wharf Walkway Extension		Widening of walkway to alleviate bottleneck.
West	Rua/Waru Construction		(Part of NORSGA) closes early February.
	Region Wide Safety Improvements.		

The works identified to tender in the next period is the Central region wide safety improvement initiative.

#### 5.4.4 Land - Acquisition Programme

In December and January, 19 unconditional agreements (AMETI, Dominion Road, Te Atatu) have been signed with a total value of \$4.2m. 14 properties with a value of \$4.6m were fully settled (AMETI, Dominion Road, Te Atatu and Kingseat).

**Attachment 1 - Financial Performance**

**Attachment 2 - Forward Tender Programme**

## Financials

### CDD Monthly Results (excluding CRL, EMU and Depot)

Monthly Results	January	December	November	October
Budget (V0) - Approved 19 Sep	16.8 m	19.9 m	29.8 m	29.2 m
last Projection (V6)	19.4 m	19.7 m	19.8 m	27.2 m
Actual	18.1 m	18.8 m	18.3 m	23.2 m
% of V0 Budget achieved	108%	95%	61%	79%
% of Projection achieved	93%	96%	92%	85%

• January spend 93% of the last projections (\$1.3m below), mainly due to lower spend on Investigation & Design (\$1.1m), property (\$1.3m) offset by construction over-spend (\$1.1m). Main variances were:

**Underspend:** - Property: AMETI Package 4 (\$1.5m) - Construction: AMETI (\$500k)

**Overspend:** - Construction: Westgate Cycle (\$730k), Mt Albert (\$500k), Tiverton (\$500k)

### CDD Year to Date and Projection (excluding CRL, EMU and Depot)

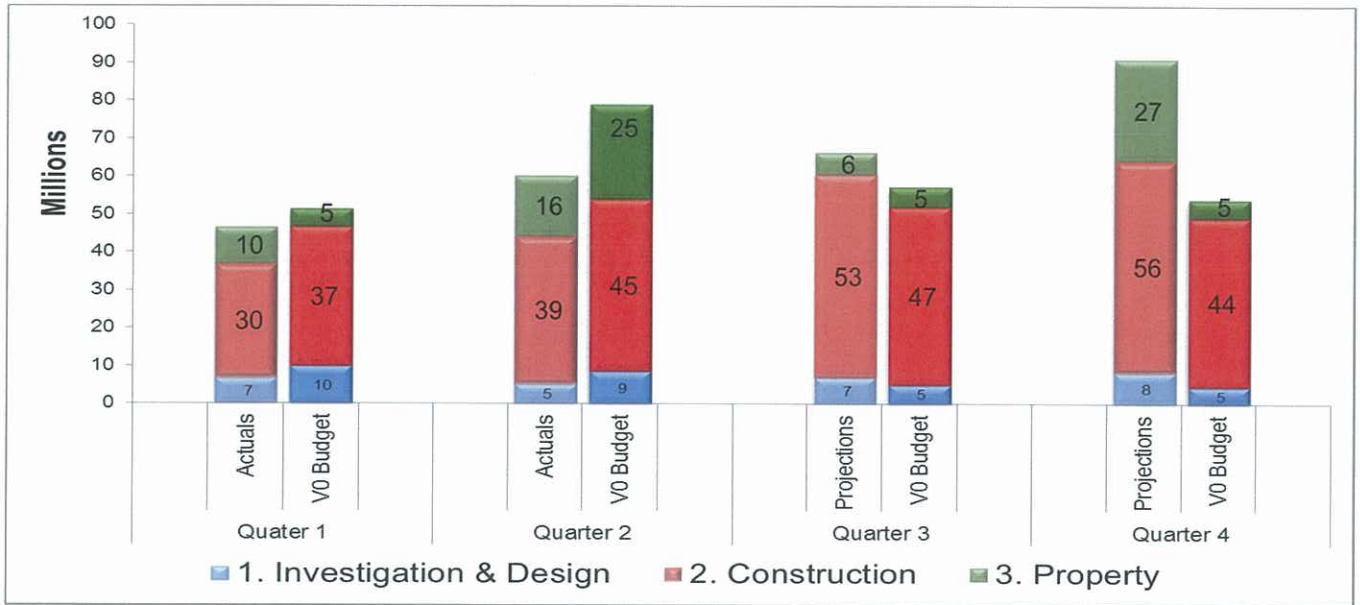
Yearly Results	V7 Proj (Jan)	V6 Proj (Dec)	V5 Proj (Nov)	V4 Proj (Oct)
Budget (AAP)	243 m	243 m	243 m	243 m
Budget (V0)	242 m	242 m	242 m	242 m
approved Reforecast (V4)	252 m	252 m	NA	NA
current Projection (V7)	264 m	260 m	252 m	252 m
YTD Spend	125 m	107 m	88 m	70 m
Projection (V7) vs. Reforecast (V4)	12 m	8 m		

• **Latest projections higher vs. Approved reforecast \$12m (Over-programming).**

*Key increases – AMETI land \$7m, Mt Albert \$2.3m, New Project - Manukau Double Track \$2.6m*

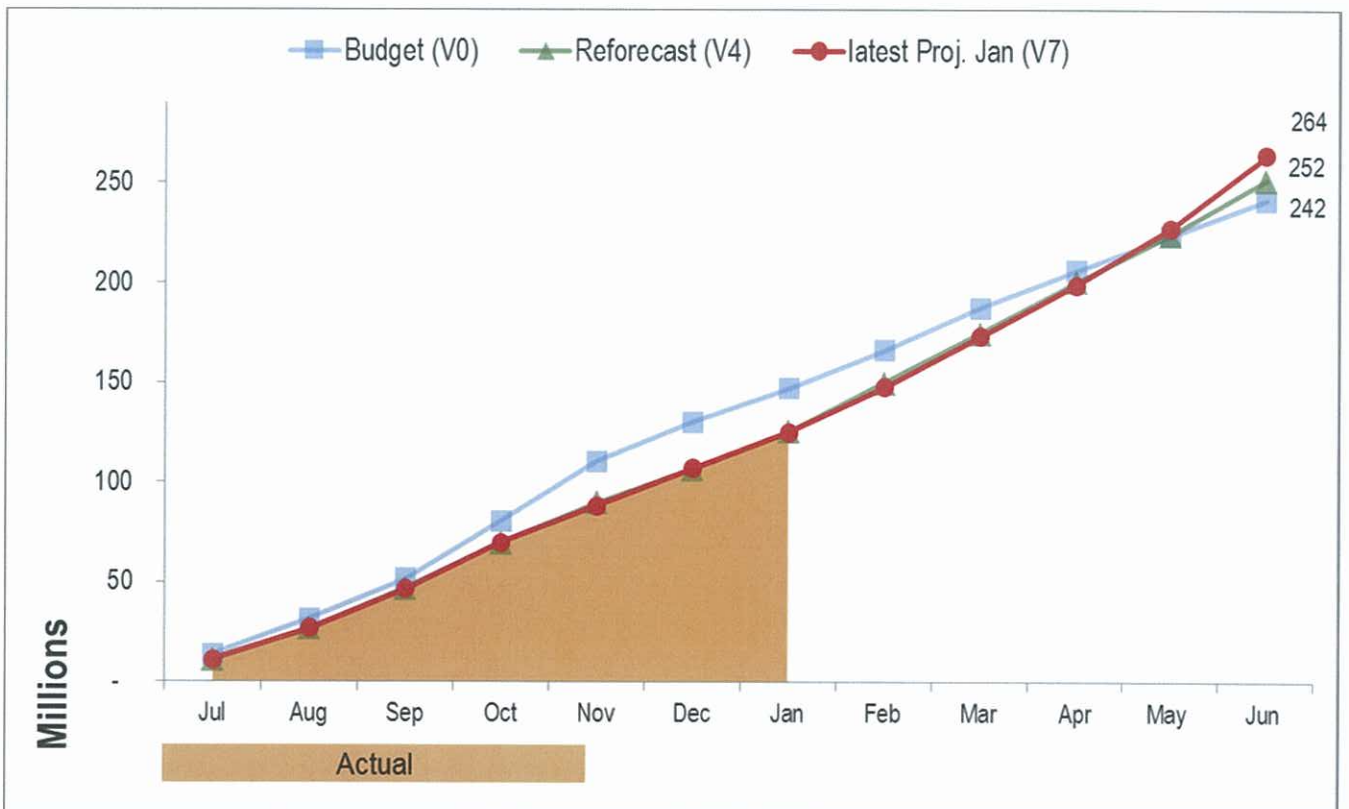


## Quarterly Trend Analysis



The trend analysis indicates that the last quarter will have the biggest quarterly spend for the year.

## Capex Cumulative Spend



**CDD OPEX results (2012/13) – (excluding EMU/CRL and Property Cost centres)**

<b>YTD Results</b>	<b>Opex projects</b>	<b>Cost centre</b>	<b>Total</b>
Budget V0	\$1.4m	\$1.1m	\$2.6m
Budget AAP	\$1.3m	\$1.3m	\$2.6m
Reforecast V4	\$1.4m	\$1.0m	\$2.5m
Actual	\$1.3m	\$1.4m	\$2.7m
% of Budget (V0) achieved	93%	124%	106%

<b>Full Year Financials</b>	<b>Opex projects</b>	<b>Cost centre</b>	<b>Total</b>
Budget V0	\$2.2m	\$2.5m	\$4.6m
Budget AAP	\$2.2m	\$2.8m	\$5.0m
Reforecast FY V4	\$2.2m	\$3.0m	\$5.1m
Projection FY V7	\$2.8m	no monthly forecast	
Actual to date	\$1.3m	\$1.4m	\$2.7m
% of Reforecast (V4) achieved	61%	47%	53%

Project No	Zone	Project Name				2012/13						2013/14						2014/15						Comments														
			2012/13	2013/14	2014/15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb
		<b>Note: 1. Project phasing, tendering period and construction cost are indicative.</b>				Investigation / Design Procurement						Construction Procurement						feasibility																				
						Investigation Phase						Design Phase						Construction Phase																				
<b>Road Projects</b>																																						
1	South	Glenbrook/Kingseat Int Upgrade	\$1.3m	\$0.00m	\$0.00m	Design						Construction												Contract to be awarded before 19th of Jan 2013														
2	South	Flatbush School Rd Murphy's Rd Intersection Improvements - Stage 4	\$1.7m	\$4.65m	\$0.00m	Design						Construction												Construction will continue until end of 2013/14.														
3	West	Plan Change 15 Area- Rua South and Waru stub	\$3.63m	\$0.00m	\$0.00m	Design						Construction												Contract will be awarded mid February														
4	West	Plan Change 15 Area- Don Buck extension	\$0.11m	\$3.5m	\$0.00m	Design						Construction																										
5	West	Plan Change 14 Area - Spine Road	\$0.09m	\$0.6m	\$0.00m	Design						Construction																										
6	North	Park and ride - Silverdale	\$3.1m	\$4.76m	\$0.00m	Construction						Construction												Construction - 2 Stages														
7	Central	Tamaki Dr & Ngapipi intersection - Safety improvement	\$0.28m	\$1.03m	\$0.00m	Investigation						Design						Construction																				
8	Central	AMETI Package 2 - Sylvia Park Bus Lane	\$1.37m	\$11.5m	\$6.00m	Design						Construction												Project cost updated														
9	West	Plan Change 15 Area- Fred Taylor Drive Widening	\$0.00m	\$0.00m	\$9.84m							Construction												Project cost updated														
10	South	Ormiston Rd Widening (TI Dr-Chapel)	\$0.73m	\$0.00m	\$2.62m	Land						Construction												Changed the design phase to Land acquisition.														
11	North	Whangaparaoa Road HBC Highway to Red Beach	\$0.72m	\$1.43m	\$17.54m	Investigation						Design						NOR/Consents/Land						Construction														
12	South	Flat Bush Main Street Collector Link (Stream to Stancombe Rd)	\$0.2m	\$0.21m	\$0.21m	Investigation						Design																										
13	Central	Neilsen Street upgrade - [MMEWS (Multi Modal East West Corridor)]	\$0.49m	\$0.00m	\$0.79m	Investigation																																
14	North	North Area Bus Improvements Programme	\$0.04m	\$0.15m	\$0.77m	Investigation						Design						Construction																				
15	South	Mill Road Corridor Upgrade	\$0.91m	\$2.06m	\$7.33m	Investigation Stage 1						Investigation Stage 2						Design						Investigation - 2 Stages														
16	West	Brigham Creek Road Corridor Improvements	\$0.00m	\$0.26m	\$1.05m	Investigation																																
17	East	Murphy's Road Bridge improvements - Detail Design	\$0.1m	\$0.8m	\$0.05m	Land						Design												Construction to commence from 2015/16.														
18	Central	Smales/Allens/Harris/Springs Rd widening and intersection Upgrade	\$1.37m	\$0.00m	\$1.65m	Land						Design																										
19	South	Murphys Rd Upgrd-(Murphys Bush Rdbt)	\$0.12m	\$0.21m	\$0.03m	Investigation																																
20	Central/South	AMETI - 4 Pakuranga Ti Rakau & Reeves Rd	\$2.1m	\$15.4m	\$12.1m	Investigation						NOR/Consents/Land												Project cost updated														
21	Central	Tamaki Drive (Takaparawha Point - Millennium Bridge) Widening	\$0.14m	\$3.02m	\$2.73m	Project scope under review.																		Project scope under review														
<b>Public Transport - Bus Projects</b>																																						
22	North	Albany Highway Corridor Upgrade - North (Schnapper Rock to SH17)	\$3.96m	\$30.98m	\$15.86m	Design						Construction																										
23	West	Te Atatu Road Corridor improvements	\$4.69m	\$5.65m	\$6.81m	Land						Construction												Construction to commence from April 2014														
24	South	Flatbush to Manukau City Centre (Bus Priority Improvement)	\$0.36m	\$1.54m	\$2.09m	Investigation																																
25	North	Albany Highway Corridor Upgrade - South (Sunset to SH18)	\$0.22m	\$1.1m	\$1.02m	Investigation						Design						NOR/Consents/Land						Construction														
26	West	Triangle Road/Lincoln Road Bus Interchange	\$0.05m	\$0.15m	\$1.5m	Investigation						Design						Construction																				
27	West	Lincoln Road Corridor improvements	\$0.65m	\$1.52m	\$3.98m	Investigation						Design						NOR/Consents/Land						Design will be finished by Dec. 2013.														
28	South	Otahuhu Bus Interchange	\$0.23m	\$7.5m	\$0.00m	Investigation						Design						Construction																				
29	Central	Dominion road PT Corridor Upgrade	\$3.13m	\$9.25m	\$20.94m	Investigation						Design						Construction																				
<b>Public Transport - Rail Projects</b>																																						
30	Central	Parnell New station Stage 2 - Station & platform	\$0.00m	\$13.00m	\$1.8m							Construction						Construction						Project cost updated														
31	West	Swanson Station Upgrade	\$0.08m	\$1.44m	\$0.00m							Design						Construction						Design is on hold to choose an operational option.														
32	Central	Sarawia Street Level Crossing Upgrade	\$2.67m	\$3.08m	\$0.00m							Design						Construction						Project phases moved out by 2 months														
33	South	Puhinui Station Upgrade	\$0.00m	\$0.82m	\$0.00m							Design						Construction						Design to commence from 2013/14														
34	Central	City Rail Link	\$44.01m	\$180.86m	\$169.77m	Investigation																																
35	South / West	South-western Multimodal Airport Rapid Transit (SMART)	\$1.78m	\$5.31m	\$5.47m	Investigation																																
<b>Public Transport - Ferry Projects</b>																																						
36	South	Half Moon Bay Ferry Terminal & Vehicular Ferries	\$0.1m	\$1.23m	\$7.05m	Feasibility						Investigation						Design						Construction						Construction to commence from 2014/15								
37	Central	Downtown Ferry Terminal Pier 2	\$0.00m	\$1.03m	\$0.00m							Investigation						Design												Moved out to 2013/14								
<b>Walking and Cycle Projects</b>																																						
38	Central	Walking and Cycling improvements Auckland Domain	\$0.64m	\$0.00m	\$0.00m	Design						Construction												Contract to be awarded early February														
39	West	Cycle way; Don Buck (Triangle to SH16) - Stage 2	\$0.66m	\$0.00m	\$0.00m							Const. stg 2												Construction - under current maintenance contract														
40	Central	Grt South Rd (Wellington St) C/Way	\$0.1m	\$0.00m	\$0.00m	Investigation						Design																										



## 6 COMMUNICATIONS (Wally Thomas)

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### 6.1 Executive Summary

Communications activity this month centred on a number of major roading projects in particular. A key milestone was the opening of the Beach Haven and Hobsonville ferry facilities, attended by the Prime Minister and Mayor.

The Elected member Liaison Unit continues a high level of engagement with Local Boards and Councillors.

### 6.2 Major Project Communications

#### Tiverton-Wolverton Road Upgrade

The Tiverton-Wolverton upgrade is progressing well, with positive feedback from the public.

A second project newsletter (**Attachment 1**) was distributed to the local community and another is planned for March to advise of the upcoming major road construction phase of the project. Directly affected residents and businesses are also receiving regular project updates.

#### Taharoto-Wairau Upgrade

With major roading and bridge replacement works underway at the intersection of Wairau Road and Forrest Hill Road on the North Shore, a media campaign of radio and press advertising was implemented to warn people of the major traffic delays expected and ask them to avoid the intersection if at all possible to ease traffic congestion. Maps of suggested detours were posted on the project webpage on the AT site and these were promoted in the advertising.

Directly affected stakeholders are receiving a weekly project update that summarises what work had been undertaken in the past week and what they can expect in the week ahead.

A four-page project newsletter was sent out to the wider community in December. The next newsletter is planned for March/April.

#### Glenfield Road – Stage 4 Upgrade

The Glenfield Road upgrade continues to progress well and the bulk of major works are expected to be completed in March.

As with the previous two weekend road closures in December and January, the third and final weekend road closure (at the Glenfield Road/Wairau Road intersection) in early February was heavily advertised locally.

#### New Lynn Transit Oriented Development

Over February and March, the finishing touches will be put on the upgrades of McCrae Way and Great North Road and Delta Avenue.

The transformation of McCrae Way is being done alongside Auckland Council and Infratil's construction of new commercial premises and a public carparking building. Auckland Transport communications staff are working alongside Auckland Council to plan and promote an official opening of, and community open day for, the new buildings and the new McCrae Way shared space that provides access to it.

AT and AC Communications are also working together to produce the next issue of the long-standing community newsletter *New Lynn Matters*, which will promote the two road upgrades.

Directly affected stakeholders are receiving fortnightly project updates.

## **AMETI**

A construction site tour was held on 29 January for media, the Mayor, councillors, local boards, AT board members and other key stakeholders to mark the start of work on a new Ellerslie Panmure Highway bridge. The event attracted positive television, radio and (local) print media coverage.

Planning is underway for continued engagement with elected members, community groups, businesses, iwi and the community at large in preparation for lodging of consents/Notice of Requirements for Phase Two of the project (Panmure to Pakuranga)

## **Dominion Rd**

Monthly stakeholder liaison group meetings are now being held to receive 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. Project managers spent several hours with CAA biking along the proposed cycle routes adjacent to Dominion Rd and feedback from the group to this initiative was positive.

## **Ferry Services**

The official opening of the Hobsonville and Beach Haven ferry terminals was held on February 3. A dawn blessing was conducted by Ngati Whatua and Te Kawerau a Maki iwi at Hobsonville before the Prime Minister and Mayor, along with a number of other local dignitaries, officially opened the facilities.

More than 1,000 residents of Beach Haven and Hobsonville attended the opening over the course of the day enjoying free entertainment, water sports, and shuttle services between the two wharves. Photos attached (**Attachment 2**).

A localised, largely direct mail, promotional campaign to raise awareness of the services was implemented in the weeks leading up to services operating. That will continue for several more weeks.

## **6.3 Media**

There was a predictable decline in the volume of media coverage of Auckland Transport in December and January with 85 reports in total.

Public transport was the most frequent focus (37 % of the total).

Notable topics of coverage included:

- Release of the City Centre Future Access Study
- New ferry services (Hobsonville and Beach haven)
- Electrification of the rail-line to Papakura (The City rail Link and EMUS were also mentioned in several reports on this topic)
- Opening of the new Panmure Bridge (AMETI)
- Events related information (e.g. Ironman 70.3)

## 6.4 Campaigns & Promotions

### Community Transport

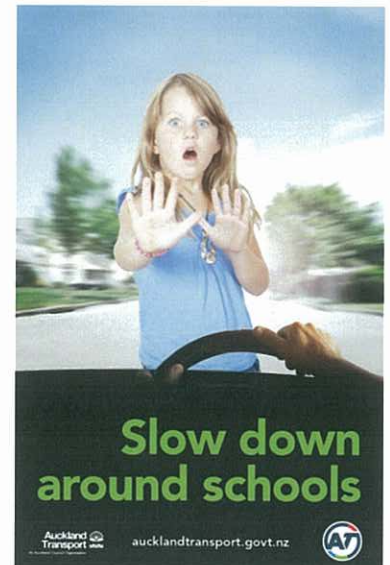
#### 'Sober driver Sorted' Summer Campaign

This online social media campaign generated 2,122 'likes', over 3,000 game plays and over 489,601 'friends of fans reached' so far. It is expected there will be continued growth over the 4 weeks remaining of the campaign period.

#### Back to School

The annual 'Slow down around schools' campaign began on January 28, running for two weeks. The campaign uses adshels, radio and bus backs.

In addition, AT is working with 10 schools around Auckland on speed related awareness activities. Supervised children will be holding placards outside the school gates to remind drivers to slow down around schools. Schools will also be offered a banner (as attached) to erect on/near the school grounds.



#### Motorcycle Regional Campaign

This campaign starts on March 1 and receives support from NZTA. A hard hitting creative for the campaign was chosen following campaign pre-testing with scooter/motorcycle riders. A breakfast event for scooter riders and cyclists is planned for 17th March.

Rider training sessions are being held around the region.

Meanwhile a campaign is in development to address the issue of cyclists running red lights. This campaign will run in March.

### Public Transport

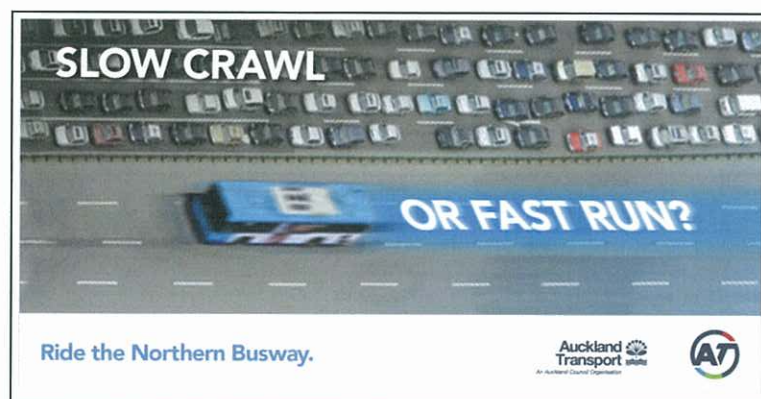
#### Events

The summer season has been busy with public transport campaigns around several large events, including the 70.3 Triathlon, Anniversary Day Events (Laneways and Seafood Festival). Transport around the 70.3 Triathlon was well managed with few major traffic disruptions reported.

The use of public transport to the Wellington versus Phoenix football match at Eden Park was part of on-going activity.

## Northern Busway Promotion

A direct mail pack has been developed targeting new residents on the North Shore. This pack will promote the many benefits of the Northern Busway and the best ways to get to the Busway Stations. A billboard will also be used to target traffic on the Northern Motorway.



## 6.5 Key Relationships

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

Local Board interest in the Regional Public Transport Plan hearings has been high. Most Local Boards made submissions and appeared before the hearings panel.

Formal Local Board and Council meetings began again in February.

Specific points to note during the month:

- The Quarterly Report, prepared by the EMLU for each individual local board, has been delivered. The Quarterly Report provides a comprehensive snapshot of all major transport activities being undertaken. These reports are provided to all local Board Members, all Councillors, and all Auckland's constituent Members of Parliament. The report identifies the work undertaken by AT in their area over the previous quarter and that anticipated in the current quarter, the decisions taken by the Traffic Control Committee relevant to each local board, a report on the status of AT actions with regard to each individual Local Board Plan, and a report on the status of AT actions with regard to each individual Local Board Agreement.
- In the Hibiscus and Bays Local Board, the Mayor and Auckland Transport staff met with the Silverdale Commercial Ratepayers Association on a number of transport matters, particularly about the Silverdale/Hibiscus Coast Highway intersection, Wainui South-facing ramps, speed management, and future extension of Curley Avenue.

- In the Rodney Local Board area, the Mayor, Deputy Mayor and Auckland council's Chief Executive met with the Omaha Beach community. A number of longer-term planning issues about Warkworth were canvassed. NZTA and Auckland Transport both provided detailed responses to questions raised.
- EMLU is the key link between AT and local boards in the process of assessing projects to be covered by the Local Transport Fund of \$10 million. The fund was allocated to local boards on a population basis (aside from Great Barrier and Waiheke, whose allocations are on a different basis) and is available for small transport projects nominated by local boards. A paper is scheduled for the Council's March Strategy and Finance Committee to consider fine-tuning the criteria of fund applications to determine its application of transport-related projects upon Council assets that are not managed by Auckland Transport.
- In the Franklin Local Board area, another serious accident occurred at the Glenbrook Road/Kingseat Road intersection, despite the recent and well publicised installation of 70km/h variable warning signs three months ago. The tender for the new roundabout has been awarded. Construction is starting in February.
- Community interest remains high around widening of Te Atatu Road. The proposal for a new bus station is significant for the local community and elected members.

## 6.6 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.

### Manukau Bus Interchange (Lot 59)

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

### Gills Road to Oteha Valley Road (link)

Engagement has been initiated as the scheme design and options have been completed and are now ready to be taken out for consultation and engagement.





## 7 IT& Business Systems (Roger Jones)

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### 7.1 IT and Business Systems

#### Update:

##### Business Solutions Programmes:

- Continued support for the AIFS
  - Reconciliation of contracted deliverables against actual deliverables underway.
  - Establishing monitoring on AIFS productions servers underway
  - Refining support processes underway
  - Contract Vendor Management Framework for AIFS underway
  - Network connections underway for Wharfs, reseller points
  - Bus Depot wiring and WIFI installs commenced.
- Corporate Wi-Fi installed at all AT locations
- Investigation into providing information and data on trains and other AT facilities has continued. A request for information is currently being evaluated to determine what solutions options are available to AT. This includes WIFI options.
- Expressions of interest have closed for options around Real Time system replacement options and is currently being evaluated.
- Ongoing work on the consolidation and alignment of various websites into the Auckland Transport site
- Programme management tool implemented for ITBS
- Development of parking processes into Customer Relationship Management (CRM) System commenced.
- Replacement of rail incident, event logs and minor asset management using CRM almost completed.
- My Street Development
  - Road Corridor Operations activities commenced with go live due in March 2013
  - Love Clean Street (a UK based) application has been remarketed and integrated into My Street with go live in March 2013. Demonstration to Board at this meeting.
  - Replacement of the PT Resolve system was tendered and work commenced on replacement
  - Personalised portal, demonstration to Board at this meeting.
  - Controls and ability to expose information at various levels to developers and other 3<sup>rd</sup> parties has been completed.
- Requirements for Campaign Management capability within the CRM platform commenced
- The upgrade of the RAMM software used for roading has been rescheduled to March due to other workloads.
- Detailed work commenced, and MOU being drafted to enable sharing of Fibre cables with NZTA

##### Business Support

- Continuing to place contracts under the vendor management framework
- Work continued on replacing all printers in AT in conjunction with an Auckland Council project. Detailed design work has been completed; rollout has been delayed until March

- Auckland Council Shared Services contract negotiations started.
- Continued with Parking to finalise support arrangement for Parking Building IT Systems, including remedial work to better secure and tidy up switching environments and cabinets found deficient as result of in-house audit.

### Operations Area

- The end user self-service support tool "ActivATe" has been implemented and further functionality is being implemented.
- Microsoft licencing options being evaluated with opportunity to shift to all of Government Pricing and enable cost savings. This is currently being evaluated. Decision of this is required by end of March 2013.
- Work has commenced with Hewlett Packard to evaluate options for server and storage replacements, which fall due later in 2013.
- Work continued to define Mobile Applications Strategy
- Work continued to define strategies for use of new bank card technology (EMV) and near field communications (NFC) strategies.
- Requirements for network monitoring toolsets commenced, to provide virtual visibility across multiple 3<sup>rd</sup> party providers.

### • Next Steps

- Continue to improve AIFS support processes and toolsets
- Request for Proposal responses for Radio System to support EMU, Paring and Rail to be evaluated
- Request for Proposal responses for Real Time System Options to be evaluated
- Assist Parking with Request for Proposal evaluation for Pay and Display Parking
- Finalise the mobile application strategy for AT
- Continue work on the Website Consolidation of all AT websites
- Planning for call centre into AT infrastructure continued
- Commence planning for next PriceWaterhouse penetration test
- Prepare strategies for IT & Business Systems in regards to Cloud and mobile applications

<b>Approved for Submission</b>	David Warburton <b>Chief Executive</b>	
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# Tiverton-Wolverton

# Newsletter

Issue Two

### What's inside?

- What the upgrade involves
- New kerb, channel and footpath works begin
- Major road reconstruction to start, end of March
- Keeping you informed

December 2012

# Tiverton-Wolverton Road Upgrade



Power pole removal

## Work progressing well in preparation for road reconstruction

The \$30 million upgrade of Tiverton Road and Wolverton Street is now well underway.

Years of planning have gone into delivering the best possible upgrade within the confines of the busy Tiverton-Wolverton corridor, which carries an average of 31,400 vehicles a day.

Since work began at the beginning of August, our contractor Downer New Zealand has made significant progress in undergrounding all overhead utility

services and renewing the bulk of existing underground services along the 2.2km route.

Utility works are almost complete around the existing Blockhouse Bay Rd roundabout. Once the undergrounding of these services has been completed, road widening works can begin.

Stormwater upgrade works in the vicinity of Olympic Park and a new combined entry and exit for the park are also near completion.

Upgrading the utility services and stormwater infrastructure at the same time avoids the need to dig up the road again at a later date.

While construction brings some inevitable disruption and inconvenience in the short term, we ask people to bear with us because the project is set to deliver many long-term benefits for those living and working in the area.

We thank you for your patience and cooperation while we undertake this important upgrade.

For more information and updates on Tiverton-Wolverton upgrade, visit [www.aucklandtransport.govt.nz/tiverton-wolverton](http://www.aucklandtransport.govt.nz/tiverton-wolverton)



Watermain installation



The fitting of an underground service chamber on Wolverton Street



New kerb and channel near Olympic Park

## What the upgrade involves

Upgrading Tiverton Road and Wolverton Street is a major project that is expected to take under two years to complete.

The upgrade will effectively remove the two-lane bottleneck that currently exists between New Lynn and New Windsor by providing a new four-lane road within the width of the existing road corridor. Small slivers of land have also been bought from a number of property owners to enable the footpath to be widened to a safer and more useful width.

### The project involves:

- Creating four traffic lanes

- Installing traffic signals at five major intersections
- Upgrading existing footpaths and installing new pedestrian islands
- Undergrounding and renewing power and telecommunication services
- Upgrading stormwater catchpits and pipe infrastructure
- Upgrading street lighting
- Ten new bus shelters
- Landscaping work

### New cycle route

A cycle route that allows cyclists to avoid the busy Tiverton-Wolverton corridor will be constructed separately to the main roading contract.

It will be implemented along Miranda

Street, Margate Road, Mulgan Street and New Windsor Road, linking with the New Lynn SH20 cycle route at Maioro Street.

We are currently fine-tuning the design with cycling interest groups and expect to have the route in place by the end of January 2013.

## New kerbs, channels and footpaths

Last month, work began on constructing new kerb and channel and new 1.8 metre-wide footpaths on the southern side of Wolverton Street, from Blockhouse Bay Road to Miranda Street, and new kerb and channel and three metre-wide shared footpaths on the



The laying of new kerb and channel along Wolverton Street

northern side of the Olympic Park area. Between January and March, kerb and channel replacement work will take place from Blockhouse Bay Road to St Georges Street on the northern side, along with construction of a new shared footpath in this location.

By April 2013, Downer expects to have undergrounded all power and telecommunication services and replaced all the water mains along the route.

## Major road construction starts end of March

Due to old and failing road foundations along the Tiverton-Wolverton route, a

major excavation and road rebuild is required next year.

Downer will be undertaking the road reconstruction work in stages and estimates it will take approximately eight months to complete.

These works are expected to begin at the end of March 2013, starting with Wolverton Street between St Georges Street and Blockhouse Bay Road.

This section of work is expected to take about two months to complete and will be followed by the section of Tiverton Road between Blockhouse Bay Road and Whitney Street.

During this stage of work, extra ducting will also be installed underground for future fibre optic cabling. This prevents the

## Project statistics

- 1 3km of new watermain will be installed by Christmas
- 2 Approximately 4.5km of new kerb and channel will be laid along the route
- 3 8,500 square metres of brand new footpath will be laid along the route. That's 834 square metres of concrete – equivalent to 140 truckloads of concrete
- 4 22,000 cubic metres of road material needs to be removed before reconstruction can begin. That's equivalent to 1,222 truck and trailer loads or about 50,000 car trailer loads.
- 5 38,000 square metres of new asphalt is being laid along the route

road being dug up at a later date for this purpose.

During construction, Downer will be maintaining one traffic lane in each direction.

Please note that for safety reasons the speed limit through the work zone will be 30km/h.

Expect delays to your journey time and use alternative routes if at all possible to ease congestion.

Access to businesses will be maintained.

Downer will be in touch with directly affected residents in advance of these works.



An indicative view of a completed section of Wolverson Street by Olympic Park

## Keeping you informed

Auckland Transport and Downer New Zealand are committed to keeping the community up to date on the Tiverton-Wolverson upgrade. We'll continue communicating with you throughout the life of the project in a variety of ways:

### In person

Anyone who will be directly impacted by upcoming works will be contacted personally as far in advance as possible so alternative plans can be made if necessary

### Online

Project information, updates and answers to frequently asked questions can be found on Auckland Transport's website [www.aucklandtransport.govt.nz/tiverton-wolverson](http://www.aucklandtransport.govt.nz/tiverton-wolverson)

### Advertising

When necessary, important works or project updates will be advertised in

the local media and on radio. Listen to Timesaver Traffic for any major delays along the route.

### Email updates

If you would like to receive regular email updates from Downer New Zealand on construction progress and upcoming works, please email Downer's project liaison at [jessica.sinclair@downer.co.nz](mailto:jessica.sinclair@downer.co.nz). Your details will only be kept for the purposes of communicating with you about the Tiverton-Wolverson upgrade.

### Text alerts

To sign up for free SMS alerts to your mobile phone, please text TIV to 244. This service will be used to inform you of any unforeseen circumstances that may affect your travel time along the route. Note: You will be charged a one-off fee of 20 cents to opt in to this service.

## Contact us



Jessica Sinclair - Project Liaison

For general project enquiries, please call the Auckland Transport call centre on 09 355 3553 or visit the Tiverton-Wolverson project page at [www.aucklandtransport.govt.nz/tiverton-wolverson](http://www.aucklandtransport.govt.nz/tiverton-wolverson).

For specific construction-related enquiries, please contact Jessica Sinclair at **Downer** on **0800 DOWNER** (369 637) or 027 269 0441 or email [jessica.sinclair@downer.co.nz](mailto:jessica.sinclair@downer.co.nz)

For more information and updates on Tiverton-Wolverson upgrade, visit [www.aucklandtransport.govt.nz/tiverton-wolverson](http://www.aucklandtransport.govt.nz/tiverton-wolverson)

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