

# Business Report – July 2012

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## INTRODUCTION

This Report provides the Board an overview, status and direction for each division of Auckland Transport (AT).

## 1 PEOPLE and SERVICES (Simon Harvey)

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### Human Resources

#### 1.1 Executive Summary

Staff turnover remains at a low level. No change is expected in this trend as the general employment market remains stagnant. However there is no complacency in the management of our people.

The new performance-based remuneration framework applies this year and managers will be using it to review salaries. Last month we completed a series of information sessions for managers and staff on the new remuneration framework and review process. The relevant planning information has been cascaded to managers.

Development of the Parking Wardens continues with a movement towards recognition of capability under the NZQA framework. This will be commenced as follows:

- Nominated Parking Supervisors will receive Assessor training through Learning State Ltd
- On completion of this training, Supervisors will be registered as assessors
- Assessors will then assess record of prior learning for Parking Officers before enrolling them on the National Certificate course
- Auckland Transport will then provide on-going training where the gaps in learning are, to enable achievement of the National Certificate in Compliance and Regulatory Control.

A new customer service improvement idea has recently been implemented by the innovation team which enables staff to log customer queries through an internal portal to the customer feedback channel. The innovation team was implemented last year to routinely source improvement ideas from the organisation.

From a community development perspective Auckland Transport continues to use Wrap N Pack for packaging solutions. This organisation provides employment for those facing a variety of social challenges.

#### 1.2 Appointments / Payments / Records

- The FTE budget for permanent positions for Auckland Transport for the 2011/12 year is set at 1020. The workforce statistics in June are made up of 937.20 actual FTE. The current headcount filling permanent roles is 981 with 941 being permanent employees and 40 contractors filling permanent positions.
- Positions recruited for June were 30 with 14 being internal appointments, 13 external and 3 through using recruitment agencies.
- The number of new starters for June is 27 consisting of 19 permanent staff and 8 fixed term.
- Over the last three months the recruitment team has opened 73 vacancies for recruitment.

## 1.3 Health and Safety

- There were 8 reported incidents and 1 near miss reported in June.
- These comprised of 1 abuse, 1 assault, 2 twisted ankles, 1 twisted leg, 1 Achilles strain, 1 thigh muscle sprain and one slip on metal grate. The near miss was a car versus pedestrian.
- There were 4 lost time injuries in June and 2 from previous months.
- One twisted ankle resulted in 3 lost days, the twisted leg resulted in 3 lost days, the thigh muscle sprain resulted in 1 lost day and the Achilles strain resulted in 16 lost days and in on-going.
- Two injuries from a previous month also resulted in lost time, a sprained thumb resulted in 6 lost days and a banged head, cuts on hand and sprained wrist resulted in 1 lost day.
- Total incidents and accidents for the 10 months to 31st June – 89, LTI's - 16
- A closer view of the historical culture of lost time injuries will be undertaken to look for any potential improvements.

## 1.4 Cultural / Training / Support

### Training

- A Te Reo training programme for staff is being run during Maori language week in July to improve our capability in Maori language pronunciation and phrase meanings.
- As part of the career pathways programme for Parking Officers we are commencing a series of workshops from July to support the officers to take charge of their own careers and equip them with the knowledge and skills to improve their career opportunities (such as CV writing and interview techniques).

## Customer Services

### 1.5 Executive Summary

Customer Services has had a steady month and exceeded its service target.

On Friday 15 June Auckland Transport's new Customer Relationship Management (CRM) system was implemented. This new and innovative technology will enable our staff to deliver better customer service through easier access to the right information at the right time. "Go live" is set for 1 July with Road Corridor Maintenance customer requests for service in the South area.

The ring-fencing exercise with Auckland Council continues with good co-operation occurring across both organisations with the customer experience being the driver for change.

### 1.6 Key Service Metrics

- Average call wait time - 7 seconds MAXX, 8 seconds HOP
- Service level - 89.34% MAXX, 86.76% HOP – SOI target 80%
- Abandonment of call - MAXX 1.19%, HOP 1.52%
- Call volumes for June - MAXX 35,805, HOP 2,165
- Web Traffic for June – 654,088 visits
- Auckland Council on behalf of AT – 19,662 calls answered, 1,261 abandoned, 84.22 % within 20 seconds – 6.4% abandonment of call.

## 2 OPERATIONS (Greg Edmonds)

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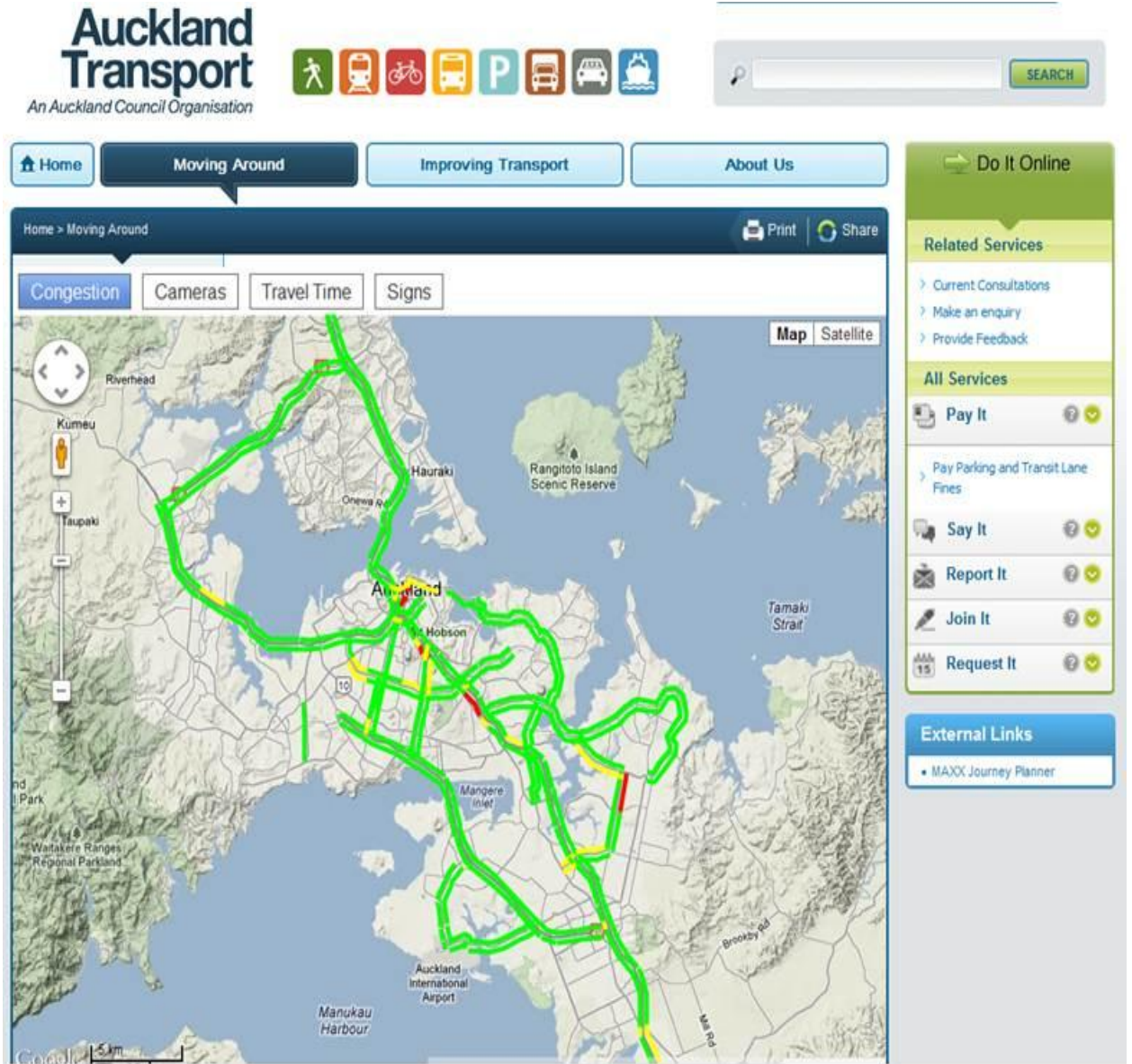
### 2.1 Executive Summary

The past month has seen a number of key projects progressing well and the teams have been focused on improving operational performance of AT networks. Highlights include:

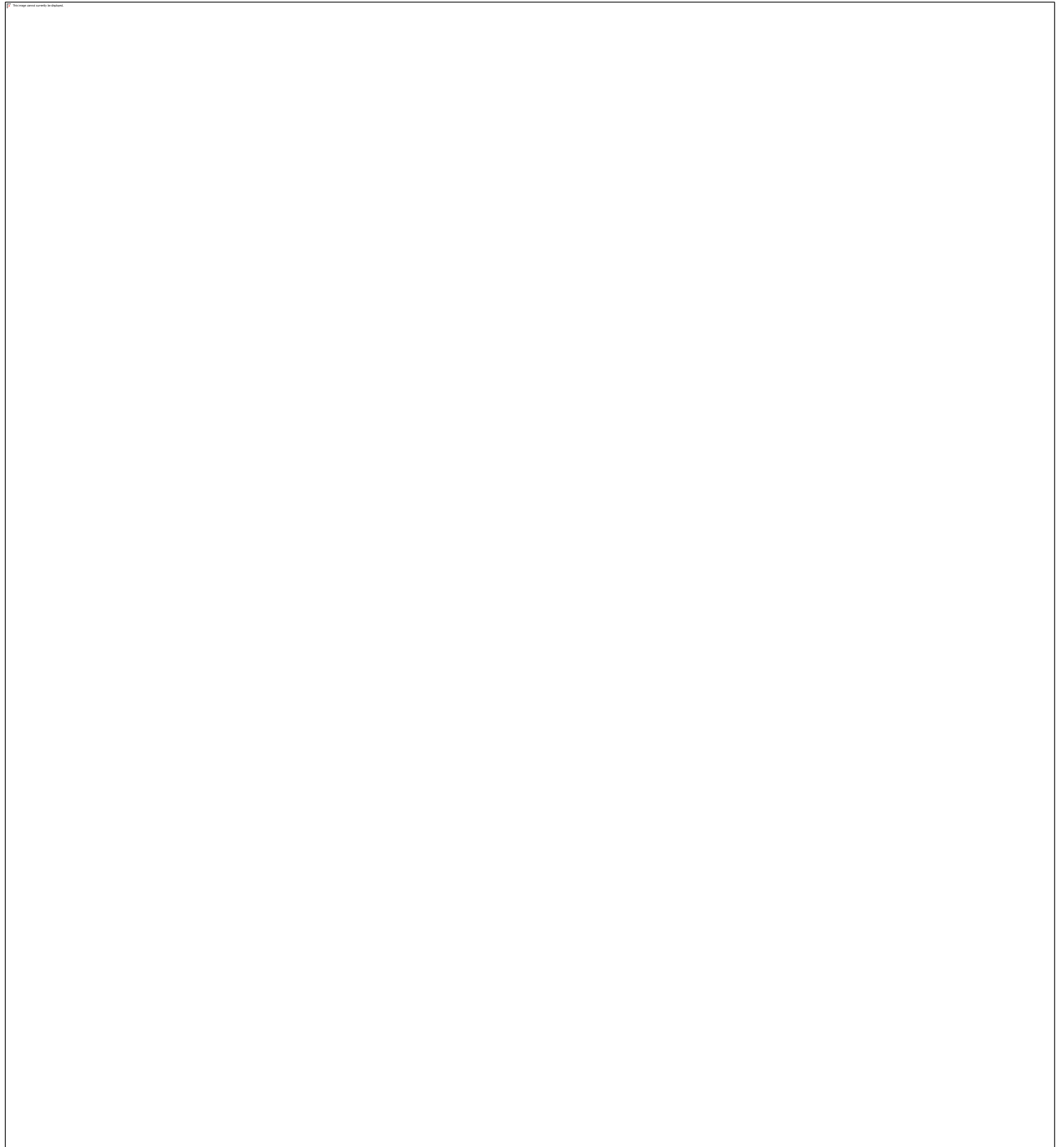
- Implementation of the Real Time Travel Information system on our website allowing the public to view real time traffic information on 30 key arterial routes.
- The release of data from the NZTA 2011 Fatal plus Serious Crash records to show an 11% reduction in fatal or serious crashes in the Auckland region.
- Improved agreed RCA processes with contractors completing the Ultra High Speed Broadband roll out that will see improved reinstatement of our footpaths (this issue attracted media interest last month).
- Implementation of Rail Real Time Information on Station platforms. Web and Smartphone applications are currently being developed.
- Receiving Tenders for the proposed Hobsonville Ferry service scheduled to be implemented later this year.
- Completion and opening by the Mayor of the upgraded Birkenhead Ferry Terminal.
- Completion of Safety Audits of all AT controlled wharves.
- Installation of the first Top Up and Ticketing machines on Railway Stations for the Integrated Ticketing Project.

### 2.2 Road Corridor Operations

- The 2011-2012 implementation target of 8% for Real Time Travel Information on the arterial road network has been achieved with the completion of the CBD to Airport route (August 2011) and now the Green Lane – Balmoral Road – St Luke’s Road route (Route 9), between SH16 and SH1. Six new electronic signs have been installed, three in each direction. Live Real Time Travel Information will be displayed on the six new signs from the end of June 2012. These signs can further assist with management of event traffic and incidents on the network.
- In addition “Real Time Travel information” for 30 arterial routes is now on the Auckland Transport website. This brings real time travel information to a much greater length of the network. Green shows routes that are free flowing, yellow with light traffic, red are busy routes and black routes represent conditions of flow breakdown with queues and delays. Below is a snapshot from the website.

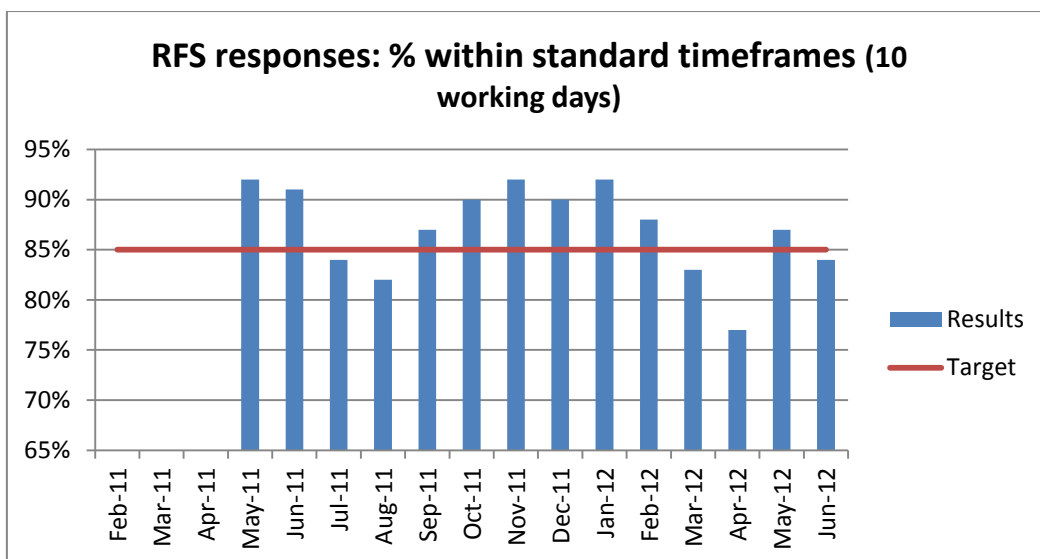
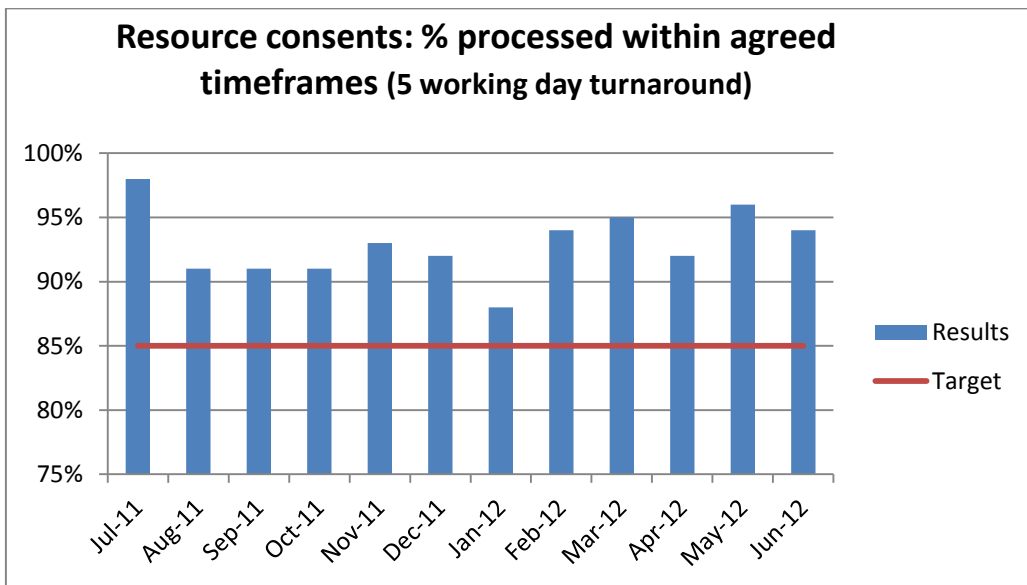


- Vehicle occupancy and travel time surveys were undertaken on every Bus and Transit Lane across the region in March 2012. This information is being used to assess the efficiency of Special Vehicle Lanes based on assessment criteria, previously approved by the Auckland Transport Board. A short technical report will be released in July/August 2012 for internal discussion focussed on the performance of each Special Vehicle Lane, making recommendations to investigate potential efficiencies where appropriate.
- Network Performance reporting in terms of travel time delay (Level of Service) on all primary arterial routes across the region is being reported on a monthly basis. The reporting is able to highlight congested segments and routes for the 30 primary arterial routes across the region. The figure below shows the March 2012 AM peak hour, where segments highlighted in black represent heavily congested parts of the arterial road network. Similar information is available for the PM peak and inter-peak (09:00 to 16:00). This information is to be expanded to reflect Corridor Productivity, which is a measure to better represent the efficiency of the road network by taking into account the movement of people and vehicles.



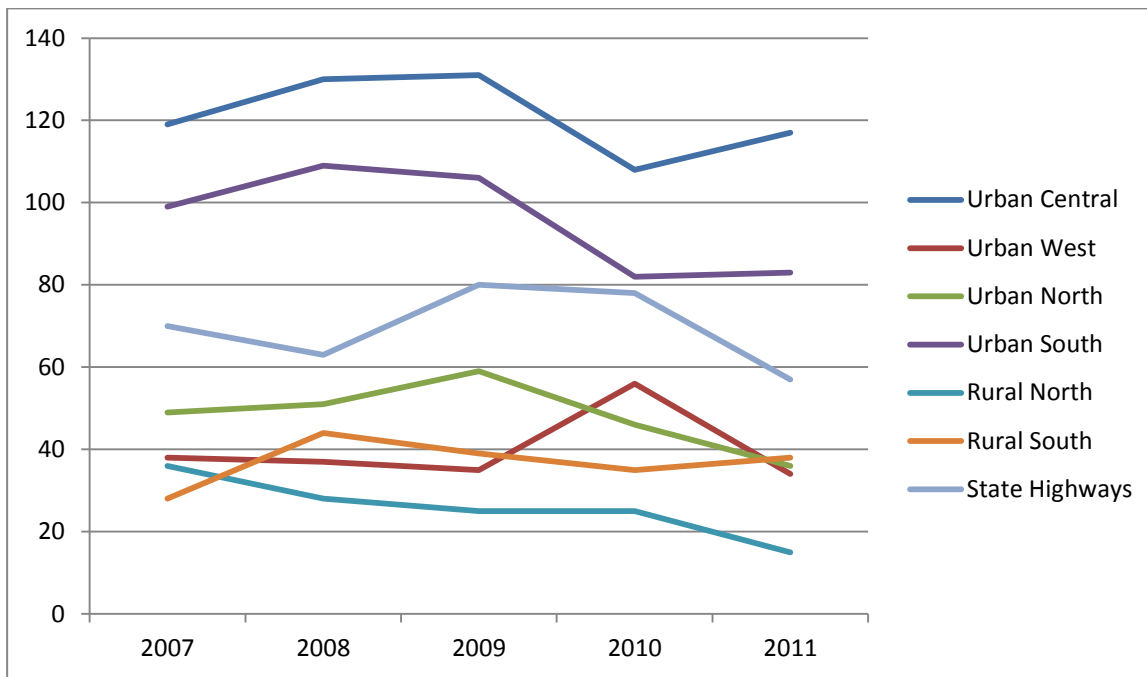
- The 2011-2012 target of 10% route optimisation of the arterial road network has been achieved. The following routes have been completed this year. Reporting of benefits realised will be undertaken in July/August:
  - St Lukes Road - completed
  - Dominion Road - completed
  - Symonds Street - completed
  - Greenlane West – completed, results by end of June
  - Greenlane East – Post-optimisation Survey end of June due to road works, results by July
  - Broadway – completed, results by end of June
  - Great South Road, Broadway to Central Park – survey completed, results by July
  - Great South Road, EPH to Princes Street – survey completed, results by July
  - Great South Road, Mangere to Nicholson Ave – completed, results by end of June
  - Khyber Pass – Pre-optimisation Report completed, Post-optimisation survey before school holiday period. Results by July.

- New traffic CCTV cameras have been installed at 13 key intersections. This raises visibility at intersections by approximately 10%, which accommodates enhanced intervention capability.
- The Auckland Region Traffic Signals Maintenance and Renewal Contracts 2012-2015 have been awarded to:
  - Central - CSL Infrastructure Ltd
  - South - Traffic Systems Ltd
  - North - Traffic Systems Ltd
  - West - Fulton Hogan Ltd
- In June Road Corridor Operations processed 49 Resource Consents (94% meeting standard timeframes). A total 473 requests for services cases were opened with 526 closed for June (84.03% meeting standard timeframes). The average timeframe response for the 2011/12 year being 85.75%.



- 2011 'fatal plus serious crash' (FSC) data was released in June by New Zealand Transport Agency. Showing an overall 11% reduction in fatal and serious crashes across all Auckland roads, creating a new record low for the region of 380 FSCs and achieving the 2015 Auckland FSC targets.
- Notably, 2011 FSC reductions can be broken down by the Road Safety Action Plan (RSAP) Area 2007 to 2011, including a 40% reduction on Rural North Local Roads, a 39% reduction on Urban West Local Roads, a 26% reduction on State Highways, and a 22% reduction on Urban North Local Roads. 2011 FSC increases included an 8% increase on both Urban Central and Rural South Local Roads.

**Annual Auckland Fatal & Serious Crashes by RSAP Area 2007 to 2011**



- At the end of June 2012, 283 safety engineering projects have been completed for 2011/12.
- The 2012 annual Auckland Road Toll to 25 June was 23 deaths i.e. 1 less than the annual Auckland Road Toll to 30 June 2011. The number of road deaths for the month of June 2012 was 6, compared to 5 in June 2011. Details are provided in the tables below.

**Annual Auckland Road Deaths at 25 June 2012 compared with 30 June 2011**

|                 | Rural North | Urban North | Urban West | Urban Central | Urban South | Rural South | Auckland Region |
|-----------------|-------------|-------------|------------|---------------|-------------|-------------|-----------------|
| At 25 June 2012 | 6           | 2           | 1          | 5             | 5           | 4           | 23              |
| At 30 June 2011 | 5           | 2           | 0          | 9             | 5           | 3           | 24              |

**Annual Auckland Road Deaths per Road Type and Road User Types at 25 June 2012**

|                | Drivers | Passengers | Motorcyclist | Pedestrian | Cyclist | Auckland Region |
|----------------|---------|------------|--------------|------------|---------|-----------------|
| Local Roads    | 5       | 1          | 3            | 4          | 0       | 13              |
| State Highways | 4       | 2          | 3            | 1          | 0       | 10              |

**Annual Auckland Local Roads Road Deaths per Road User Types/Age at 25 June 2012**

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

- Greg Edmonds presented Certificates of Acknowledgement to members of the three New Zealand Police Serious Crash Units on behalf of Auckland Transport, at a planning session with the Road Safety Team in June. As an outcome of this session, Auckland Transport’s Fatal Crash Reporting procedure has been refined and aligned with the New Zealand Police processes.
- In June the Road Safety team prioritised and ranked 536 schools according to their fatal plus serious crash risk. Substantial investigations continued throughout June to identify schools for the 2012/13 Safety Around Schools engineering programme.
- Six Road Safety Action Plans (RSAP) were reviewed and assessed with stakeholders, and initial planning commenced for the 2012/13 year. Regional Road Safety planning also commenced with the New Zealand Police, New Zealand Transport Agency, Accident Compensation Corporation, SafeKids and Starship Hospital for the 2012/13 year. It is expected that these plans will be finalised at the end of July.
- The Road Safety Team completed a breakthrough statistical analysis of hospitalisation data and crash data for the Auckland region in partnership with Auckland University’s School of Population Health. The report ‘Social and Geographical Differences in Road Traffic Injury in the Auckland Region’ was completed by Dr Jamie Hoskings, funded and assisted by Auckland Transport, and highlights communities most at risk of road trauma at a Regional, Sub-regional, Local Board and Census Area Unit level. This work will help target the future delivery of Community Transport and the Road Safety Team initiatives to the Auckland communities of greatest road safety risk.

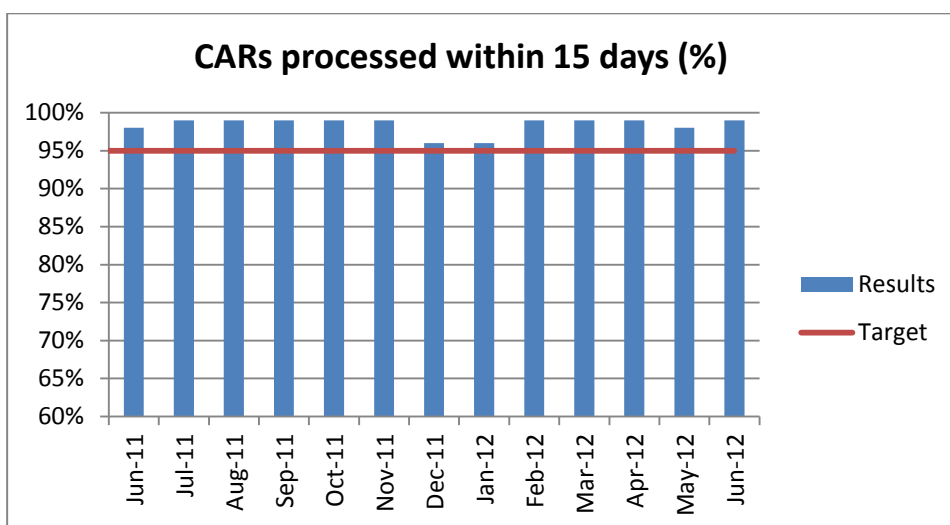
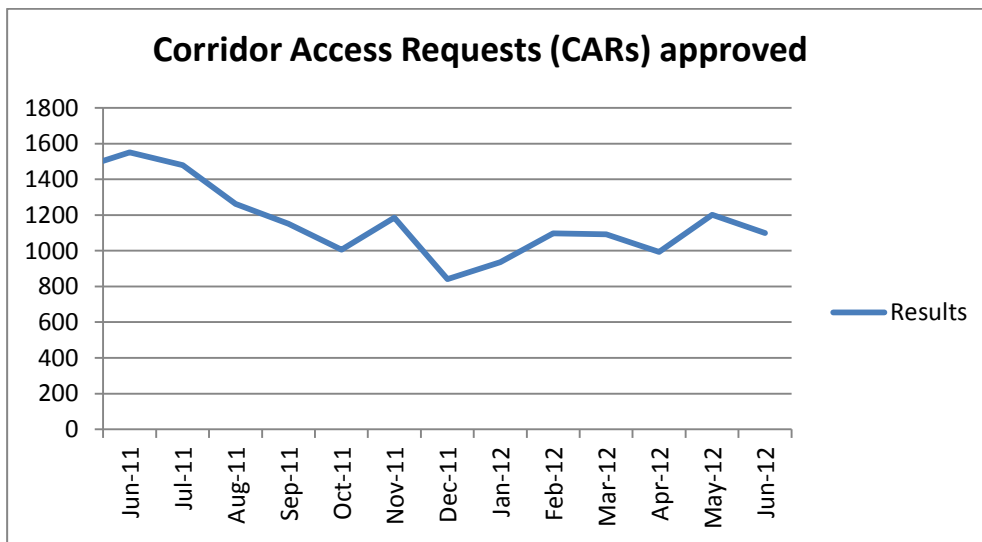


### 2.3 Road Corridor Maintenance

- 3 new Road Maintenance Contracts in the Southern area commenced on 1 July 2012.
- Preparation and procurement of the second tranche of Road Maintenance Contracts for the Central and Western areas is underway.
- New accountabilities between AC and AT commenced on 1 July 2012, with AC now delivering Stormwater within the road corridor for AT.
- RCM will be the first department to go live with the new Customer Relationship Management system on 1 July for the Southern Area.
- Work continues on city-wide incident response and improved communications system.

### 2.4 Road Corridor Access

- There were 1099 corridor access requests approved in June with 89% processed within 5 working days and 99% processed within 15 working days.



- The deployment of fibre for the Ultra-Fast Broadband project is continuing in Remuera and Ponsonby. As at 17 June 529 km of ducting and fibre has been deployed since the commencement of the project in September. The Year 1 build (2011/12) consisted of 156 cabinet areas of which 118 have been completed to date. The Year 2 build (2012/13) comprises over 300 cabinet areas and the physical work will be commencing shortly. Approval has been given to start work on 10 of the Year 2 cabinet areas.

Some changes have been made to the approval processes for the Year 2 build to address issues around reinstatement that arose in Year 1. The proposed lay position of the new ducts is now required to be provided upfront with the CAR applications. This will enable the lay position to be approved and site specific reinstatement conditions to be included in the approved Works Access Permits for each cabinet area. The provision of this information earlier in the process will enable the Corridor Manager and utility operator to work together to establish and agree a build methodology that will meet the needs of both parties.

- The All Blacks v. Ireland rugby international was held at Eden Park on 9 June 2012 and was attended by a crowd of 43,300. The delivery of the traffic management and transport operations plans was carried out by Auckland Transport on behalf of Eden Park Trust. The operation was run from the Major Events Operations Centre (MEOC) located in Bledisloe House which was manned on the night by representatives of Auckland Transport, NZ Police, Veolia, Action Traffic, St Johns Ambulance and JTOC.

Integrated match/event ticketing was in place for this event and the take-up of the services was high with 16,400 (38%) spectators travelling to the venue using the special event PT services. All roads were opened within 60 minutes of the final whistle with no major traffic issues experienced after the game. Both the rail and bus services functioned well with event patrons moved both to and from the venue within acceptable timeframes.

- A further Forward Works Coordination meeting was held on 6 June 2012, to review and discuss the planned works for the central isthmus area (excluding the Auckland CBD which was the subject of an earlier meeting). The meeting was attended by representatives of Auckland Transport, Auckland Council, Vector, Chorus and Watercare. Representatives of each organisation presented details of their proposed projects and used the Forward Works Planning layer on the Auckland Council GIS system to show the location and extent of their proposed works. The next meeting scheduled for 4 July 2012 will address the proposed works in the Manukau, Papakura and Franklin areas.

## 2.5 Public Transport

### Multi-Modal

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

- The RPTP is the statutory plan that encompasses proposed public transport policy, guidelines and strategic priorities and actions, none of which can be implemented without a publicly consulted and adopted RPTP.
- The existing 2010 RPTP is being updated to accommodate the proposed public transport service structure changes (PTNP commentary below), the confirmed contracted service procurement and delivery framework (the Public Transport Operating Model (PTOM)) and other policy changes.
- Adoption of the RPTP will permit AT to implement a 2012/15 public transport change programme including implementing the new public transport service structure and PTOM.
- The RPTP will give effect to the public transport component of AT's Integrated Transport Plan, which in turn gives effect to the transport components of the Auckland Plan.
- The review of the 2010 RPTP is nearing completion and is expected to be submitted to the Board in August to seek approval to proceed to consultation, commencing in September through a special consultative procedure led by the Strategy and Planning team.

### *Public Transport Network Plan 2006-2016 (PTNP) Review*

- The review and update of the PTNP to confirm the public transport service structure to create an integrated and connected network of high frequency public transport services is nearing completion.
- As appropriate, feedback from incumbent bus operators, all of whom have provided input, is being built into the proposed network structure.
- The PTNP will be amalgamated into the updated RPTP (commentary above), to form one statutory public transport plan and will be consulted upon as part of the RPTP from September subject to Board approval to proceed.

### *Local Public Transport Service Redesign*

- Prioritisation of service redesigns to implement the service structure principles of the PTNP is being completed. Local public consultation on service redesigns is to be undertaken prior to implementation of any new services "on-the-ground". For local bus networks to be procured and implemented within year one of a 2012/15 public transport change programme, local public consultation of these service networks will be undertaken in parallel to the broader public consultation of the RPTP from September onwards.
- In anticipation of the approval and adoption of the RPTP bus service redesigns are progressing for South Auckland and the Titirangi – Green Bay area. It is anticipated that these will be the first service redesigns implemented.
- In anticipation of the approval and adoption of the RPTP and successful local service network consultation, prioritisation of capital expenditure and projects to facilitate the revised bus service network redesign is underway. Concept designs and cost estimates are being prepared for the most critical elements of infrastructure, including a bus-train interchange at Otahuhu and bus-bus interchanges at Te Atatu State Highway 16 interchange and at Triangle Rd just off the North Western State Highway 16 near Lincoln Rd.

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

- Mapping of bus routes and services under the proposed new network structure into proposed PTOM Unit (contract) service groupings has been completed. This is to be presented and negotiated with incumbent bus operators in principle during July 2012. Remaining policy and commercial issues are being finalised with the NZ Transport Agency with workshops planned during July 2012 to finalise draft contracts for consultation with the bus industry commencing September 2012.

### *Integrated Ticketing and Fares*

- Integrated ticketing operations and go-live planning is progressing. Integrated ticketing will be on the basis of existing stage based fare structures.
- Modelling of the revenue impact of the proposed geographic zonal based integrated fares is now underway, for implementation once the AIFS integrated ticketing project is in place. Upon completion, this will form a request for approval from the Board to proceed.

### *2012/15 Public Transport Change Programme*

- A three year change programme for public transport is being developed as national and regional policy direction (e.g. the Minister of Transport announcement on implementation of the Public Transport Operating Model (PTOM)) and budgets are confirmed. This will be presented to the Board as part of the RPTP and PTNP approval to proceed requests.
- The public transport network will be divided into three rounds of service redesign, procurement and implementation. Phasing of each geographic area in Auckland into the three design, procurement and implementation rounds will be confirmed as part of the RPTP.

## Rail

- New signaling and train control systems were fully commissioned across the Auckland rail network between Swanson on the Western Line and Papakura on the Southern Line (the Auckland electrified area) in June 2012 by KiwiRail.
- Long term arrangements for rail network access for passenger rail services in Auckland were finalised between AT and KiwiRail in June 2012. Following contract execution, the new arrangements are expected to take effect in July 2012. This reflects Government policy for local authorities to negotiate access to rail infrastructure directly with KiwiRail.
- Real time information, estimating the current departure time for individual rail services at stations, was implemented on platform and concourse electronic passenger information signs in June across all lines. Live Departure Board applications available on web and smartphones for bus services at present, are being developed.
- An operations transition plan is being finalised for EMU introduction and decommissioning timeframes for the existing diesel fleet.
- A project team has been established between AT and Veolia to progress the specification and procurement of automatic train protection equipment for the diesel fleet to protect against Signals Passed At Danger without Authority (SPAD A).
- Annual Building Warrant of Fitness renewals for rail facilities have been received.

## Bus

- As commented above, a proposed network structure of high frequency bus services is being finalised with input from incumbent bus operators. Local bus service redesigns are progressing for consultation later in 2012.
- New car park spaces at the Albany Northern Busway Station are being progressively introduced from 25 June through to 6 August 2012. 150 spaces were introduced on 25 June. A total of 550 new spaces will be introduced to double the current capacity. Capacity on the Northern Busway services was increased in February and March 2012 to accommodate both the March annual patronage peak and additional demand resulting from the expanded car park.
- Additional public footpath access was opened to Sunnynook Northern Busway Station in June.
- AT management attended a bus safety and security forum in June hosted by the Bus & Coach Association (BCA) and attended by all major bus operators, national agencies and local authorities.

## Ferry

- Service tenders have been received for the proposed new Hobsonville ferry service and are being evaluated for service commencement with completion of construction of the wharf in the fourth quarter of 2012.
- Upgrade of the Birkenhead wharf inner berth has been completed to provide enhanced passenger waiting facilities. The facility was officially opened on 26 June.
- The commissioning of the upgrade of CCTV (recorded coverage) systems was completed at Matiatia, Kennedy Point, Devonport wharves.
- Condition assessments have been completed for all wharves as part of asset management planning.
- Safety audits of all wharves have been completed in June including third party fuelling facilities at Great Barrier Island and Matiatia.

## 2.6 Parking and Enforcement

### City Centre Parking Zone

- Public consultation is underway. In excess of 400 submissions were received as at 25 June. The consultation period ends 1 July 2012. A report will be completed two weeks after consultation ends. The report will provide analysis of the feedback and make recommendations. Following that, a report will be drafted for Board review.

### Ronwood Avenue Car Park, Manukau

- The Ronwood Avenue car park opened on 18 June 2012. So far, only a handful of cars have started using the car parks. The daily tariff is \$7.00.

### Car Park Leases

- The price of car park leases within AT car parks will increase from 1 July 2012. Approximately 100 leaseholders (of around 2,000) have decided to terminate their leases. However, new leaseholders have already requested the vacated leases.

### Remuera T3 Lanes

- Enforcement presence in special vehicle lanes on Remuera Road commenced on 21 June 2012. Bus Lane Enforcement Officers with cameras have been video-taping potential misuse of the lanes. The lanes, which are currently bus lanes, are being converted to "T3" allowing cars with at least 3 occupants to travel in the lanes. Enforcement Officers are sending "educational" letters to the owners of cars with fewer than 3 occupants. The letter advises of the change in conditions of use and warns of the cost of infringing the T3 lanes when they come into effect.

## 2.7 Community Transport

### Cycling and Walking

- The results of the yearly regional annual cycle counts undertaken in March 2012 showed a reduction in cycle use from 2011 by 6%. The cycle counts were undertaken during a period of heavy rainfall, which can be attributed to the reduction. The limitations of reporting cycle counts from one off yearly counts is one reason why Auckland Transport has moved to continuous monitoring of sites which are reported to the Board monthly in the statistics report.
- The 2011/12 Schools Cycle Training Programme has been completed with the results showing 8332 students from 96 schools received cycle training.

## School Transport Programme

- The Travelwise Awards Ceremony was held on 19 June and hosted by the Mayor. Over 500 students and teachers from 99 schools were represented at the ceremony with 45 schools receiving certificates for increasing road safety and reducing congestion around their schools. A number of awards were also presented to volunteers, schools and businesses as recognition for their support in delivering the school programme.
- 60 schools have been identified to be invited onto the Travelwise programme for the 2012/13 financial year. There are currently 267 out of 539 Auckland schools on the Travelwise programme.
- The Sunnynook Primary School Walkway was officially opened by the Mayor on 15 June. The walkway upgrade was a collaboration between Bunnings Warehouse Ltd, Lake House Art Centre, Auckland Transport and Auckland Council and was part of the school's Travelwise programme to create a quicker and safer walking route to school. The walkway upgrade included creating an artistic gateway entrance, planting 500 NZ natives, vegetation control, maintenance and upgrade of an existing footpath and footbridge. The artistic gateway consists of six 2 metre high posts mounted with over 600 individually hand crafted ceramic tiles. The tiles were made by the students, teachers and key stakeholders. As a result of the School Travelwise programme Sunnynook Primary has reduced vehicle use by students coming to school by 26% with 56% of the students now walking to school.

## Road Safety Education Programme

- Expressions of interest for developing and delivering community based road safety education projects/programmes have been received from 34 community groups. The expression of interests will be assessed against meeting Auckland Transport's road safety and NZTA's "Safer Journey" outcomes. Funding applications will then be requested by those groups that meet the desired outcomes for the 2012/13 road safety education programme.

## Travel Planning

- The national Let's Car Pool website was launched at the end of June and incorporates the previous Auckland Transport Rideshare website. A carpooling promotion and education campaign has commenced to accompany the national website.
- Employees from various workplaces including Waitemata District Health Board, Counties Manukau District Health Board, Botany Town Centre and NZ Bus participated in a Workplace Cycle Package trial in 2011/12. The completed evaluation of the trial identified that the cycle package had a positive impact on modal shift by participants reducing weekly vehicle kilometres travelled by 1,300kms. The workplace cycle package will be further developed for 1012/13 and offered as part of workplace travel plans.

## 2.8 AIFS (Integrated Ticketing and Fares)

### Integrated Ticketing – AIFS

- Civil Works installation has commenced:
  - The first Top-up and Ticketing Machines (VRDs) have been installed at the stations (see picture below).
  - All HOP Card Readers (FPDs) are in place on station platforms and ferry wharves and are now live in the system.
  - The first electronic gates are scheduled to go into the Newmarket Rail Station mid-July.
- User Acceptance Testing of the Rail and Ferry solutions of the Thales CORE system has been completed; analysis of issues found during testing is on-going.
- The project team is engaging with the business to develop the operating systems and processes for the new ticketing regime. This is a major piece of work involving PT Operations, Customer Services, Finance, and IT.
- The HOP Operations team has successfully moved from the AIFS programme team to Public Transport Operations.
- Work has commenced to plan the pilot of the Rail and Ferry solutions of the Thales CORE system.

### Top-up and Ticketing Machine in Place at Penrose Station



## 3 FINANCE (David Foster)

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### 3.1 Executive Summary

The Financial Statement preparation and Audit NZ review is on track. Work on the Annual Report is on schedule with a draft narrative of the Annual Report prepared.

The LTP has been completed with AC and will now be agreed with all departments before being loaded into SAP.

Property have concentrated on land acquisition this month to deliver to plan while also working with ACPL on Property reporting.

IT have continued with a number of projects and have recruited staff to move towards the approved staffing levels to ensure improved project delivery.

### 3.2 Finance

#### Update

The trial collection of overdue infringements through Baycorp will commence on 1 July. Initial statistics indicate that collections may have increased once the revised reminder notice, advising that the overdue infringement may be sent to a collection agency, started to be sent out late last month.

Audit NZ have been on site for three weeks following the “hard close” at 31 May. Revaluations on operating assets such as houses, wharves, rail and bus stations have been completed as has an assessment of whether the current book value of the road asset is reasonable. These will also be included in the 30 June Financial Statements.

AC filed the Group Tax return in March 2012 covering the 8 month period ended 30 June 2011. That return included losses brought forward from ARTA and ARTNL of \$1,695,933. For the benefit of the AC Group tax position, those losses have been offset against the profits of another group company. Those losses would not have been otherwise able to be utilised by AT, so this is a beneficial result for all parties. The tax losses were recognised in AT’s opening balances, and we have asked AC how AT will be recompensed for the consideration.

#### Key Initiatives for the Next Three Months

- Planning for the Annual Report, including completing the audited Financial Statements for consideration by the Finance and Risk Committee on 30 July, is well underway.

### 3.3 IT and Business Systems

#### Update:

- IT Risk and Security, IT Reporting Analyst, Information Management Team Leader, Change Analyst and Capacity and Storage staff members have been recruited after an intensive recruitment search.
- Reporting:
  - One production fault with exchange this month due to Fujitsu missing an alert generated in amongst many expected alerts that were occurring connected with a system upgrade.
- On Line Programme:
  - Road Corridor Maintenance Request process goes live on 1 July with the AT4 Connect and Online Programme, the supporting Auckland Council interactive form is in test
  - Exposure of information on a graphical map “My Street” is now in test ready for go live in July
  - Work on building a platform to allow data feeds to the public has continued
  - RFP for ongoing development and support is currently being evaluated.



- Business Systems Programme:
  - Assisted Parking team with on-street replacement project commencement
  - CIO Project Management Office solution has gone live using the SharePoint Platform
  - Work completed on modifications to Pathway and implementation of new system components to accommodate Parking Collection Trial undertaken
  - Parking infringement data incorporated into the reporting data warehouse to enable finance and parking with building their own reports
  - Work on Printer replacement across AT continued in conjunction with the Auckland Council printer replacement project.
  - Work on defining what IT& BS systems and the Joint Transport Operations Centre will need has continued in conjunction with NZTA technical and AT business staff
  - Attended Business Continuity Workshops with business units to assist Internal Audit project
  - Rollout of Road Corridor Operations team site completed and Finance Team Site commenced
- Passenger Transport Area:
  - Assisting to define the total programme of work across Operations. This is a large program.
  - Rail Real Time rolled out to all stations

### Next Steps

- Go live Customer Relationship Management process on 1 July
- Finalise support RFP results and business case for online on-going development and support
- Continue to develop programmes of work for the Parking, JTOC and PT area – these are complex and significant work programmes.
- Rollout out of video conference to all major sites and IP based phone system to Henderson staff

## 3.4 Business Support

### Update

The team have been working with AC on the finalisation of the Long Term Plan (LTP). As part of this process we have started the preparatory work needed to load the LTP and the 2012/13 budget into SAP.

The team have been working with the business to identify where it will need to make budget reductions to offset the unallocated \$18.5m funding shortfall in the 2012/13 budget.

In conjunction with the Asset Management and Programming team we have been working with the various project managers to identify potential Capex going forward from 2011/12 into 2012/13.

The team have been working with the business units and the finance department preparing for year end in order to ensure AT meets the tight AC reporting timelines.

Procurement has completed the refresh of the organisational procurement strategy and policy. This was presented to the AT Board in June who requested some changes. Work will be undertaken to make the required changes to allow approval by the AT Board prior to presentation to NZTA. Until this is completed AT will work with NZTA to extend the existing strategy and request individual procurement approvals as required.

## Key Initiatives for the Next Three Months

- Loading the LTP and 2012/13 budget in SAP and finalising budget phasing
- Confirmation of the specific budget reductions required to alleviate the \$18.5m Opex funding gap
- Working with the business, the finance and audit departments as we work through the year end processes and requirements
- Finalising work on monthly procurement reporting
- Completion of a draft procurement manual, (based on the MED and NZTA documents), by end of July
- Development of procurement category plans to cover the nine procurement categories (and sub-categories) outlined in the procurement strategy
- Development and revision of procurement guidance material on insurance requirements, due-diligence and conflict of interest

## 3.5 Property

### Update

The Property Department's key areas of focus have been:

- Continued delivery of land acquisition to enable the 2011/2012 Capital Works Programme
- 10 unconditional agreements have been signed by vendors and AT with a total value of \$3.3m in June 2012 (as at 25/06/2012)
- A further 25 agreements on properties have been reached but is still subject to signature from either AT or the vendor with a total value of \$2.7m (as at 25/06/2012).

### Disposals

- A separate Property Disposal paper has been prepared for Board approval following the summary included in May 2012.

### Other Activities

- Managing ACPL Property Management reporting to ensure alignment of AT Property Strategy and the Business Partnership Agreement
- Reconciliation of license income from Telecommunications suppliers aligns with invoicing and legacy information

### Next Steps

- Continue with information management and process improvement initiatives

## 4 INFRASTRUCTURE (Kevin Doherty)

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### 4.1 Executive Summary

As forecast the month of June has provided the largest Infrastructure project delivery rate in the financial year with a monthly expenditure of \$33m. This has provided a year end result of \$199m which is within a 2% overspend of the total infrastructure project fiscal envelope. The increased June delivery rate is primarily a consequence of large projects such as AMETI, Tiverton-Wolverton and Glenfield Road having been tendered during the year and now well underway and making good progress. In addition there has been strong performance across the small to medium sized infrastructure project portfolio.

With the close of the 2011/12 financial year, the focus of the Infrastructure division is now on the delivery of the 2012/13 infrastructure project portfolio which is of a similar scale to that achieved in the 2011/12 year. In May 2012 the Auckland Council Long Term Plan was approved and this forms the basis for the delivery programme identifying budgeted projects and the total fiscal envelope. A large portion of the projects to be delivered in 2012/13 are already committed with contractual arrangements in place thus reducing the risk of project delay as compared to the situation at the start of 2011/12. Notwithstanding this the Infrastructure team are currently assessing the delivery delay risk associated with the projects identified in the 2012/13 LTP. This will inform the decision to ensure that sufficient projects prioritised within the LTP are progressed to provide the optimal investment for the total fiscal envelope in 2012/13.

### 4.2 Update / Next Steps / Key Issues

#### Asset Management and Programming

During this reporting period the team has awarded eleven new Asset management Contracts to commence on 1<sup>st</sup> July 2012:

Mobilisation and establishment for these contracts is now underway, including a managed handover from incumbent Service providers.

Other significant activities during the reporting period have included:

- On-going development of the spatial display of the capital works programme
- Further development of the methodology for applying risk management techniques to the capital works programme
- Dialogue with Auckland Council around the potential joint development of a Weed Control policy
- Final editorial review and the alignment of the Asset Management Plan with the RLTP and LTP

Attachment 1 details the June edition of the capital project tender programme available on the AT website.

Attachment 2 provides a summary of the fiscal envelope as it relates to the Infrastructure Division for May and June.

## Major Projects

The following provides a brief summary of major project activity completed during the reporting period or scheduled for reporting during the next period.

### PMO

A number of initiatives have progressed during late May and June. These include:-

- The new automated Project to Programme Reporting System – which went live in time for the May-month-end reporting round run in June, has achieved outstanding results on a sample of projects and will now be used for reporting the entire portfolio of PHR-required projects.
- Development of the project KPI / Benchmarking system progressed further with the completion of a KPI Handbook.
- A Cost Estimation Manual has been drafted with a view to guiding both project and programme budgeting to a higher standard of predictability. Completion of this work is expected in July.
- A Contract Management Review consultant has been commissioned and reviews are about to get under way, with report-back expected by mid-July.
- Training in Health and Safety best-practice, project management procedures, have been delivered to staff involved in contractor management.

### AMETI

The Mountain Road Bridge contract has continued to progress well during the May-June period. The bridge is now being used for pedestrian access to the Panmure Station and will be opened to vehicle traffic at the end of July. The work on construction of the new extension of Mountain Road to Jellicoe Road is progressing well and on track for completion in August.

The bulk excavation for the Panmure Covered Box adjacent to station is over 80% complete and the major concrete works associated with this are advancing to plan. The time critical works at present are those associated with construction of the interchange bridge and these are on schedule. To date, 5 of 24 piles required for the bridge have been completed. The station plaza is on schedule to open to enable public access to the platforms by the beginning of July 2012.

The traffic management restrictions on Ellerslie Panmure Highway continue to cope well with peak flows.

Completion of services relocations on Ellerslie Panmure highway has been delayed by an archaeological find at Panmure roundabout. We are working with HPT and the service providers to mitigate the impact of this.

The Notice of Requirements (NOR) application for the remainder of the Panmure Phase 1 designation, and associated resource consents was notified on 30 May. The period for submissions will close on 12 July, consistent with planned timeframes.

Detail design work is progressing on the Panmure Station building. The design is expected to be complete in September. Construction of concourse foundations will commence in August.

The detail design of the section of the South-eastern urban busway between Panmure and Panmure Bridge is well advanced, with the final design report due for completion in July. There is on-going engagement with a number of stakeholders to enable the design to be refined and finalised.

The development of the scheme assessment report for the section of busway between Panmure Bridge and Botany is in progress. This is expected to be complete in September. An additional public open day is being planned for late July.

### Dominion Road

The project team is preparing to report on a staged approach to the project. Each option will include an assessment of the transport benefits and potential implications and views of key stakeholders. The presentation of the options will be provided to the Board later this year.

## **NorSGA**

### *Massey North Bus Interchange*

A preferred location for the bus interchange has been identified through key stakeholder discussions with the developer and Auckland Council. A robust BCR analysis is currently being prepared and when completed, a paper will be put to the Board for approval to proceed with detailed design and construction.

### *Shared Space – Town Square*

At its June meeting, AC's Regional Development and Operations Committee (RDOC) considered a request to pass a resolution giving AT the power to manage and control the vehicle route through the shared space. (The shared space is to remain in AC ownership but the roading elements will be maintained by AT under a maintenance agreement with AC).

### *Rua Road South Construction*

AC has recently concluded land acquisition agreements with the developers which has enabled AC to acquire the land required to build Rua Road South and Don Buck Road extension. As part of this agreement, AT is obligated to construct Rua Road by 30 June 2013.

## **New Lynn**

Three construction packages are underway in New Lynn. The construction of McCrae Way shared space is progressing well and works are programmed for completion by December this year. The construction of streetscape improvements along Great North Road between Totara Ave and Memorial Drive have commenced also with a completion date of December 2012. Lastly, the construction to expand the canopy cover on the station has commenced with completion programmed for October this year.

### **Manukau Car Park Building (Davies Ave)**

Level 1 through 6 opened to the public for leased and casual parking on 18<sup>th</sup> June with the remainder work scheduled to be complete by the end of June. Certificate of Compliance and Certificate for Public use have been issued.

## **Station Upgrades**

### *Manukau Rail Station*

The temporary station entrance is working well. Construction of the MIT campus building is still on schedule for completion 2013 for an anticipated opening date in mid-2013.

### *Parnell*

Enabling works for the track areas adjacent to the location for the proposed new platforms and for the track realignment works at Main Line Steam continue. The final sections of the underpass are in progress with landscaping to be reinstated once the underpass is complete.

Station layout and feasibility optioneering is underway in collaboration with KiwiRail, Auckland Council Urban Design and Parks departments. The wider spatial planning will include connections down through Carlaw Park development.

Full scoping of the main station works is underway to inform the funding submission for the main station works. Formal application for funding will be submitted in July/Aug 2012. Station completion is anticipated for first half of 2014.

## **Investigation and Design**

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

### **Central**

- Federal Street: SkyCity has now provided formal decision to proceed with the project.
- Quay Street Upgrade: The initial concept options are to be assessed for transport feasibility. Wharf structure, seawall structure, planning, legal, traffic modelling and utility assessment commissions will all be in place by early July (modeling already awarded).
- Tamaki Drive Capex Safety Projects: feasibility report for seawall extension for boardwalk and road widening is expected in early July.

### **North**

- Albany Highway North Upgrade (Schnapper Rock Road to SH17): Consent Hearing arranged for week commencing 30th of July.
- Hibiscus Coast Busway Station Stage: Currently halfway through Environment Court Hearing. Judge has directed both parties to meet and negotiate possible solutions including a suggested alternative solution. Date set aside for continued hearing at the end of July if negotiations fail to find a resolution acceptable to both parties.
- Taharoto/Wairau Corridor Improvements: Construction tender documents prepared. Tenders to be invited next week.
- Whangaparaoa Rd 4-laning (Hibiscus Coast to Red Beach): NZTA funding approval received.

### **West**

- Te Atatu Road Corridor Improvements: Continuing with the land takes negotiations with the affected land owners without any major issues to highlight. Target for completion of land acquisition end of 12/13 financial year.
- Lincoln Road Corridor Improvements: Traffic Operation team had finalised and signed-off the agreement between AT and the developer that will cover the agreed mitigation required for their future development. This has now been reported to the Court and there will be a timetable in place to allow the developer to provide the evidence behind this work to all parties involved, and to allow the other parties to provide feedback. The current timetable has this process finishing on 6th July, and we expect the Judge to make a decision after that.
- Swanson Park N Ride: Outline Plan of Work (OPW) has now been approved and the building consent will follow for the construction works next year. The land take from the Service Station off Swanson Rd is progressing well. However, the lease agreement with Kiwi Rail for their land is still an on-going issue.

### **South-East**

- Mill Road: Information letter drops prior to wider consultation have gone out to 600 properties and the Scheme Assessment is progressing well.
- Otara Bus Exchange: Construction is complete. Switch to use by busses scheduled for 01 July.
- Half Moon Bay Marina Upgrade: Consultation is well under way for this project with Sealink, Fullers, Bucklands Beach Yacht Club, Ferry Users and the Local board. Master Plan is on track for completion by end of June 2012.

## **Infrastructure Development**

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

### **North-West**

#### *Glenfield Road Update*

- Progressing well with simultaneous construction on all stages. Ongoing works include retaining walls (piling and foundations 90% complete, block work in progress), stormwater treatment tank installation completed, bulk watermain installation (400 dia. now complete), 857mm dia. watermain construction 95% complete, crossover programmed for 29 June. Utility relocations in progress. Overall programme on track to substantially complete works in March 2013.

#### *Works Commenced*

- Sinton Road Seal Extension – Seal extension of a 330 metre length of road in Whenuapai.
- Hibiscus Coast Highway Walkway/Cycleway – 600 metre long walkway/cycleway from Silverdale Rugby Club to Weiti River Bridge to improve safety.
- Don Buck Road Cycleway - Construction of shared cycle and pedestrian paths, parking bays, a raised speed table and adjustment to vehicle crossings on Don Buck Road between Triangle Road and Fred Taylor Drive.

#### *Works to Tender Next Period*

- Taharoto/Wairau Upgrading Stages 6 and 8 – Stage 2 of a two stage Procurement process. This project includes the upgrade of the Wairau, Taharoto, Forrest Hill Intersection and also includes the replacement and widening of one of the road bridges in Wairau Road.
- Taupaki Footpath Upgrade – Retaining wall and footpath construction for Minor Safety Rural North.

### **South-East**

#### *Works Commenced*

- Crash Reduction Studies – various Minor Safety South safety upgrades resulting from crash reduction studies.
- Continuing works on the Pukekohe Town Centre revitalisation, including a public consultation exercise on the revitalisation of the Pukekohe Town Square and working with the Town Centre Working party to produce a forward programme.
- Liaising with the Safety Around Schools – South team to ensure project delivery programme is ready for delivery in the next financial year and aligned with other construction programmes.

#### *Works to Tender Next Period*

- Further stage of the Pukekohe Town Centre revitalisation project
- Final stage for the Waiuku Town Centre revitalisation project

### **Central/CBD**

#### *Tiverton/Wolverton Road*

- The physical works contract has been awarded and the contractor has commenced all preliminary tasks required before starting on site i.e planning works with all utility companies.
- Site works are planned to commence late July, with a construction yard established approximately two weeks prior.
- The first stakeholder newsletter was released 21 June to 800 residents and business owners/operators inviting them to two workshops on 28 June and 3 July.

*Works Commenced*

- Tamaki Drive safety improvements including the Kelly Tarlton area and Mission Bay are continuing.
- Domain Drive retaining wall replacement tender evaluation completed.

**Public Transport & Facilities**

*Works Commenced*

- Birkenhead Wharf Upgrade – concrete repairs to the underside of the existing wharf.

**CBD Streetscapes**

*Works Commenced*

- Progressing O'Connell Street concept design for public consultation.

*Works out to Tender*

- Fort Street Stage 3 (East End) - this section will complete the Fort Street project.
- Recent stakeholder consultation has been extremely positive and has supported the upgrade proceeding as shared space.

*Works to Tender Next Period*

- Final stage of Elliot Street (North End, Darby to Victoria Street) completed. This now completes the upgrade of Elliott Street.



## 5 COMMUNICATIONS AND PUBLIC AFFAIRS (Wally Thomas)

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### 5.1 Executive Summary

General communication has continued around a number of major projects and initiatives. Significant work has continued on the Annual Report, which is progressing to schedule. Feedback on the draft is sought from Board members.

A number of significant announcements and events drew significant media coverage this month.

### 5.2 Key Initiatives

#### Media

This reporting period was extremely busy media-wise; a total of 286 media items referenced Auckland Transport as an organisation. This is up almost 50% on the April-May period and does not include coverage of the CRL route protection announcement as this was too late to be included in the analysis.

Separate stakeholder and media briefings were held to announce the first step in protecting the route for the City Rail Link project. Resulting coverage appeared in all mainstream national media and on leading social media and internet news sites. The announcement of the project 'footprint' was also reported on international websites and in transport related off-shore publications.

A number of other events produced positive coverage including the opening of the new Birkenhead Wharf Berthing Facility which was covered live on Breakfast TV (TVNZ).



Another significant media event was the unveiling of the mock-up the new EMU's at Queen's Wharf. Despite poor weather a strong media contingent covered the event with resulting coverage in news bulletins on TV1, TV3, Sky News and World TV as well as on a number of radio stations (including a particularly positive item on Morning Report).

The consultation on changes to inner city parking also received widespread media coverage and commentary.

The TravelWise Awards received good coverage in community newspapers with photos of the Mayor with winners being run in a number of publications. The Intersection Safety Campaign also saw articles appear in all of Auckland's major community newspapers.

## Brand Development



The marketing department is producing a guidelines document to govern the use of the new Corporate and Operational logos. This includes how the logos are to be used across; signage, vehicles, advertising, uniforms and stationery. The new AT logo is being rolled-out progressively as new items (such as stationery) are required when existing items come up for reprint. MAXX branded material will remain until a full change-out plan is prepared.

## Events and Traffic Disruptions

Communications and marketing support, including information on special event services and major road closures was provided for Brother Rally NZ, All Blacks vs Ireland, and Super Rugby (Blues). At the All Blacks vs Ireland match fans people taking public transport represented approximately 37% of the crowd.

Similar promotion of public transport options – following the now familiar RWC template – will be used for the upcoming Bledisloe Cup match at Eden Park.

Customer information and communications support, including media liaison and paid advertising (which was cost-shared with NZ Bus) was also provided to advise patrons of the bus driver stop-work meeting which disrupted services on July 5.

## Bus and Transit Lanes

A campaign to inform Aucklanders about a trial on road markings and signage on several Bus/Transit Lanes around the region has been completed.

A special campaign to inform residents about a Bus Lane on Remuera Road that is being trialled as a T3 lane was also completed. The numbers of drivers using the lane(s) incorrectly dropped dramatically after the campaign began.

The situation will continue to be monitored and the campaign re-introduced in the future if it is considered necessary.

## Let's Carpool

Working in collaboration with the Greater Wellington Council, NZTA and other Local Government organisations AT has developed a campaign for carpooling under the theme 'Let's Carpool'. For the first time there is one web site and one database across New Zealand for carpooling.

This has the advantage of encouraging inter-regional carpooling trips. The AT campaign will encourage registrations on the Let's Carpool website. Advertising includes billboards, online advertising and banners on the Northern Busway and advertising on AT vehicles. AT staff were used in the campaign photography (see below).



## Sober Driver Campaign

The "Sober Driver Sorted?" campaign has begun. Central to the campaign is a Facebook game, where people get the chance to arrange which one of their friends will be the sober driver for the night they will be going out. This fun and light hearted approach is expected to encourage young people to engage with the idea of planning ahead and arrange a sober driver before going out.

We wanted to communicate with our target audience in their everyday social environment, i.e. Facebook and while they are starting to think about their night outs. It can often be too late to communicate the safety message of getting home safe once people are out drinking.

The game is easy and can be played on smartphones as well as PC. Anyone over the age of 18 years old can play. The person playing the game selects the date they will be heading out then choose the friends they will be going out with from their Facebook friends. The sober driver sorter game then randomly selects one of the friends to be the sober driver.

The sober driver will be in to win Wendy's burger vouchers or free music downloads from a list of up and coming Kiwi artists. Wendy's are helping to promote the game through their database of over 10,000 customers. In addition:

- We have engaged with 100 sports clubs around Auckland and we are distributing posters, bar mats and urinal stickers. We're also sending direct marketing material to the club managers for them to communicate to their members driving more traffic to the Facebook page.
- We have engaged with 100 liquor stores who will provide point of sale information
- Unilites around Universities
- 50 bars –posters, stickers and toilet decals

The campaign is also being promoted through radio and digital advertising.

## 6 KEY RELATIONSHIPS UNIT (Stephen Rainbow)

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### 6.1 Executive Summary

The team is involved across Auckland Transport consulting with stakeholders on a number of major initiatives. They include strong engagement with central government Members of Parliament, from all major parties, the public impact of the finalisation of the LTP and RLTP, the initial drafts of the Auckland Integrated Transport Plan, AMETI, Parnell Station, and the Notice of Requirement for acquiring public land for the Central Rail Link. An objective is to ensure that all key stakeholders are fully aware of the major new transport initiatives now underway in Auckland, particularly AMETI, CRL, and the EMU's.

### 6.2 Key Relationships

Specific briefings to stakeholders has been undertaken to key stakeholders such as the AA, Employers and Manufacturers Association, National Road Carriers, and Cycle Action outlining both the RLTP priorities and Auckland Integrated Transport Plan.

Active promotion of Auckland Transport's major activities underway in the next financial year, to show the progress being made. This includes targeting specific stakeholders (such as Members of Parliament, Councillors, Local Boards, and key stakeholders) to visit AMETI and the electric train mockup.

Key Relationships are raising the profile of Auckland Transport's programme with central government. A presentation to over twenty Government Members of Parliament for 1 1/5 hours was well received, with a number of follow-up inquiries from MP's seeking further information on a wide variety of transport projects in Auckland.

Auckland Transport also briefed Labour Members of Parliament. They toured through the train mockup, had specific constituency questions answered about works occurring in their area, and were informed about the CRL project. This coincided with the media programme about the Notice of Requirement being sent to affected landowners along the route.

Green Members of Parliament were briefed about the EMU's on July 13th. Council's Transport Committee also toured the train mockup in early July.

Key Relationships assisted with the internal and external messaging of the AT programme, impacted by the Council's budget set on June 28th.

Following confirmation of Council's budget on June 28th, the Notice of Requirement process for route protection and the first stage of the Section 23 Public Works Act were sent out, and follow-ups with affected landowners begun. A substantial round of discussions with affected landowners were begun on the week of July 9th.

The draft Auckland Integrated Transport Plan has had early engagement with EMA Northern, AA, Cycle Action, the Auckland Policy Office, NZTA, and the freight industry.

## 6.3 Elected Member Liaison Unit

Following the Board's confirmation of the RLTP in June, all Local Boards will receive letters detailing works occurring in their area over the next three years. The Elected Member Liaison Unit is meeting with all Local Boards who raise issues about the RLTP the works and programme lines occurring in their area.

The Auckland Council paper outlining options for the allocation for the \$10 million Local Board Fund are currently also in consultation and due to be reported back to Council in August or September.

Reminding Local Boards about the right place for their input to Auckland Transport – from strategic to day-to-day – remains an important task for reassuring elected members about the effectiveness of the co-governance model. EMLU staff have provided a breakdown of the means by which Local Boards have effect upon Auckland Transport priorities and programmes from a strategic to a detailed and day-to-day level.

EMLU staff are working closely with NZTA staff on the design and communication of the Southwest Multi-Modal Project (SMART) project. Options for this project are likely to become public in August 2012, within initial feedback from relevant local boards and the local Member of Parliament indicating a high level of expected interest.

## 6.4 Engagement Programme

|   |          |  |
|---|----------|--|
| <b>Auckland Plan Committee</b>                  | 3 July   | <ul style="list-style-type: none"> <li>Potential purchase of 23 Cheshire Street Parnell, for the Parnell Station project.</li> </ul>   |
| <b>Transport Committee</b>                      | 4 July   | <ul style="list-style-type: none"> <li>Visit to the train model</li> <li>A number of Local Board concerns raised</li> <li>Report on congestion in Auckland</li> <li>Presentation on CRL</li> <li>Presentation on bus and train issues</li> </ul>                     |
| <b>Labour MP briefing</b>                       | 4 July   | <ul style="list-style-type: none"> <li>Visit to the train model, tour around Britomart</li> </ul>  |
| <b>Auckland Policy Office</b>                   | 4 July   |  |
| <b>Strategy and Finance</b>                     | 5 July   | <ul style="list-style-type: none"> <li>Update on programme changes following LTP and RLTP</li> </ul>   |
| <b>MP Maggie Marry</b>                          | 10 July  | <ul style="list-style-type: none"> <li>Visit to JTOC and briefing</li> </ul>   |
| <b>Green Party</b>                              | 13 July  | <ul style="list-style-type: none"> <li>Visit to EMU mockup</li> </ul>  |
| <b>MP Peseta Sam Lotu-liga</b>                  | 16 July  | <ul style="list-style-type: none"> <li>Visit and briefing about AMETI</li> </ul>   |
| <b>Auckland Transport Board</b>                 | 18 July  |  |
| <b>Simon Lambourne AA and MP Phil Twyford</b>   | 27 July  | <ul style="list-style-type: none"> <li>Visit and briefing about AMETI</li> </ul>   |
| <b>Accountability and Performance Committee</b> | 19 July  |  |
| <b>Transport Committee</b>                      | 1 August | <ul style="list-style-type: none"> <li>AMETI Presentation</li> <li>Update on how SH1 is performing with Victoria Park and Newmarket Viaduct and Wellington Street onramp (NZTA)</li> <li>Grafton Gully walk and cycleway</li> <li>Integrated Fares update</li> </ul> |

|   |             |  |
|---|-------------|--|
| <b>CCO Strategy Review Committee</b>            | 1 August    |  |
| <b>Strategy and Finance Committee</b>           | 2 August    | <ul style="list-style-type: none"> <li>• Local Board Fund allocation process due for reporting back</li> <li>• Alternative Funding scope may be available for consideration, but may also be delayed.</li> </ul>             |
| <b>Accountability and Performance Committee</b> | 9 August    |  |
| <b>Auckland Transport Board</b>                 | 20 August   | <ul style="list-style-type: none"> <li>• Integrated Ticketing update</li> <li>• CRL NOR update</li> </ul>  |
| <b>Transport Committee</b>                      | 5 September | <ul style="list-style-type: none"> <li>• Auckland Integrated Transport Plan</li> <li>• Northern Motorway Busway update</li> <li>• Upper North Island Strategic Alliance programme</li> <li>• Transport monitoring</li> </ul> |

## 6.5 Liaison – Iwi/Maori

Maori Liaison is continuing iwi engagement (initial project hui, site visits) including successful hui held about infrastructure projects such as AMETI, Half Moon Bay, Parnell Rail Station, South-Western Multi-Modal Programme (SMART), Dominion Road, Wiri Depot, Oteha-Gills, Tiverton/Wolverton, Waiheke and Waterview cycleways, rail network upgrades, and CRL.

There is a particularly strong focus in July and August on Parnell Station and adjacent land, and the CRL NOR.

## 7 STRATEGY AND PLANNING (Peter Clark)

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### 7.1 Executive Summary

Strategy and Planning focused on key activities including:

- Spatial Planning
- Statement of Intent
- Regulatory Planning
- Corridor Management Plans
- Designations
- Regional Land Transport Programme

### 7.2 Planning and Policy

#### Spatial Planning

##### *East Tamaki Business Precinct Plan*

Auckland Council recently released the draft East Tamaki Business Precinct Plan for public comment. Auckland Transport has been assisting in the development of this plan. Business precinct plans provide the guiding framework to support business and employment growth within key business areas and aim to assist in the delivery of the economic objectives set within the Auckland Plan and Economic Development Strategy. A detailed implementation plan that will be prepared over the coming months once the business precinct plan has been finalised.

##### *Takanini Structure Plan*

Auckland Council has commenced a review of Papakura District Council's Takanini Structure Plan. This plan provided for two stages of development identified as part of the Auckland Growth Strategy – pre 2020 stages and post 2020 stages. The necessary plan changes for pre 2020 development are now in place and it is time for the post 2020 stages to be reviewed, especially with the adoption of the Auckland Plan. Auckland Transport has attended workshops with key stakeholders, landowners and interest groups and will be working closely with Auckland Council in the next stages of work.

#### Statement of Intent

In response to feedback from the Board at its last meeting, the SOI has been revised as appropriate. Following final approval from the Chair and Chief Executive, the final SOI will be forwarded to Auckland Council by 30 June.

#### Regulatory Planning

Through responding to council plan changes, private plan changes and notices of requirement Auckland Transport ensures that land use and transport are integrated, that proposed land uses enable Auckland Transport to deliver an efficient and effective transport network and that necessary transport network improvements are considered, funded and provided for appropriately in the district plans.

Figure 1 shows the location of plan modifications and the status of these in the regulatory/Resource Management Act process.

## Corridor Management Plans

Figure 1 shows the location and status of Corridor Management Plans being undertaken. In response to deficiency areas, growth and land use changes, CMPs identify short, medium and longer-term projects for delivery.

The current CMP's being undertaken are:

- Broadway (Parnell Road to Manukau Road) – the study is underway. The plan is expected to be completed by the end of July 2012.
- East Coast Road (Hibiscus Coast Highway to Forrest Hill Road) – the CMP study is progressing. The draft report is due at the end of June 2012.
- Khyber Pass Road (Broadway to Symonds Street) – the CMP study has commenced. The plan will be completed in September 2012.
- Great South Road (Drury to Manukau Central) – the CMP study has progressed well in June as programmed. The draft report has been reviewed by technical stakeholders. The final report is due at the end of July 2012
- Henderson to Albany Bus Corridor – A draft Project Feasibility Report is due at the end of June 2012.
- Hibiscus Coast Highway CMP review and update (Silverdale interchange to Centreway Road) – the CMP study has commenced. It is due for completion by the end of August 2012.

## Auckland Integrated Transport Plan (ITP)

The Integrated Transport Plan (ITP) will set out an optimal transport investment plan, coordinated across all modes of transport, that will deliver the vision and outcomes of the Auckland Plan over the next 30 years. The ITP is currently being drafted and we plan to report to the Board in August with the first draft.

## City Centre Master Plan

The City Centre Master Plan will be formally launched in July. Auckland Transport is developing a programme of works to deliver the transport outcomes sought in Auckland Council's City Centre Master Plan. An overview of this programme will be incorporated into the Auckland Integrated Transport Plan.

## South Western Airport Multi-Modal Corridor Project (SWAMMCP)

Following a request from the Stakeholder Steering Group for a reconsideration of a more palatable name for the SWAMMCP project, a change to South-western Multi-modal Airport Rapid Transit (SMART) has been suggested. This has been agreed across the project partners but needs to be formally reported through the Stakeholder Steering Group.

Work continues on route alignment and station options for the rapid transit elements of SMART as well as the roading (including cycling and walking) alignments. Phase 2 is scheduled for completion in December 2012.



## 7.3 Planning and Programming

### 2009/2012 Auckland Regional Land Transport Programme (RLTP)

During June 2012, 19 new funding applications totalling \$245,323,827 were submitted to NZTA for consideration. Four applications worth \$192,440,000 have been approved by NZTA, while the remaining 15 applications worth \$52,883,827 are pending recommendation/decision by NZTA.

Table 1 – June Recommended Schemes to NZ Transport Agency

| Project name     | Description   | Activity Class  | Phase                                    | Cost          | Comments (AT) | Outcome (NZ Transport Agency) |                                |
|------------------|---|---|--|---------------|---------------|-------------------------------|--------------------------------|
| <b>June 2012</b> |   |   |  |               |               |                               |                                |
| AT               | Broadway, Newmarket Corridor Management Plan (CMP)                                  | Corridor Management Plan (CMP) to set out an integrated transport land use strategy, and an associated phased implementation plan for the management and development of one of Auckland's key arterial road corridor's. | Transport Planning                       | Study         | \$80,000      | Recommended                   | Pending decision by NZTA       |
| AT               | East Coast Rd (Hibiscus Coast H'way to Forrest Hill Rd) CMP                         | Corridor Management Plan (CMP) to set out an integrated transport land use strategy and an associated phased implementation plan for the management and development of one of Auckland's key arterial road corridor's.  | Transport Planning                       | Study         | \$150,000     | Recommended                   | Pending decision by NZTA       |
| AT               | Great South Road (Drury to Manukau Central) CMP                                     | Corridor Management Plan (CMP) to set out an integrated transport land use strategy and an associated phased implementation plan for the management and development of one of Auckland's key arterial road corridor's.  | Transport Planning                       | Study         | \$150,000     | Recommended                   | Pending decision by NZTA       |
| AT               | AMETI NZTA Pk1 AT Pk 1 Panmure (Phase 1)  | The AMETI Panmure phase1 property purchase.   | Improvement & Replacement of Local Roads | Property      | \$36,730,000  | Recommended                   | Approved                       |
| AT               | AMETI NZTA Pk1 AT Pk 1 Panmure (Phase 1)  | Replacement & raising of Mountain Rd Bridge to allow electrification of rail below & realignment of Mountain Rd on either side with new exit link to Jellicoe Rd.   | Improvement & Replacement of Local Roads | Construction  | \$9,200,000   | Recommended                   | Approved                       |
| AT               | AMETI NZTA Pk1 AT Pk 1 Panmure (Phase 1)  | Construction of two new lane arterial road between Mt Wellington HWY to Morrin Rd and new local connector Rd within Panmure town centre.  | Improvement & Replacement of Local Roads | Construction  | \$65,100,000  | Recommended                   | Approved                       |
| AT               | AMETI NZTA Pk1 AT Pk 1 Panmure (Phase 1)  | E-P HWY Upgrade Mt Wellington HWY to Panmure roundabout.  | Improvement & Replacement of Local Roads | Construction  | \$81,410,000  | Recommended                   | Approved                       |
| AT               | Hibiscus Coast H'way CMP review & update (Silverdale interchange to Centreway Road) | Corridor Management Plan (CMP) to set out an integrated transport land use strategy, and an associated phased implementation plan for the management and development of one of Auckland's key arterial road corridor's. | Transport Planning                       | Study         | \$90,000      | Recommended                   | Pending decision by NZTA       |
| AT               | HPMV Route Investigation  | Investigate extent of upgrading & strengthening needed for structures along local roading HPMV routes.  | Improvement & Replacement of Local Roads | Investigation | \$150,000     | Recommended                   | Pending decision by NZTA       |
| AT               | Forest Hill Rd RP 3900- Slip Repair- West Auckland                                  | Preventive Maintenance plus slip repair work requiring remedial measures to prevent further damage to the pavement/structure.   | Maintenance                              | Construction  | \$95,300      | Recommended                   | Pending recommendation by NZTA |
| AT               | Integrated Transport Plan   | The Integrated Transport Plan (ITP) will deliver an integrated plan that will govern the management, development and operation of the Auckland Region's transport system as a single system.                            | Transport Planning                       | Study         | \$605,000     | Recommended                   | Pending recommendation by NZTA |

| Project name      | Description  | Activity Class   | Phase                                    | Cost           | Comments (AT) | Outcome (NZ Transport Agency) |                                |
|-------------------|--|--|--|----------------|---------------|-------------------------------|--------------------------------|
| <b>June 2012</b>  |  |  |  |                |               |                               |                                |
| AT                | Khyber Pass Road CMP                                       | Corridor Management Plans (CMP) to set out an integrated transport land use strategy, and an associated phased implementation plan for the management and development of one of Auckland's key arterial road corridor's.                               | Transport Planning                       | Study          | \$220,000     | Recommended                   | Pending decision by NZTA       |
| AT                | 2012-15 Auckland Integrated Fare Solution (AIFS) Programme | Opex funding to develop and implement the automated fare collection system solution for rail, bus and ferry services in the Auckland region.   | PT Operation & Maintenance               | Implementation | \$28,821,527  | Recommended                   | Pending recommendation by NZTA |
| AT                | SWAMMCP (Southwestern multimodal corridor)                 | A multimodal land use and transport integration project. The aim is to identify the preferred rapid transit alternative/option (modes and routes), PT progression plan and configuration of multi-modal transport connections to and from the Airport. | Improvement & Replacement of Local Roads | Investigation  | \$3,480,000   | Recommended                   | Pending decision by NZTA       |
| AT                | Rail Station upgrade - Greenlane                           | Modernisation of station at Greenlane to support Auckland electrification project.   | PT Infrastructure                        | Construction   | \$1,100,000   | Recommended                   | Pending recommendation by NZTA |
| AT                | Rail Station upgrade - MT Albert                           | Replacement of station facilities and widening of Carrington Road bridge to provide bus connections.   | PT Infrastructure                        | Construction   | \$8,851,000   | Recommended                   | Pending recommendation by NZTA |
| AT                | Rail Station upgrade - Otahuhu                             | Modernisation of station at Otahuhu to support Auckland electrification project.   | PT Infrastructure                        | Construction   | \$1,080,000   | Recommended                   | Pending recommendation by NZTA |
| AT                | Rail Station upgrade - Papakura                            | Improvements and provision of infrastructure at southern terminus of Auckland electrification project.   | PT Infrastructure                        | Construction   | \$5,476,000   | Recommended                   | Pending recommendation by NZTA |
| AT                | Rail Station upgrade - Swanson                             | Improving capacity & access to park & ride facility at Swanson station to support Auckland electrification project.  | PT Infrastructure                        | Construction   | \$2,535,000   | Recommended                   | Pending recommendation by NZTA |
| Total New Schemes |  |  |  |                | \$245,323,827 |                               |                                |

Notable in the monthly review was:

- Over \$192m of funding for AMETI has been approved in June. AMETI will be the largest Auckland Transport construction project in the next RLTP and this approval will allow a considerable amount of the project to progress.

## 2013/2015 Auckland Regional Land Transport Programme (RLTP)

Following the approval by the Board of the RLTP 2013/2015, the printing and distribution of the final document has been progressed. In addition, response letters to the 930 submitters are being drafted.

Figure 1 – Plan Change and Corridor Management Plan Locations



## 8 SPECIAL PROJECTS (Claire Stewart)

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### 8.1 Executive Summary

- The highlight for June was the arrival and unveiling of the Electric Multiple Unit (EMU) Stage 3 Mock Up (MU3).
- Preparatory work to designate the land required for the City Rail Link (CRL) further progressed in June as did progress with Central Government regarding the City Centre Future Access Study (CCFAS).

### 8.2 EMU Projects

#### EMU Delivery Project

##### Design

The EMU Project has been engaged in a detailed review of the design throughout June, with the first part of the month involving review of the design submissions and the second part of month involving face to face review meetings and discussions with CAF engineers in Auckland. This review, known as the Preliminary Design Review (PDR) is approximately 60% through the design process, and a key milestone for the project.

The key members of the CAF design team, covering all the vehicle systems and equipment, met with the Project Team, KiwiRail, Veolia, NZTA, and the wider Auckland Transport organisation to present their designs and proposals for scrutiny and review.

There has been involvement and cooperation from all stakeholders and involved parties. The design has been generally well received and CAF have demonstrated the depth of thinking and analysis that underpins their work. The review has demonstrated that CAF are generally on programme and are ahead in some areas of the design. No programme concerns or issues have been highlighted.

##### Production

The steel members for the first bodyshell have now been produced and these are being welded to form the first subassembly. Production of the bodyshell parts is expected to proceed steadily over the next two months, leading to commencement of assembly of the first bodyshell in September, after the annual summer shutdown.

## Mock Up

MU3, (a full size model of the drivers cab and 10 meters of saloon length), arrived in Auckland on 10 June and was unveiled by the Mayor and the Auckland Transport Chair on 18 June. Since then, it has been used by the Project for consultation with the train crew representatives, disability groups and cycling representatives. MU3 has allowed easy assimilation of the layout leading to rapid identification of potential problems and improvement options.



## Three Month Look Ahead

During July, the design will be consolidated with issues that were identified in the past weeks being resolved. This will allow CAF to release information for manufacture and to turn their attention to the detailed functional design of the train control systems.

August is traditionally the time when CAF production closes down for their annual break. This covers a two week period with no production but generally reduces factory activity throughout August. This shutdown has been planned into the CAF project programme.

September will see the production of the EMUs commencing in earnest, with bodysell and bogie production being the first two workstreams to be established. Project activity in Europe will increase significantly, not just with CAF but for all their suppliers and subcontractors throughout the supply chain.

## EMU Depot Project

### Update

The only remaining area to be filled is on hold over winter. It is due for completion on 31 December 2012.

The surcharge has been shifted, some drainage installed and carpark work commenced. AT staff moved into the site offices and the first pour of the building was completed on 28 June.

### Three Month Look Ahead

The focus in the next quarter will be resolving any outstanding design issues, integrating the major plant supply contracts and minimising any delays to the main construction contract. Construction will focus on civil works, building foundations and fabrication of structural steelwork.

## 8.3 City Rail Link Project

### Communication

The project team focused on various communication initiatives in anticipation of advising landowners of a confirmed footprint.

### Notice of Requirement (NoR)

Work continued through June in preparation for lodgement of the Notice of Requirement, to designate the required land.

### CCFAS and Associated Work

Weekly meetings with Central Government (NZTA, Ministry of Transport and Treasury) and Auckland Council continued throughout June (to respond to the Minister's review of the CRL in mid 2011).

|                                       |   |   |
|---------------------------------------|---|---|
| <b>APPROVED FOR<br/>SUBMISSION by</b> | David Warburton<br><b>Chief Executive</b> |  |
|---------------------------------------|---|---|

| Project No   | Zone            | Project Name   | Expected Project Cost |          |           |          | 2011/12                                       |     |     |               |     |     |     |     |     |     |     |     | 2012/13                    |     |  |     |     |     |     |     |     |              |     |     | 2013/14                   |  |     |     |     |     |  |  |  |  |  |  | 2014/15                                 |                               |  |  |  |  |  |  |  |  |  |  | Comments                                |   |  |  |  |  |  |  |  |  |  |  |  |
|--|-----------------|--|-----------------------|----------|-----------|----------|---|-----|-----|---------------|-----|-----|-----|-----|-----|-----|-----|-----|----------------------------|-----|--|-----|-----|-----|-----|-----|-----|--------------|-----|-----|---------------------------|--|-----|-----|-----|-----|--|--|--|--|--|--|---|-------------------------------|--|--|--|--|--|--|--|--|--|--|---|---|--|--|--|--|--|--|--|--|--|--|--|
|  |                 |  | 2011/12               | 2012/13  | 2013/14   | 2014/15  | Jan   | Feb | Mar | Apr           | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan                        | Feb | Mar  | Apr | May | Jun | Jul | Aug | Sep | Oct          | Nov | Dec | Jan                       | Feb  | Mar | Apr | May | Jun |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| <p><b>Note:</b> 1. Project phasing, tendering period and construction cost are indicative.</p> |                 |  |                       |          |           |          | <p>Key:</p>                                   |     |     |               |     |     |     |     |     |     |     |     | <p>Investigation Phase</p> |     |  |     |     |     |     |     |     |              |     |     | <p>Design Procurement</p> |  |     |     |     |     |  |  |  |  |  |  | <p>Construction Procurement</p>         |                               |  |  |  |  |  |  |  |  |  |  | <p>feasibility</p>                      |   |  |  |  |  |  |  |  |  |  |  |  |
| <p>Construction</p>  |                 |  |                       |          |           |          |   |     |     |               |     |     |     |     |     |     |     |     |                            |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| <b>Road Projects</b>   |                 |  |                       |          |           |          |   |     |     |               |     |     |     |     |     |     |     |     |                            |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 1  | Central         | AMETI_Package 1 - Panmure Corridor_Phase 1                         |                       |          |           |          | Construction - will be finished by year 2016. |     |     |               |     |     |     |     |     |     |     |     |                            |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   | Contract awarded in Nov/Dec.  |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 2  | Central         | AMETI_Package 1 - Panmure Corridor_Phase 2                         | \$43.3m               | \$95.61m | \$69.22m  | \$9.37m  | Design  |     |     |               |     |     |     |     |     |     |     |     |                            |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   | 2016-17                       | Construction phase moved beyond 2014/15. |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 3  | Central         | AMETI_Package 1 - Panmure Corridor_Phase 3                         |                       |          |           |          | Design  |     |     |               |     |     |     |     |     |     |     |     |                            |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   | 2016-17                       | Construction phase moved beyond 2014/15. |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 4  | Central         | AMETI_Package 2 - Sylvia Park Bus Lane                             | \$1.5m                | \$0.43m  | \$9.93m   |          | Design  |     |     |               |     |     |     |     |     |     |     |     |                            |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  | Construction                            |                               |  |  |  |  |  |  |  |  |  |  |   | Construction phase moved to early 2014. |  |  |  |  |  |  |  |  |  |  |  |
| 5  | North           | Chivalry Road/ Diana Dr/ Chartwell Ave Intersection Upgrade        | \$0.17m               |          |           |          | Design  |     |     |               |     |     |     |     |     |     |     |     |                            |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   | On hold due to funding issue. |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 6  | North           | Park and ride - Silverdale   | \$0.82m               | \$3.68m  | \$4.43m   |          | Design  |     |     |               |     |     |     |     |     |     |     |     | Construction               |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 7  | West            | NorSGA PC15- Rua South and Waru stub                               | \$0.2m                | \$3.5m   |           |          | Design  |     |     |               |     |     |     |     |     |     |     |     | Construction               |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 8  | South           | Flatbush School Rd Murphy's Rd Intersection Improvements - Stage 4 | \$1.2m                |          | \$4.32m   |          | Design  |     |     |               |     |     |     |     |     |     |     |     | Construction               |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 9  | West            | NorSGA PC15- Don Buck extension                                    |                       |          | \$3.5m    |          |   |     |     |               |     |     |     |     |     |     |     |     | Construction               |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 10   | Central         | Tamaki Dr & Ngapi intersection - Safety improvement                | \$1.38m               | \$1.49m  | \$2.60m   |          | Feasibility                                   |     |     | Investigation |     |     |     |     |     |     |     |     | Design                     |     |  |     |     |     |     |     |     | Construction |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 11   | Central         | Tamaki Dr / Takaparawha Pt - Safety improvement                    |                       |          |           |          |   |     |     |               |     |     |     |     |     |     |     |     |                            |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 12   | North           | Whangaparaoa Road HBC Highway to Red Beach                         | \$0.23m               |          | \$1.33m   | \$15.89m | Investigation & prelin                        |     |     |               |     |     |     |     |     |     |     |     | Design                     |     |  |     |     |     |     |     |     |              |     |     | NOR/Consents/Land         |  |     |     |     |     |  |  |  |  |  |  | Construction                            |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 13   | South           | Mill Road Corridor Upgrade   | \$1.24m               |          | \$1.91m   | \$6.64m  | Investigation                                 |     |     |               |     |     |     |     |     |     |     |     | Design                     |     |  |     |     |     |     |     |     |              |     |     | Construction              |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 14   | East            | Murphy's Road Bridge improvements - Detail Design                  | \$0.18m               |          | 0.75m     | \$0.05m  | Investigation                                 |     |     |               |     |     |     |     |     |     |     |     | Design                     |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| <b>Special Projects</b>  |                 |  |                       |          |           |          |   |     |     |               |     |     |     |     |     |     |     |     |                            |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 15   | Central         | City Rail Link   |                       | \$15.0m  | \$108.58m | \$95.05m | Investigation                                 |     |     |               |     |     |     |     |     |     |     |     |                            |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 16   | South / Central | South - Western Airport Rail Link (SWAMMCP)                        | \$0.8m                | \$1.7m   | \$5.00m   | \$5.00m  | Investigation                                 |     |     |               |     |     |     |     |     |     |     |     |                            |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 17   | Central         | Wynyard Quarter  |                       |          |           |          | Feasibility, Investigation and Scoping Study  |     |     |               |     |     |     |     |     |     |     |     | Design                     |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| <b>Public Transport - Ferry Projects</b>   |                 |  |                       |          |           |          |   |     |     |               |     |     |     |     |     |     |     |     |                            |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 18   | West            | Hobsonville Ferry Terminal Upgrade                                 | \$0.08m               |          |           |          | Design  |     |     |               |     |     |     |     |     |     |     |     | Construction               |     |  |     |     |     |     |     |     |              |     |     |                           | Contract to be awarded in July/August 2012                 |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 19   | North           | Beachaven Ferry Terminal   | \$0.03m               |          |           |          | Design  |     |     |               |     |     |     |     |     |     |     |     | Construction               |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 20   | South           | Half Moon Bay Ferry Terminal & Vehicular Ferries                   | \$0.06                |          | \$1.15m   | \$6.39m  | Investigation                                 |     |     |               |     |     |     |     |     |     |     |     | Design                     |     |  |     |     |     |     |     |     |              |     |     | Construction              |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| <b>Public Transport - Bus Projects</b>   |                 |  |                       |          |           |          |   |     |     |               |     |     |     |     |     |     |     |     |                            |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 21   | North           | Taharoto/Wairau corridor upgrade (Stage 6 & 8)                     | \$0.35m               | \$7.19m  | \$1.73m   |          | Design  |     |     |               |     |     |     |     |     |     |     |     | Construction               |     |  |     |     |     |     |     |     |              |     |     |                           | Construction Phase moved further by 4 1/2 months.          |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 22   | North           | Albany Highway Corridor Upgrade - North (Schnapper Rock to SH17)   | \$3.64m               | \$10.52m | \$28.84m  | \$0.7m   | Design  |     |     |               |     |     |     |     |     |     |     |     | Construction               |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 23   | West            | Te Atatu Road Corridor improvements                                | \$0.90m               | \$6.45m  | \$5.26m   | \$14.36m | Design  |     |     |               |     |     |     |     |     |     |     |     | Construction               |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 24   | North           | Local Bus Improvements Programme (Onewa/Wairau transit lanes)      | \$0.26m               |          | \$0.14m   | \$6.16m  | Design  |     |     |               |     |     |     |     |     |     |     |     |                            |     | Construction on hold due to funding issue. |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 25   | West            | Lincoln Road Corridor improvements                                 | \$0.17m               |          | \$1.41m   | \$0.92m  | Investigation                                 |     |     |               |     |     |     |     |     |     |     |     | Design                     |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 26   | North           | Albany Highway Corridor Upgrade - South (Sunset to SH18)           | \$0.42m               | \$0.53m  | \$1.02m   | \$3.6m   | Investigation                                 |     |     |               |     |     |     |     |     |     |     |     | Design                     |     |  |     |     |     |     |     |     |              |     |     | NOR/ Consents/Land        |  |     |     |     |     |  |  |  |  |  |  | Construction                            |                               |  |  |  |  |  |  |  |  |  |  | Desing phase moved further by 2 months. |   |  |  |  |  |  |  |  |  |  |  |  |
| 27   | Central         | Dominion road PT Corrior Upgrade                                   | \$3.29m               |          | \$8.61m   | \$18.96m | Investigation                                 |     |     |               |     |     |     |     |     |     |     |     | Design                     |     |  |     |     |     |     |     |     |              |     |     | Construction              |  |     |     |     |     |  |  |  |  |  |  | Design phase moved further by 8 months. |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| <b>Public Transport - Rail Projects</b>  |                 |  |                       |          |           |          |   |     |     |               |     |     |     |     |     |     |     |     |                            |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 28   | Central         | Onehunga Station Platform Extension                                | \$0.22m               |          |           |          | Design  |     |     |               |     |     |     |     |     |     |     |     | Construction               |     |  |     |     |     |     |     |     |              |     |     |                           | Contract to be awarded in July/August 2012                 |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 29   | Central         | Remuera Station Upgrade  | \$0.05m               |          |           |          | Design  |     |     |               |     |     |     |     |     |     |     |     | Construction               |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 30   | Central         | Penrose Station Upgrade  | \$0.06m               |          |           |          | Design  |     |     |               |     |     |     |     |     |     |     |     | Construction               |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 31   | Central         | Greenlane Station Upgrade  | \$0.2m                |          |           |          | Design  |     |     |               |     |     |     |     |     |     |     |     | Construction               |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 32   | Central         | Otahuhu Station Upgrade  | \$0.2m                |          |           |          | Design  |     |     |               |     |     |     |     |     |     |     |     | Construction               |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 33   | Central         | Mount Albert station - upgrade including concourse works           | \$0.51m               | \$7.51m  |           |          | Design  |     |     |               |     |     |     |     |     |     |     |     | Construction               |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 34   | Central         | Parnell New station Stage 2 - Station & platform                   | \$8.59m               | \$3.97m  | \$3.06m   |          | Design  |     |     |               |     |     |     |     |     |     |     |     | Construction               |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 35   | West            | Swanson Rail Park and Ride   | \$0.25m               |          |           |          | Design  |     |     |               |     |     |     |     |     |     |     |     | Construction               |     |  |     |     |     |     |     |     |              |     |     |                           | Construction phase moved further by 4 months.              |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 36   | West            | Swanson Station Upgrade  | \$0.7m                |          | \$1.34m   |          | Design  |     |     |               |     |     |     |     |     |     |     |     | Construction               |     |  |     |     |     |     |     |     |              |     |     |                           |  |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |
| 37   | South           | Puhinui Station Upgrade  |                       |          | \$0.77m   |          | Dsgn  |     |     |               |     |     |     |     |     |     |     |     | Construction               |     |  |     |     |     |     |     |     |              |     |     |                           | Design to be commenced in August; Subject to NZTA funding. |     |     |     |     |  |  |  |  |  |  |   |                               |  |  |  |  |  |  |  |  |  |  |   |   |  |  |  |  |  |  |  |  |  |  |  |

## SUMMARY OF CIO FINANCIAL PERFORMANCE

### 1. Year End Results

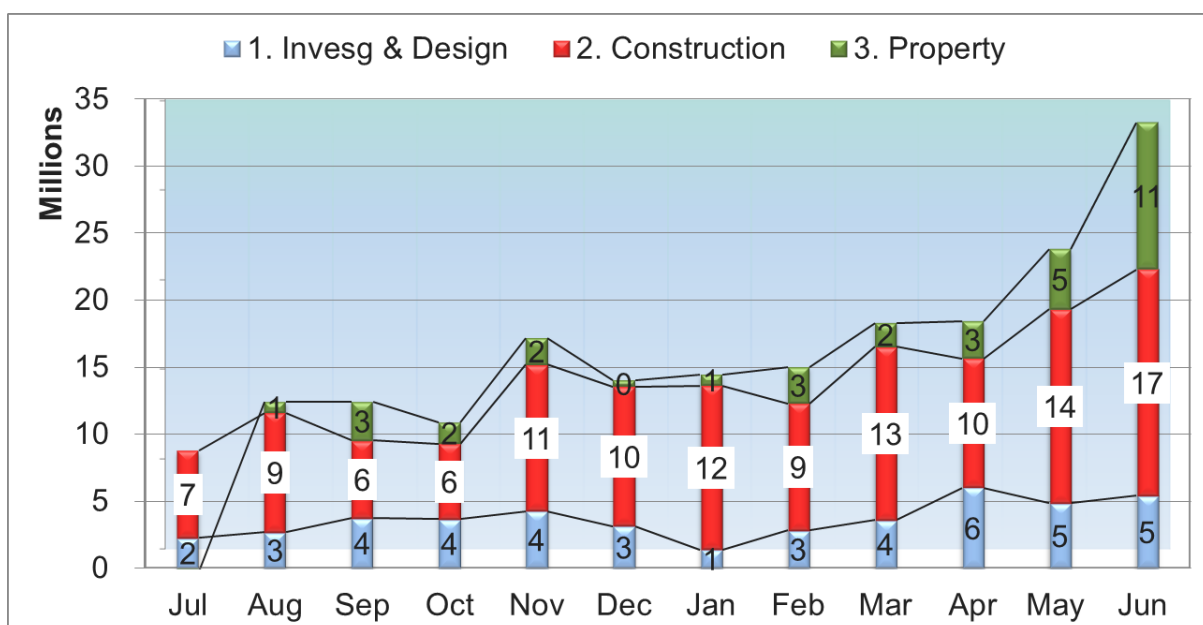
*Please note following the transfer of AIFS to COO, the figures in this report now reflect the exclusion of AIFS.*

| Monthly Results          | June   | May    |
|--------------------------|--------|--------|
| Budget (Over Programmed) | \$73m  | \$55m  |
| Forecast                 | \$32m  | \$24m  |
| Actual                   | \$33m  | \$24m  |
| % of forecast achieved   | 105%   | 101%   |
| YTD Spend                | \$199m | \$165m |

| Full year results | June   | May    |
|-------------------|--------|--------|
| Fiscal Envelope   | \$195m | \$195m |
| Actuals/Forecast  | \$199m | \$197m |
| Overspend         | \$4m   | \$2m   |

- The total CIO capital spend for 2011/2012 was \$199m, \$4m more than the fiscal envelope set at the start of the year (+ 2%).
- The \$33m spend in June was the highest monthly spend in the financial year, and exceeded the prior month's forecast. A key driver of this was land purchases finalised in June (\$11m) and large construction spend (\$17m)
- Underspends in the renewals programme and in non-CIO capital expenditure offset a lower than budgeted recovery of NZTA subsidies and most of the \$4m CIO overspend, leaving a net capital overspend of \$1.5m for the year across AT.

### 2. Monthly Trend Analysis





### 3. CIO Capex Cumulative spend

