

Business Report – September 2012

INTRODUCTION

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

1 PEOPLE and SERVICES (Simon Harvey)

Human Resources

1.1 Executive Summary

The key metrics of sick leave and staff turnover remain low as has been reported since commencement of organisation. Labour market predictors do not foresee a drastic lift in employment opportunities and these trends should remain constant over the next six months.

The first year of performance based salary reviews were completed in August and the transition to this approach has gone smoothly. The guidelines and expectations were followed and adhered to. This differs from last year's generic remuneration approach for all staff.

The new online performance management system is on-track to go live in early September and will be used across the organisation from 2012/2013. Training and information will be available to help managers and employees get the most out of the system.

The launch of the new vision and values for Auckland Transport in August was well received by staff. The new values reflect the behaviours that are important to the people of Auckland Transport and feedback to date has been positive. Work continues to incorporate the new values framework into the business and reinforce the desired behaviours.

Trained first aiders situated in our offices can now be contacted faster. In the event of a medical situation in the office, staff can dial one number to get hold of an AT first aider. The system accesses a data base and rings the registered first aiders, ensuring someone is on hand to help. The idea was suggested through the **Innovate** programme and it is now being implemented at Henderson. Other office sites will have the system as the technology is rolled out.

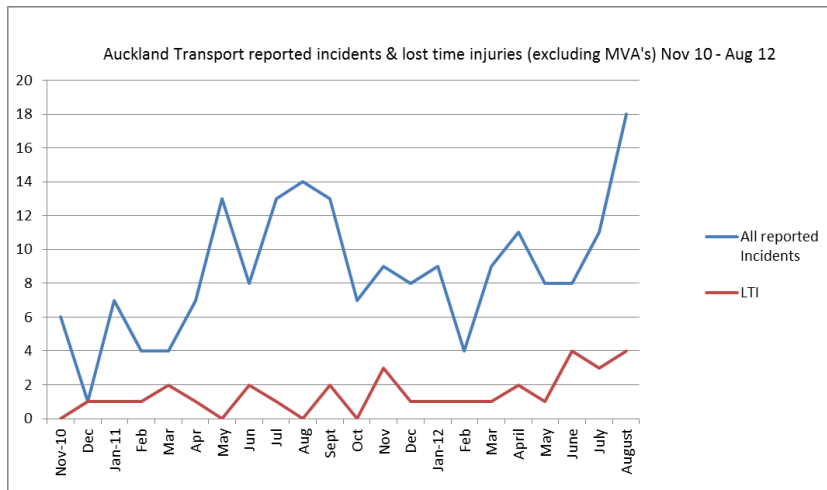
The internal recruitment team provided the majority of the job placements over the last financial year. A conservative estimate would see gross savings on agency fees in excess of \$1,000,000.

1.2 Appointments / Payments / Records

- The FTE budget for permanent positions for Auckland Transport for the 2012/13 year is set at 1020. The workforce statistics in August are made up of 928 actual FTE. The current headcount filling permanent roles is 1000 with 963 being permanent employees and 37 contractors filling permanent positions.
- Positions recruited for August were 19 with 1 being internal appointments, 15 external and 3 using recruitment agencies.
- The number of new starters for August is 20 consisting of 10 permanent staff and 10 fixed term.
- Over the last three months the recruitment team has opened 74 vacancies for recruitment.

1.3 Health and Safety

- There were twenty one reported incidents in August, all in the Parking Enforcement department. This volume is of concern and a report on the area is being undertaken, inclusive of bench-marking against other regions. This will be provided once completed.
- Nine were assault threats or abuse, five were slip/trip/fall accidents, one of which resulted in four lost days, three were MVA's, one of which resulted in two whiplash injuries with four lost days each, one bumped head, one foot pain, one crushed finger and one foreign body in eye which resulted in two lost days.
- There was one contractor lost time injury reported.
- The Health and Safety Manager attended all Parking Enforcement briefings in South, Central, North and West suburbs. Items discussed were:
 - Reporting requirements including violence and vehicle accidents. This appears to have resulted in an increase in reporting.
 - Hazard alerts were discussed for slip trip & falls on the metal covers that Vector use.
 - Staff were asked for ideas around chalking and lumbar sprains caused
 - Auckland Transport H&S Manual, policy and employee participation review due by 1st November.
- Total reported incidents and accidents for the 12 months to 31 August 2012 are – 123, LTI's – 23.



1.4 Cultural / Training / Support

Training

- The end of year performance review process concludes next month. Staff will be formally advised of the outcome of their performance review by mid-September. The new performance-based remuneration framework applies this year and those eligible for a pay increase will see this reflected in their pay on 20 September.
- Training courses in Time Management and Reporting Writing were held in August, both with full attendance. Due to demand, further workshops have been added to the training calendar.
- The second career pathway seminar for Parking Officers took place in August with full attendance. Feedback has been positive and interest continues to be strong, with the remaining seminars all fully booked
- A review of the vehicles allocated to staff has been undertaken and has resulted in 28 cars being retrieved as permanent allocation was not justified. This followed a review of business cases submitted to the team assigned to assessing the fleet utilization.
- Conversations continue with Auckland Council in preparation for the Collective Agreement expiry. Auckland Transport has welcomed the positive approach of the PSA over recent months and expectations are high that this will extend across this negotiation.

Customer Services

1.5 Executive Summary

Customer Services will now report against two service targets. One is the 80% calls answered within 20 seconds as per the SOI, the other being the new 85% stretch target. This will be presented in a graphical format.

Customer Services operations has had a good month and exceeded its service levels. All operational groups have reported an increase in the number of HOP / Snapper queries, around the impact of Snapper not being part of the new Integrated Fare System and customers concerned about having to buy new cards.

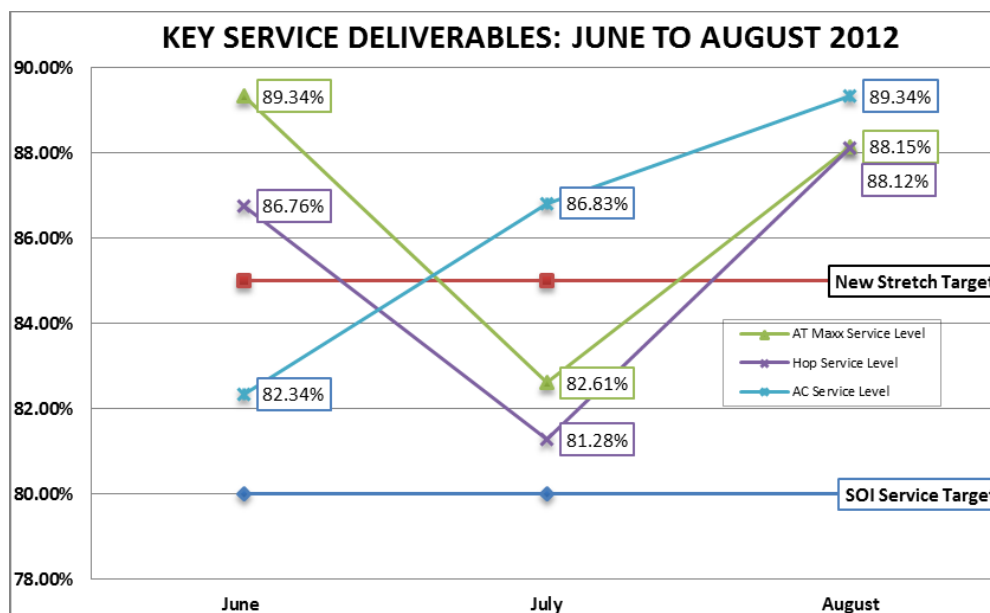
The Britomart Customer Service Point (CSP) has now relocated to the new kiosk in Britomart along with a change in location for the Veolia ticket sales counters.

CRM development and implementation are continuing with RCO and RCA who are now engaged. The aim is to have RCM on the CRM system by December 2012.

Initial talks have begun with PT around customer satisfaction KPI's. It is being inserted into the operator agreements as part of the customer charter work. The customer charter is a targeted project to drive consistency in our approach to customer service across the organization.

1.6 Key Service Metrics

- Average call wait time - 8 seconds MAXX, 9 seconds HOP
- Service level - 88.15% MAXX, 88.12% HOP (per the 80% within 20 seconds)
- Abandonment of call - MAXX 1.37%, HOP 0.67%
- Call volumes for August - MAXX 40168, HOP 2,968
- Web Traffic for August – 720,361 visits (MAXX website (581,100), MAXX mobile site (824), MyHOP (57,059), AucklandTransport (78,826) & Letscarpool/auckland(2552)).
- Auckland Council on behalf of AT – 22,619 calls answered, 1,154 abandoned, 89.34% answered within 20 seconds, abandonment rate 5.1%



2 OPERATIONS (Greg Edmonds)

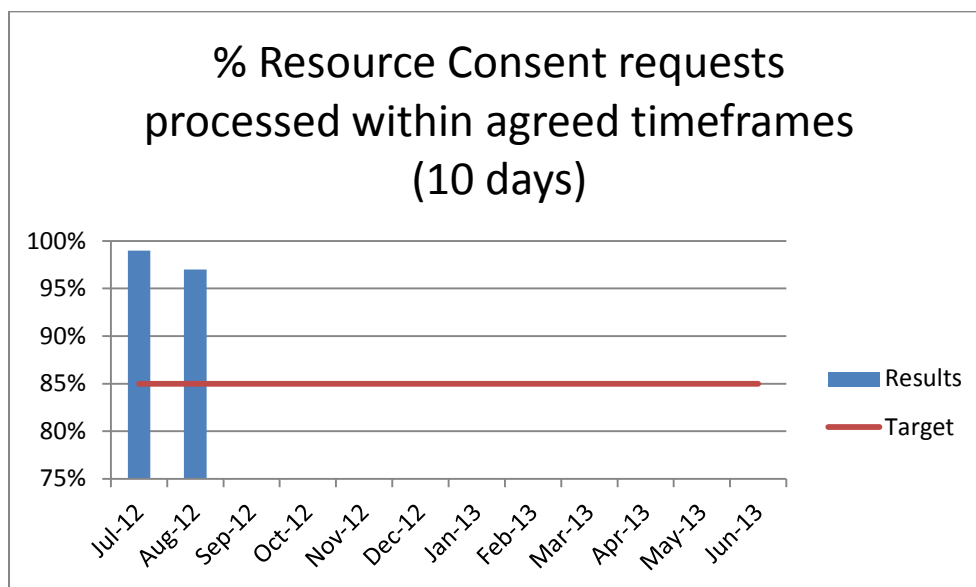
2.1 Executive Summary

The month of August has seen good work on a number of key projects. Highlights include:

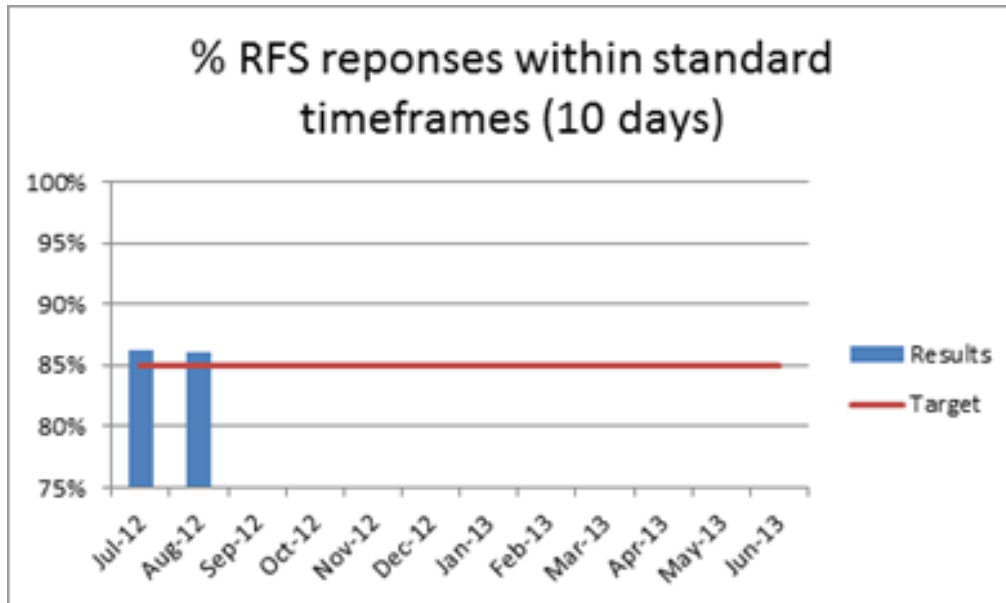
- Completion of briefings by the PT team to 11 of our local boards on the new Bus Network redesign
- A review of the Bus and Transit Lane network in Auckland showing over 80% performing satisfactorily
- Over 45% of attendance at the All Blacks v Australia test at Eden Park using PT and no service issues.
- The Opening of the new Ticket Office at Britomart in readiness for Integrated Ticketing
- Decisions relating to Snapper and Bus roll out of Integrated Ticketing
- Integrated Ticketing readiness to roll out for Trains and Ferries in October and November
- Review of tender evaluations for Rail Protection Equipment on current Trains.

2.2 Road Corridor Operations

- In August Road Corridor Operations processed 86 Resource Consents (97% meeting the standard timeframe of 10 days).



- A total of 610 request for service cases were opened with 701 closed for August (86% meeting standard timeframes of 10 days)



Fatal Crashes at August 23rd 2012

- The 2012 annual Auckland Region Road Toll to 23 August was 29 deaths i.e. 8 less than the same period to 23 August 2011. The number of road deaths recorded for the month of August 2012 was 3, compared to 6 in August 2011. Details are provided in the tables below.

Annual Auckland Road Deaths at 23 August 2012 compared with 23 August 2011

	Rural North	Urban North	Urban West	Urban Central	Urban South	Rural South	Auckland Region
At 23 August 2012	7	2	0	6	9	5	29
At 23 August 2011	6	2	0	12	6	11	37

Annual Auckland Road Deaths per Road Type and Road User Type at 23 August 2012

	Drivers	Passengers	Motorcyclist	Pedestrian	Cyclist	Auckland Region
Local Roads	8	2	3	6	1	20
State Highways / Motorways	3	2	3	1	0	9
Total	11	4	6	7	1	29

Annual Auckland Local Roads Road Deaths per Road User Type and Age at 23 August 2012

	0-14 years	15-19 years	20-24 years	25-39 years	40-59 years	60 + years	Auckland Region
Drivers			2	3		3	8
Passengers		1			1		2
Motorcyclists					1	2	3
Pedestrians	1	1		2		2	6
Cyclists				1			1
Total	1	2	2	6	2	7	20

- Three fatal crashes were investigated by the Road Safety Team up to 23 August 2012, one in Urban South and two in Urban Central. After the investigations are completed. Any remedial work identified will be programmed for implementation.

Road Safety Project Portfolio Status at 23 August 2012

Project Programme	Scheme Stage	Detail Design Stage	Construction Started	Construction Complete	Total
Total Minor Safety	56	46	13	7	122
School Safety	118	26	1	1	146
Regional Safety	4	7	0	0	11
GRAND TOTAL	178	79	14	8	279
Overall %	58%	9%	5%	3%	100%

- Road safety projects are on-track overall as at 23 August 2012 with 76% of the programme in either the Scheme or Detail Design Phase. Twenty Minor Safety projects are already either under construction or completed.

Safe System Training

- The Road Safety team has worked with New Zealand Transport Agency (NZTA) to develop a national two-day Safe System Training course. This training is intended to increase awareness of the government’s Safer Journeys 2020 strategy which emphasizes moving away from ‘blaming the road user’ and instead designing a more forgiving road network. The majority of the Road Safety team and members of the Community Transport team attended the national Safe System Training with Auckland based NZTA and NZ Police colleagues in Auckland to clarify their respective ‘system designer’ roles in creating and operating a transport system where people are protected from death and serious injury. It is anticipated that this Safe System Training will be implemented nationally.

Variable Speed Signs

- NZTA is conducting a trial for rural intersection active warning systems at a number of high risk intersections within New Zealand to create a Safe System approach. In order to do this, travel speeds through intersections should be no more than 70km/hr when the potential for a collision exists, to achieve impact speed of 50km/hr with some braking. Accordingly, active signs that aim to slow vehicles approaching a major intersection are proposed when a side road vehicle is present. The two intersections in Auckland that have been gazetted for the trial are Glenbrook Road/Kingseat Road Intersection and Harrisville Road/Mill Road/Pukekohe Road East Intersection.



Network Performance

- The report on the performance of Bus and Transit Lanes across the region is complete. A report back to the Bus and Transit Lane Review committee was Monday 3 September 2012. The report shows that 40 of the 46 Bus and Transit lanes assessed are operating appropriately and should remain as currently configured. Further assessment of the T2 lanes on Constellation Drive (both directions), Akoranga Drive (both directions), Shakespeare Road (inbound) and Forrest Hill Drive (inbound) is required for consideration of either changes to T3 or Bus Lane.
- The Real Travel Time Information (RTTI) / Traffic Congestion map on the Auckland Transport (AT) website was visited close to 1,300 times during August. Customer feedback on the website has been positive.

Route Optimisation

- The results for the 2011-2012 route optimisation projects have been received and are being summarised for inclusion in the September report to the Board.
- Work has commenced on the following eleven new routes as part of the 2012-2013 programme:
 - Mt Albert Road, New North Road to Pah Road
 - Remuera Road, Broadway to Bassett Road
 - Lunn Avenue
 - Carbine Road
 - Princes Street / Atkinson Avenue
 - Whangaparaoa Road, Wade River Road to Tower Hill Road
 - West Coast Road, Town Centre.
 - New North Road, Exmouth Street to Blockhouse Bay Road.
 - Albany Expressway, Bush Road to Oteha Valley Road.
 - Hibiscus Coast Highway, West Hoe Road to SH1 interchange.
 - Taharoto / Northcote Road, Forrest Hill Road to Sunnybrae Road.

New Traffic Signals

- The following new traffic signals have been commissioned this year:
 - Cavendish Drive/Sharkey Street, Manukau(19 July)
 - Rata Street/Rimu Street, New Lynn pedestrian crossing (25 July)
 - Victoria Street/Elliot Street, CBD pedestrian crossing (20 August)

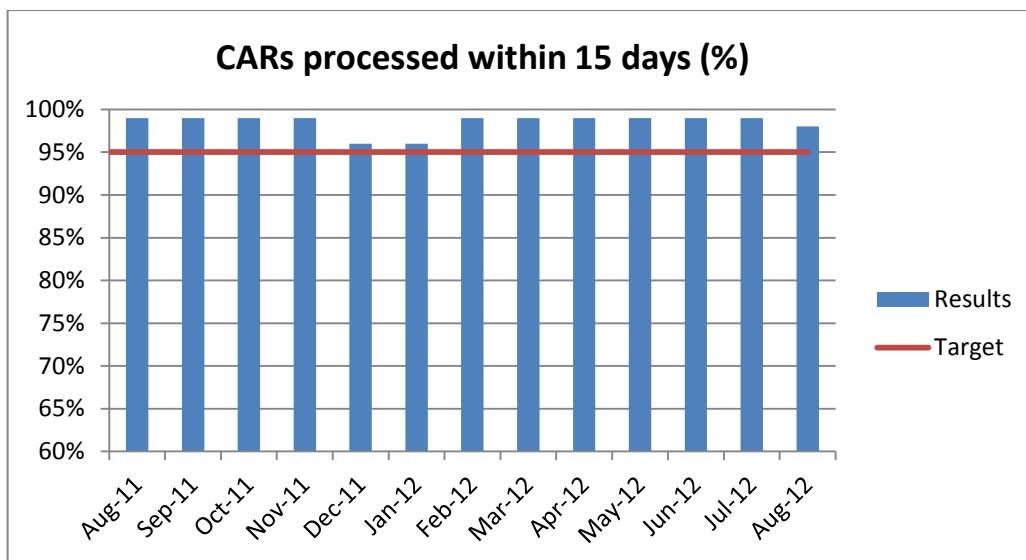
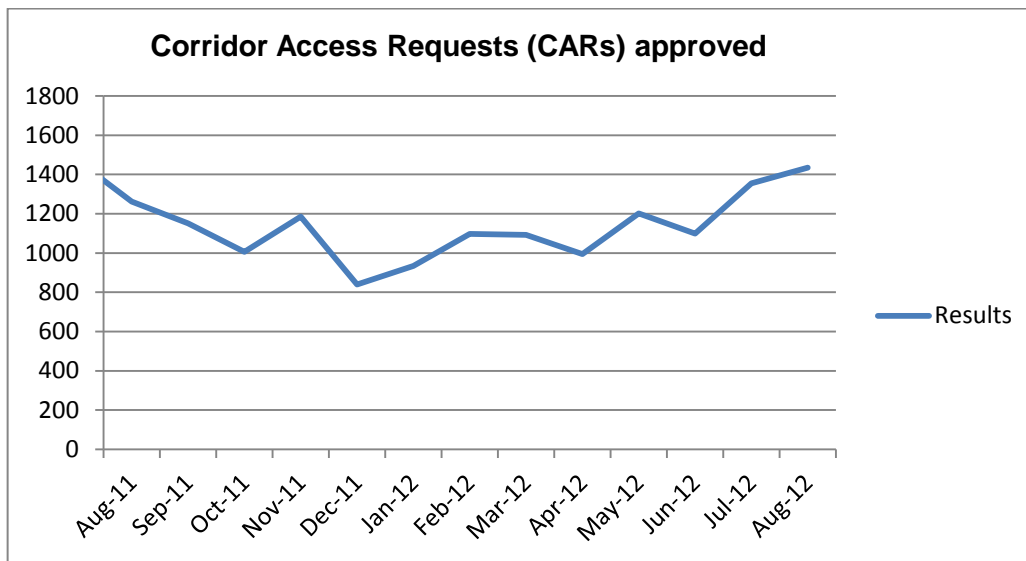
2.3 Road Corridor Maintenance

- RCM held an Industry Briefing for the next tranche of maintenance contracts to be rolled out in the Central and West areas. The briefing was very well attended by more than 100 people from across the industry.
- The Expression of Interest process for the Central and West contracts is now underway with participants being shortlisted for the four available contracts.
- RCM has been a sponsor and participant at the Mairepav7 Conference. This is a highly respected International Conference on road pavements and maintenance and is held every 4 years at venues around the world. This year the conference was hosted by Auckland University.
- Our new performance framework and collaborative working model was launched this month, at an event attended by more than 200 staff from our suppliers. One of the key elements of the model is a Guide that identifies the behaviours required by all personnel when interacting with our customers, to help drive our new customer centric focus. The Guide also links those behaviours with the contract performance framework, so that everyone understands what is expected of them and what good performance looks like.

- The Minister’s Road Maintenance Taskforce has now reported its interim findings. The project now moves into implementation phase, with considerable resource being allocated by NZTA towards its success. Murray Noone, AT Manager for RCM, is a member of the Taskforce Implementation Steering Group.
- The new Southern Area maintenance contracts have been operating for 2 months with few teething problems. The few problems that have been identified relate to call centre referrals to the incorrect party, these have been quickly rectified.

2.4 Road Corridor Access

- There were 1434 corridor access requests approved in August with 84% processed within 5 working days and 98% processed within 15 working days.



- The deployment of fibre for Year 2 (2012/13) of the Ultra-Fast Broadband project is underway in Albany, Browns Bay, East Tamaki, Glenfield, Henderson, Manukau, Mangere and Ponsonby. As at 12 August approval has been given to start work in 78 cabinet areas with physical work having commenced in 42 of these cabinet areas. The Year 2 build will comprise 323 cabinet areas.

The preliminary notification process prior to the lodgement of the corridor access request is leading to better collaboration between the parties in respect to the lay position and the method of deployment. Workshops are being held with Chorus representatives to develop reinstatement guidelines which can be used by their suppliers.

- Work is underway on the Pakuranga Highway and Ireland Road sections of the Penrose substation to Pakuranga subsection section of Transpower's North Auckland and Northland (NAaN) project. The work on Pakuranga Highway is being undertaken outside of the traffic lanes and has not caused any traffic disruption.
- The All Blacks v. Australia rugby international was held at Eden Park on 25 August 2012 and was attended by a capacity crowd of 48,500. 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, ATEED, 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 approximately 45% of spectators travelling to the venue using the special event PT services. The roads surrounding Eden Park were reopened just over an hour after the final whistle and no major traffic issues were 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. There was a signalling issue on the western line earlier in the evening which required a bus shuttle operation between the Waitakere and Swanson stations but this did not cause any significant delays for event patrons.

The fan trail was in operation for this game with entertainment at key points along the route.

2.5 Public Transport

Multi-Modal

Regional Public Transport Plan (RPTP) Review

- The draft 2012 RPTP is expected to be available for stakeholder and public consultation between October and November 2012.
- A workshop was undertaken at the August meeting of the Auckland Council Transport Committee on the key changes within the draft 2012 RPTP from the existing 2010 RPTP, namely the principles behind the new PT network structure, integrated fares and farebox recovery policy.
- Adoption of the RPTP will permit AT to implement the 2012/15 public transport network structure and service design review programme through new service contracts under PTOM.

2012/15 Public Transport Network Structure and Service Design Review Programme

- Design work is continuing on the public transport network structure of a simple connected network of high frequency seven days a week rail and bus services, supported by connecting lower frequency bus and ferry services, as well as peak only and other local and school bus services.
- To date 11 of the 20 Local Boards (not including Great Barrier) have had briefings on the proposed new public transport network structure at a principle level. Other Local Board meetings are scheduled.
- Decisions on business cases submitted to NZTA for the release of new investment funding for bus and ferry services is awaited.

PTOM (Public Transport Operating Model) – New Public Transport Service Contracts

- Proposed units and service allocations have been presented and are currently being considered by incumbent bus operators. Negotiations with operators are expected to be completed in September 2012.
- Remaining policy and commercial issues (group tenders, price benchmarking methodology and risk reward models) for bus PTOM are being finalised with the NZ Transport Agency.
- Vehicle Quality Standards form part of the future PTOM contractual agreements. AT standards seek to introduce vehicle fleet upgrades on emissions and Super Low Floor vehicles at a rate faster than the nationally adopted NZTA Requirements for Urban Buses. AT is working with operators to establish the impact on vehicle fleets should enhanced vehicle replacement profiles be adopted.
- An initial Ferry PTOM workshop was held on 20 August 2012 with MoT, NZTA, Ferry Industry operators and various affected Regional Councils/AT to commence the consultation regarding ferry PTOM.

Integrated Ticketing and Fares

- Integrated ticketing operations and go-live planning is progressing for rail launch in September and October and ferry launch in November 2012. Recruitment is underway for additional operations staff for go-live.
- Planning for Customer Service Points on the AUT Campus and at New Lynn and Newmarket rail stations is progressing for opening mid-October.
- Written content for the new AT HOP, MAXX and AT websites is progressing. The design of the AT HOP website is being finalised.
- Modelling of the revenue impact of the proposed geographic zonal based integrated fares is advancing, for implementation once the AIFS integrated ticketing project is in place in 2013.

Total Mobility

- The proposed changes to the standard Total Mobility contract are currently being reviewed by the AT legal team. Changes are proposed to increase vehicle safety standards (using COF pass/fails rates as a proxy) as well as improving driver training standards, have been discussed with NZTA and incumbent operators. The new standards would align with the Ministry of Education's Special Education Transport contract standards thereby reducing compliance costs for Total Mobility contractors. Both NZTA and operators are broadly in favour of the changes which would be put into effect next year.
- A number of new operators are seeking to join the Total Mobility scheme and these new contract forms will be used as the entry test to ensure that any new applicants will be able to meet the standards expected.

Customer Information

- New bus stop shelters and information panels have been installed at the North Shore Hospital.
- Review of Howick and Eastern timetables is underway as is the development of new stop information for Green Bay area.
- 20 new electronic passenger information signs are being installed at high patronage stops on the LINK services across the inner city.

Key Performance Indicators (period 1 to 31 July)

- Financial year-to-date performance against Statement of Intent targets is presented in the tables below.

	2012-2013 Target	Aug-12								
		Month			12 Months			YTD (from July)		
		Patronage	Change	%	Patronage	Change	%	Patronage	Change	%
1. Rapid Transit Network sub-total:	14,833,300	1,205,471	-51,312	-4.1%	13,214,208	1,004,398	8.2%	2,309,870	30,188	1.3%
Northern Express Bus	2,457,300	217,945	-5,631	-2.5%	2,281,389	165,622	7.8%	409,806	1,529	0.4%
Rail sub-total:	12,376,000	987,526	-45,681	-4.4%	10,932,819	838,776	8.3%	1,900,064	28,659	1.5%
- Western Line		362,503	-28,214	-7.2%	4,083,519	466,701	12.9%	683,276	-8,714	-1.3%
- Southern & Eastern Line:		625,023	-17,467	-2.7%	6,849,300	372,075	5.7%	1,216,788	37,373	3.2%
- Pukekohe / Papakura Services *		462,163			5,674,413			893,621		
- Manukau Services * (opened 15 Apr 2012)		96,166	-17,991	-3.1%	418,984	250,224	4.3%	190,705	30,014	2.8%
- Onehunga Services		66,694	524	0.8%	755,903	121,851	19.2%	132,461	7,360	5.9%
2. Quality Transit and Local Bus (Include School Bus) sub-total:	54,243,600	4,948,794	5,108	0.1%	52,884,772	3,210,575	6.5%	9,270,250	337,444	3.8%
- Quality Transit & Local Bus		4,619,733	10,562	0.2%	50,233,992	3,240,944	6.9%	8,759,299	309,625	3.7%
- Contracted School Bus		329,061	-5,454	-1.6%	2,650,780	-30,369	-1.1%	510,951	27,819	5.8%
3. Ferry	5,503,100	403,567	13,953	3.6%	5,503,316	685,536	14.2%	806,177	55,981	7.5%
Total Patronage	74,580,000	6,557,832	-32,251	-0.5%	71,602,296	4,900,509	7.3%	12,386,297	423,613	3.5%

Note:

*Some Pukekohe/Papakura Services were reclassified as Manukau Services on 15 April 2012 with the opening of Manukau Station. Annual change figures are not representative between services and are reported together.

Dept	Critical Success Factor	Indicator	Report Frequency	Results			
				2012-2013 Target	Jun-12	Jul-12	Aug-12
PTO	Customer satisfaction	% of PT passengers satisfied with their PT service	6-monthly	87%	85%		
PTO	Cost effectiveness	PT operating subsidy per passenger km	Quarterly	\$0.27	\$0.25		
PTO	Safe public transport system	Public and customer safety and security incidents across PT network: 12-Month	Monthly	0.095 / 100,000 Pax	0.066	0.056	0.046

Rail

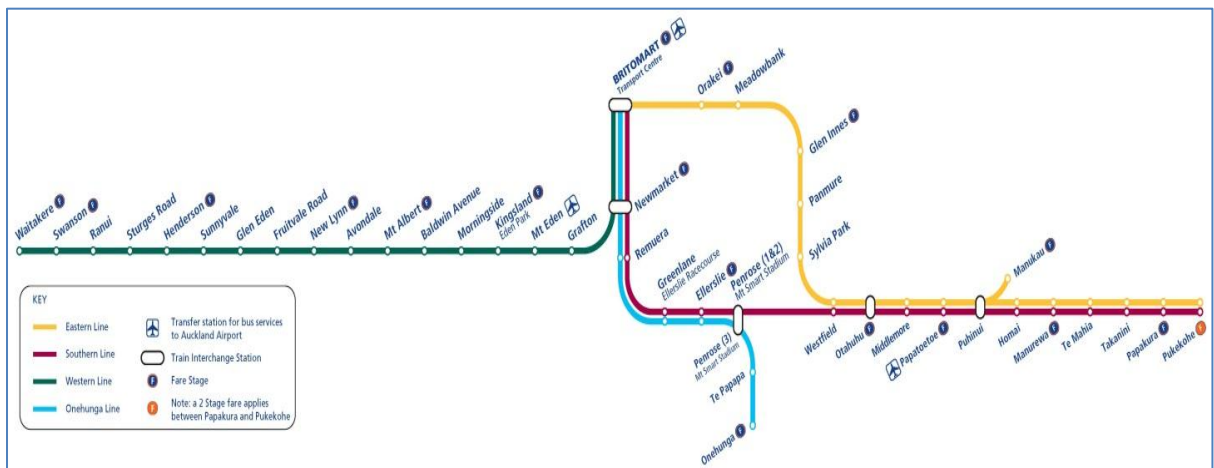
- The proposed recast of the rail timetable continues to progress. Modeling to confirm that the proposed timetable can recover from disruption will be completed shortly, while the reallocation of rolling stock to deliver the new timetable is being finalised with KiwiRail Maintenance. The recast timetable is planned for introduction on 14 October and is designed to improve reliability and punctuality levels of services.
- Following AT Board approval in June and the establishment of a Veolia/AT project team, a request for proposal for interim Automatic Train Protection (ATP) equipment for installation on existing diesel rolling stock was released on 18 July 2012. Tenders closed on 6 August 2012 and are currently being evaluated.
- Electrification works continue across the rail network with full network closure during one weekend in August and the first weekend in September to facilitate. During the last week of August and the September weekend closure, work will be undertaken at Britomart to lift track in the station. The lifting of track at Britomart is an important part of the work needed to ensure the correct tolerance between the new EMUs and the platform edge, and to allow for the overhead wiring to be installed at the correct height and alignment. Installation of wiring through the Quay Park area and Britomart is expected to be completed during the Christmas closure period.

- Planning for the transition from diesel to electric operations continues with a focus on confirming the programme for driver training, to ensure that there are sufficient drivers available to deliver planned service level increases with EMU introduction and to enable existing drivers to be released for conversion training. Discussions have been held with Greater Wellington Regional Council to understand the difficulties which arose with the introduction of the Matangi trains and to attempt to avoid similar issues arising in Auckland.
- Work is nearing completion to determine which diesel rolling stock will be retained to provide shuttle services post electrification, together with an assessment of the extent and cost of any necessary refurbishment. Once confirmed, the programme for withdrawal and decommissioning of diesel stock can be finalised although flexibility will need to be retained.
- Preparations for integrated ticketing introduction are continuing with the installation of ticketing gate-lines at Britomart.
- The Britomart ticket sales office has been upgraded and relocated in preparation for integrated ticketing go live. This will now permit the expansion of the Britomart public transport walk-in centre.

Line-By-Line Rail Service Punctuality

A request was made at the August Board meeting to provide further information on rail punctuality by line and the cause of differences in performance between lines.

The following schematic of the rail network is provided to ease understanding of this report.



The following table shows the punctuality performance by line over the period July 2011 to July 2012.

	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12
West	82.1%	78.6%	83.6%	84.1%	87.7%	87.1%	85.0%	78.0%	80.8%	76.0%	81.3%	78.9%	80.9%
Onehunga	88.7%	96.4%	94.5%	96.8%	96.7%	97.4%	96.0%	95.4%	95.5%	97.4%	95.6%	98.1%	95.2%
South	82.9%	73.9%	82.3%	83.8%	78.6%	81.1%	82.7%	73.7%	76.1%	73.2%	75.5%	71.2%	77.2%
Manukau										87.6%	90.3%	89.9%	92.3%
East	80.6%	67.2%	77.1%	77.6%	74.4%	68.7%	46.9%	67.1%	73.2%	68.1%	71.0%	67.7%	74.2%
Total	84.0%	76.8%	83.3%	84.2%	82.8%	81.3%	79.5%	76.6%	79.9%	77.7%	81.4%	79.1%	82.6%

Service Delay Causes

Information provided at previous meetings has been updated to describe the general causes of performance issues and how these are particularly focused at this time during the major network upgrades from KiwiRail's Project DART (Developing Auckland Rail Transport), KiwiRail's Project AEP (Auckland Electrification Programme) and Auckland Transport's EMU Depot Project. Current performance issues are also focused on the Eastern and Southern Lines at this time.

There are five main causes of delay to services:

- Network upgrade – upgrades of track and signalling to support ten-minute peak services and preparations for EMUs
- Infrastructure failure – failures of signals, points and equipment used for the safe control of train movements
- Operations – variable passenger loadings result in extended station dwell times at different times of the day
- Train faults / breakdowns
- Other causes – weather events, actions of others and conflicts with freight trains

Due to the different characteristics, frequency of service and stage of infrastructure and network upgrade, each of these high-level contributory factors has a differing impact on each of the service lines. Eastern and Southern Line service performance is currently disproportionately affected:








- Infrastructure network upgrade: Over the last year, works on the Eastern Line have increased as AEP re-signalling has been completed and depot works at Wiri commenced. In comparison, the delivery of upgrade works on the Western Line has been reduced significantly over the last 12 months, improving service performance compared to the Southern and Eastern Lines.
 - Improved performance during September and October 2011 was due to the moratorium on infrastructure works during Rugby World Cup 2011.
 - During December 2011 and January 2012, significant works were underway around Panmure on the Eastern Line as part of AMETI.
 - During February and March 2012, track and signal work around Wiri in preparation for Manukau Line commissioning and new EMU Depot connections affected Eastern and Southern Line performance.
 - From January 2012 to date – electrification work concentrated on lines south of Otahuhu affecting Southern and Eastern line services.
- Signals and points as part of the network electrification: The remaining package of works between Wiri and Papakura has been progressed over the last 6 months leading up to Queen's Birthday weekend. Other lines were completed prior to the Southern and Eastern Lines.
- Papakura signalling has yet to be upgraded and is scheduled for completion at Easter 2013.
- Operations: Due to the continued increase in patronage across the network, additional boarding time is now required at some key stations on the network. Several of these are on Eastern Line services between Sylvia Park and Britomart due to the volume of passengers now using these inner stations. A review and recast of the existing timetable is underway, which will result in a more realistic timing of services.
- Other causes (conflicts with freight trains): The portion of track over which Eastern Line train services travel has the highest density of freight train movements in the Auckland Metro area at 20 per day during core metro operating hours. Eastern Line services have been more prone to delays following freight trains than any other line.

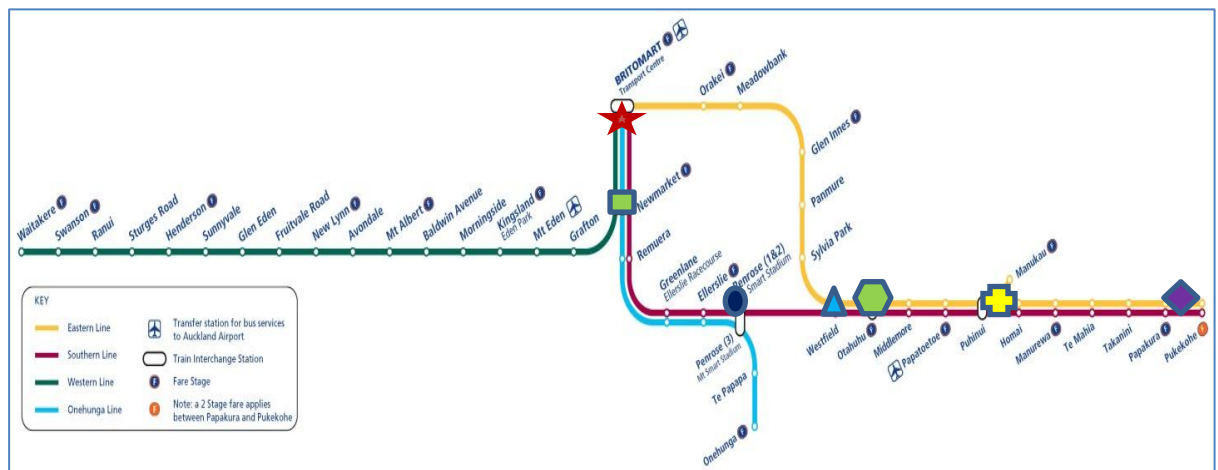
Network Pinch-Points

The key "pinchpoints" on the Auckland rail network are presented below and superimposed on the network schematic.

A pinchpoint is primarily a junction where a train's route requires it to cross a track and the train will effectively "occupy" the tracks in both directions. For example at Wiri a train from the Manukau Branch Line travelling north needs to cross over the track normally used for southbound traffic to join the northbound track and this movement effectively blocks both lines for use by any other train.

Similar network pinchpoints occur at Quay Park (Newmarket and Eastern lines), Newmarket (Southern and Western lines), Penrose (Southern and Onehunga lines), Westfield (Southern and Eastern lines) and Paerata where freight trains cross from the Mission Bush (Glenbrook) line. In times of service disruption from any cause, these network pinchpoints can result in compounding delays already experienced for the track to be cleared.

Junction	Lines Impacted (and location on schematic)	Tracks from/to	AM Peak Train Movements (excl freight)
Quay Park (outside Britomart)	All 	4/2	57
Newmarket	Southern, Onehunga & Western 	4/4	36
Penrose	Southern and Onehunga 	3/2	21
Paerata	Southern and Eastern 	3/2	10
Otahuhu	Southern, Eastern and Manukau 	6/2	31
Westfield	Southern, Eastern and Manukau 	4/4	31
Wiri	Southern, Eastern and Manukau 	3/2	31



As can be seen from the diagram above, the Southern and Eastern Lines have the greatest number of pinch points. A service disruption causes congestion of rail services and therefore the recovery time on these lines is the longest as several junctions need to be traversed. This along with current high levels of infrastructure works that can cause disruption on the Southern and Eastern Lines and train faults creating service disruption combine to provide the poor performance.

Depending on the signal spacing, the train length and train speed (which in turn is a factor of the signal aspect i.e. green or yellow) the time to initialize the route setting, run the train through the junction and its surrounding signal segment and reset the route, can vary by up to a few minutes. The consequences of a delayed train as a result of the above work or any other incident (e.g. train breakdown) is compounded at junctions where trains operating on different lines merge or cross tracks to change lines. A delayed train can be further delayed at these junctions if it arrives at the junction when a train from the other line is timed through the junction, or the train from the other line may be delayed by applying different priority rules.

Where freight trains must traverse junctions, delay times and therefore disruption recovery times are further extended due to speed and length of the train. Critical junctions from this aspect are at Otahuhu and Paerata affecting both the Southern and Eastern Lines and to a lesser extent the Manukau Line. As previously identified, the Eastern Line across the majority of its length has the greatest number of freight train movements and the Southern Line track section between Otahuhu and Paerata (between Papakura and Pukekohe).

Track section lengths and cross-overs

In the event of a service disruption and line blockage, the ability to operate services bypassing a line blockage has recently been enabled through bi-directional running and signalling from the AEP signalling upgrades. However, as noted above, Papakura has yet to be commissioned with new signalling, which is scheduled for Easter 2013. This will assist further with service disruption management and recovery on the Southern and Eastern Lines after Easter 2013.

With bi-directional signalling and operations, the ability to operate and recover services through bi-directional running is affected by the track section lengths between track cross-overs. The longest track lengths between track cross-overs on the network occur on the Southern and Eastern Line between Papakura and Wiri.

Line Travel Distances

The overall travel time is also an important factor with regards to the relative impacts of service disruptions and resulting ability to recover punctuality. The contingency allowance represented by the five minute on-time measurement factor is a much higher proportion of the overall trip time for Onehunga services (20%) and Manukau services (17%), than it is for Eastern and Southern line services running to and from Papakura (9%) and to and from Pukekohe (7%) and Western Line services (9%).

Run time allowance for track sections

Recent timetable planning work has identified that the historical run time allowance for Eastern and Southern line services has not been changed for many years and has not been adjusted for recent network changes including addition of the Onehunga and Manukau services, increased boarding times for the greater number of passengers and increased freight movements. To correctly schedule trains through the junctions and lessen the risk of delays to other services, it is important that the sectional run times reflect those actually achieved and build in some contingency for recovery following disruption.

The opportunity was taken to adjust the run times for Manukau services when these services were introduced in April 2012. Eastern and Southern line trip times will be adjusted as part of timetable changes to be implemented in October 2012.

Summary

Southern and Eastern Lines currently have the greatest potential for service disruptions through construction works, volume of services and volume of freight trains, combined with the potential for the longest recovery times following service disruptions due to the number of junctions, freight movements and to be completed infrastructure and signalling at Papakura. These factors and high-level solutions are summarised below:

- Southern and Eastern Lines (and therefore Manukau Line also) have the most construction works underway that cause slow train movements and present the greatest risk of service disruption. Onehunga and Western Lines have no or minimal construction works – this will be resolved with the completion of the DART, AEP and EMU Depot projects from mid-2013;
- Eastern Line (and therefore Manukau also) have the greatest frequency of freight trains across its length that may cause disruption compared to other lines. Onehunga, and Southern to Otahuhu have few freight trains – October 2012 timetable will improve run times and contingency; AEP and EMUs will have train protection equipment to permit greater frequency and reduced headway of services from mid-2013;
- The Southern and Eastern Lines between Otahuhu and Papakura have the greatest volume of traffic including both passenger and freight services across the greatest length of track compared with elsewhere on the network that increases the chances of a delay incurred by another service – October 2012 timetable will improve run times and contingency; AEP and EMUs will have train protection equipment to permit greater frequency and reduced headway of services from mid-2013;
- Eastern and Southern Lines have the greatest number of junctions to traverse, including freight junctions, which result in slow recovery following service disruptions – October 2012 timetable will improve run times and contingency; AEP and EMUs will have train protection equipment to permit greater frequency and reduced headway of services from early-2014; future 3rd freight main will segregate passenger and freight services;

- The track reconfiguration that is part of the Papakura upgrades has temporarily reduced the number of tracks available while work is being progressed. As Papakura is the origin/designation station for most Eastern and Southern Line services the work has reduced the flexibility previously provided for trains to be routed off the main lines to aid recovery from service delays. The upgrades are scheduled to be fully commissioned Easter 2013 and will include greater service flexibility and resilience through a third track and platform off the main-line;
- Papakura signalling has yet to be upgraded, affecting Southern and Eastern Line performance – to be completed Easter 2013;
- The Wiri to Papakura section of the Southern and Eastern Lines have the greatest track lengths between track cross-overs, making use of and recovery through bi-directional running less effective than across the rest of the network;
- Eastern and Southern Lines have the least contingency in travel time from the 5 minute on-time threshold to accommodate service disruptions – October 2012 timetable will improve run times and contingency;
- Eastern and Southern Line run times have not been updated to reflect changes in the network (signalling locations, track section lengths, Onehunga and Manukau Line introductions), increased patronage and dwell times and increased freight train activities for a number of years. Onehunga and Manukau service run times were planned to reflect actual operating times with introduction in 2010 and 2012 respectively – October 2012 timetable will improve run times and contingency;
- EMU introduction from early 2014 will see trains that operate with greater acceleration and deceleration and operating 6-car trains (more doors consistently across services to reduce boarding and dwell times) that will permit reduced section and total run-times, which will further improve the service operation and punctuality; rail timetables will be recast a number of times during the phased introduction of EMUs to reflect this improved operational performance;
- EMU trains will operate more reliably.

Bus

- A review of the reliability of bus timetables is progressing, initially with a first tranche of NZ Bus timetables in October. A review of Ritchies timetables has also commenced in August.
- Bus route 881 (Torbay to Newmarket via Northern Busway) attracted a high profile campaign with its own Facebook page with regards to additional capacity. Additional capacity was provided earlier in the year and further capacity has been planned over the next few weeks.
- The NZ Bus industrial relations dialogue concerning the negotiation of the next collective employment agreement continues. A number of stop-work meetings were held in August with varied disruption to services. Limited work-to-rule commenced from mid-August.
- The bus vehicle tracking system has been migrated across to the next version of the RAPID operating system. This system has been implemented on rail since end-June and permits improved information and displays on electronic signs, including display of both scheduled departure times and minute countdown to actual departure time. The improved visual displays will be rolled out to on-street electronic signs and the websites and mobile phone applications over the next two months.
- Howick & Eastern bus services are undergoing a final review following recent customer feedback generated by the significant changes made earlier in the year.
- Albany Station carpark extension has been completed with significant uptake of the spaces. Typically only 20 spaces are available by mid-morning weekdays.
- Transpower cable upgrade roadworks on the Northern Busway continue to be monitored. Enhanced works are due to commence in September.
- Preliminary planning has begun for an extension of route 380 (currently Manukau – Papatoetoe - Airport) to also serve Mangere and Onehunga. This would be an interim extension of the service pending a long-term arrangement under the new Public Transport Operating Model (PTOM) contracting framework, and would be consistent with the proposed new network structure.

Ferry

- Service tenders have been received for the proposed new Hobsonville ferry service and have been evaluated for service commencement with completion of construction of the wharf in the fourth quarter of 2012. Negotiations are currently underway with the preferred tenderer.
- Development of a new berth 1C at Downtown Ferry Terminal is progressing to increase capacity and customer amenity, with an anticipated completion date of early October.
- Upgrade of Stanley Bay ferry pontoon was completed in August.
- Condition assessments have been completed at Matiatia, Rakino, Orapiu, Kennedy Point, Pier 4 and Half Moon Bay during August.
- Renewal of Pier 2 Downtown CCTV has been completed.

2.6 Parking and Enforcement

City Centre Parking Zone (CCPZ)

- During August, considerable effort has gone into considering feedback from stakeholders and making amendments to the final shape of the proposed CCPZ. The work included further consultation with Heart of the City (HoTC) and a transport representative on the Waitemata Local Board, to peer review the final proposal.

Pay and Display Machine Replacement

- Due diligence has been carried out in preparation of business requirements for the tender of the renewal of Pay and Display machines across Auckland. The machines are aging and are currently being maintained using second hand parts from machines no longer required by other Councils. This is only sustainable for the short term. A revised paper will be submitted to the next Board requesting approval to proceed with a tender process.

Business Planning

- Parking and Enforcement are undertaking a business planning process. The team aim to deliver a business plan with a 3 year horizon by early November 2012.

2.7 Community Transport

- A footpath prioritization process for construction of new footpaths across the region has been completed. Technical criteria for assessment included proximity to schools, public transport, community facilities and existence of parallel footpaths. A review of over 240 new footpath requests has been completed and assessed against the criteria. A priority list of locations has been identified for the 2012/15 three year construction programme. Priority for the footpath location will be reviewed on a six monthly basis to accommodate new requests and changes to existing environments.
- Trial sites have been identified for new approaches to marking and signage for cycle routes including lane separators and road markings. An application to trial new cycle road markings will be undertaken and presented to the Road Controlling Authority Forum which includes NZTA for approval.
- Auckland Transport have teamed up with Bupa to launch a Walking School Bus Grandparents week in September. The aim of the week is to encourage health and fitness and walking in the community between generations.
- A Pre-School Pacifica Road Safety booklet has been developed in partnership with Early Childhood Centres in South Auckland. The booklet was initially launched in 35 Pacific Bilingual Early Childhood and Learning Centres in South Auckland.

- An additional 6 schools have signed up to the Travelwise programme including Onepoto School, De La Salle College, Favona School, Otahuhu College, Otahuhu Primary School and Puni School. A total of 291 schools have now joined the Travelwise programme.
- Papakura Central students undertook a Travelwise Road Safety and Walk to School celebration to support the implementation of the school's new 40km school speed zone.
- Together with the New Zealand Transport Agency, NZ Police, Ministry of Education and Accident Compensation Corporation, Auckland Transport has been participating in developing a Code of Practice for Road Safety Education for young people. The code of practice is being developed to provide a national consistent approach to road safety education and is identified as an action in the Ministry of Transport's Safer Journeys Action Plan 2011-2012.

2.8 AIFS (Integrated Ticketing and Fares)

This update is prepared in conjunction with the Operations, Communications and Marketing departments.

- Integrated ticketing on the trains is due to commence on 28 October, 2012. The new AT HOP card will be able to be used on trains from that day and the electronic gates at Britomart and Newmarket will be switched on.
- The go-live for Fullers Ferries is confirmed for 30 November, 2012.
- Civil Works installation is nearing completion:
 - Electronic Gates have been installed at Newmarket and Britomart stations. Glass barriers and ticket booths are being put in, this work started on 27 August.
 - The Rail Safety Case was submitted by Veolia to NZTA on 17 August.
- Work has begun on a pilot scheme for Rail and Ferry. Thales is testing the live system and devices using AIFS team members and select members of wider AT business units.

Introduction of AT HOP

Pilot

The first customer trial for the AT HOP pilot started on 13 August. As part of this trial the research company Gravitass ran checks on AIFS devices on all train stations. The accessible group (members of RNZ Foundation for the Blind) also did checks at selected stations and provided a detailed report. These findings will help Auckland Transport provide appropriate directional signage for visually impaired customers.

The second trial commenced on 17 September. This will include 100 AT staff who use rail. The response has been positive with 120 staff showing interest in participating.

Sample cards of the new AT HOP card have been received.

The first phase of communications has started about the changes. This is being done using posters, on-board announcements, website information, public notices and an information leaflet for customers.

Training for Veolia staff has been completed; training for Fullers personnel is set for October and it is underway for HOP helpers and ambassadors.





Must read news for all train customers.

The AT HOP card is coming.

Onboard ticket sales are ending.

Ticket types are changing.



Get used to buying before you board.

From 10 September you can buy a ticket from the Ticket & Top-Up machines before you board.

Get the 'Must read news for all train customers' pamphlet available at Ticket Offices located at Britomart, Newmarket, New Lynn and Ticket Agents.



For more information, visit maxx.co.nz/trainchanges



Auckland Transport HOP card is coming.

Available to use on trains 28 October and ferries 30 November.

Onboard tickets and sales are changing on trains from 10 September.

For more information, visit maxx.co.nz/trainchanges



Electronic Gates in place at Britomart West



3 FINANCE (David Foster)

3.1 Executive Summary

IT is working closely with the business to ensure alignment of programmes to business need. A number of projects have been delivered.

Finance continues to work on the reporting programme and improvements to the process and content of the reports. The monthly finance report for August was completed within 4 working days, which will enable significantly more time for supporting the business managers in analysis and improvement.

Property is continuing to manage the acquisition portfolio and working on corporate accommodation.

3.2 Finance

Update

An analysis of the infringements being paid directly to AT prior to being passed across to Baycorp after 63 days (previously MoJ) has increased by approximately 1,000 per week indicating that regardless of the collections actually made by Baycorp (\$500k in the first month) the saving of MoJ fees alone at \$30 per lodgement would be \$35,000 per week on last year's costs. To date the Baycorp trial has been very successful and a full report will be provided to the October Board meeting.

Key Initiatives for the Next Three Months

- The AIFS implementation is now moving into the testing phase of how entries will flow to the General Ledger in the SAP system. Recruitment of one extra staff member to handle the AIFS bank reconciliations has been concluded.

3.3 IT and Business Systems

Update:

- Business Systems Programme:
 - Health Check completed of all Programmes of work.
 - A new Knowledge Base for the Call Centres was deployed for content to be created by the business. This will be moved to production when content has been completed and signed off by the Customer Services.
 - Modification to the Parking Infringement incoming mail process was built and delivered.
 - Delivered My Street map data to production
 - Delivered proof of concept (POC) of personalised portal for internal use
 - Delivered POC of web mobile application for reporting Requests for Services
 - Working with AIFS to establish reporting requirements
 - Real Time information for Rail moved to Production and rolled out
 - Video conferencing rolled out and working
 - Voice over IP phones rolled out to Henderson and Pitt Street
 - Provision of server equipment for Veolia completed, as per contractual agreement.
 - Supported business with rollout of Bay Corp parking enforcement solution
 - Working with business on WIFI proposals for PT

- Business Support
 - 92 Staff scheduled for SharePoint training
 - 11 Staff scheduled for SAP training
 - Produced new training material for
 - SAP contracts
 - Email integration to SharePoint
 - Video Conference
 - Review commenced of key Tier One support contracts to drive efficiency increase and/or cost reduction.
- Operations Area
 - Total Issues raised with the helpdesk 971
 - Issues Closed 966
 - Started Mobile Device Management training ready to roll out corporate management of smartphones, iPads and laptops
 - IT system monitoring and alert notification was reviewed and identified a need for application level monitoring to maintain/improve system performance and reliability. Work to remedy this is being scoped.

Next Steps

- Finalise the mobile application strategy for AT
- Rollout out of Lync (computer based phone system) to Bledisloe House
- Prepare final requirements for personalised portal and mobile application to support requests for services on line. This will allow AT to provide customer specific information to a register user. This enhances the customer experience and was a key part of IT and customer service strategies.

3.4 Business Support

Update

Business Support worked with the business in completing a high-level first quarter reforecast.

- the opex review was done to capture any material changes that have come to light since completion of the LTP and 2012/13 budget.
- Business Support worked with the Asset Management & Programming team to review the 2012/13 capital works programme. The review factored in the actual projects delayed from 2011/12 into 2012/13, latest forecasts and the risk of not all projects being able to progress to the original programme. As a result the business has developed an amended 2012/13 capital works programme.

The reforecast is dealt with in more detail in the finance report going to this month's board meeting.

The team has also started work on developing AT's input into the 2013/14 Annual Plan process. The issues and work to date are summarised in a separate paper going to the board this month.

AT have been working with NZTA as they have been finalising the NLTP. We have sought to understand impacts on AT and work through any issues that have come to light now there is a clearer picture around the level of subsidy available to AT. The changes to assumed levels of NZTA subsidy have been factored into the reforecast and are explained in more detail in the forecast paper.

The Procurement Strategy approved by the AT Board was presented to NZTA for endorsement. NZTA endorsement was received on 10 August.

Key Initiatives for the Next Three Months

- Finalise AT's input into the draft 2013/14 Annual Plan which is due to be adopted by AC in mid-December and then go out for public consultation in January 2013.
- First quarter NZTA programme monitor reporting due to NZTA (first under new NLTP)
- Finalising work on monthly procurement reporting
- Completion of a Draft Procurement Manual (based on the MED and NZTA documents)
- Development of procurement category plans to cover the nine procurement categories (and sub-categories) outlined in the Procurement Strategy

3.5 Property

Update

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

- Seven unconditional agreements have been signed with a total value of \$0.5m in August 2012 (as at 28/08/2012)

Disposals

- A Property Disposal paper approved by the Board is now being actioned.

Other Activities

- Managing ACPL Property Management reporting to ensure alignment of AT Property Strategy and the Business Partnership Agreement. The ACPL proposed budget for 2012/13 is undergoing re-work.
- Reconciliation of license income from Telecommunications suppliers is well advanced and substantial arrears collected.
- Jasmax Architects successful with tender for design services on Devonport Wharf refurbishment/redevelopment to prepare concept plans.
- Successful opening of a mobile coffee kiosk on a 6 month trial at the New Lynn Station.
- Space for AIFS IT project team currently located at Pitt St finding a location for them to allow the call centre to expand continues to be a problem.
- Corporate accommodation continues to be under pressure for space. Some interim solutions are being developed pending completion of Auckland Council's workplace strategy that may provide direction on longer-term solutions for AT.

4 INFRASTRUCTURE (Kevin Doherty)

4.1 Executive Summary

The Infrastructure capital works portfolio delivery for 2012/13 is progressing well against the approved forecast with August expenditure being \$16m (against a forecast \$17m) providing a year to date expenditure of \$27m (against a forecast of \$31m). The year to date actual is slightly behind forecast as a result of the wet start to the year and is therefore primarily in construction spend. As the construction season commences it is expected that this slight shortfall will be made up. The forecast year end outturn of \$31m is 13% above the fiscal envelope of \$240m. It is expected that the total annual spend will be managed within the fiscal envelope as projects are delayed for reasons outside of AT control.

4.2 Update / Next Steps / Key Issues

Asset Management and Programming

The Asset Management and Programming team has been working with Auckland Council to support the world triathlon in October 2012. In particular the planned Tetratrap installation rollout in the central city will help improve the quality of stormwater discharge into the Waitemata harbour in the vicinity of the swimming leg of the event at Queen's wharf.

Other significant activities undertaken during the reporting period have included:

- Prioritisation of the 2012/13 renewals programme on the basis of risk and consequence
- Development of spatial visualisation of the capital works programme.

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

Attachment 2 – provides financial data for the Infrastructure Division for the month of August.

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.

AMETI

The work on construction of the new extension of Mountain Road to Jellicoe Road is progressing well and is on track for completion in September.

The bulk excavation for the Panmure Covered Box adjacent to the station is complete and the major concrete works associated with this are advancing to plan. Considerable progress has been made on the foundations and walls to the covered box / tunnel. The time critical works remain those associated with construction of the interchange bridge. During the period the western piles to this bridge were completed and piling on the eastern side commenced on schedule.

The design report for the section of the South-eastern urban Busway between Panmure and the Panmure Bridge is now complete. There is on-going engagement with a number of stakeholders regarding the refinement of elements to be designed.

The scheme assessment report which will identify the preferred option for the section of Busway between Panmure Bridge and Botany is progressing well. Consultation with key stakeholders has commenced.

A public open day is being planned for 15 September 2012.

Dominion Road

The remaining part of the deviation designation through the Eden Valley village centre has now formally been removed. AC is updating the District Plan with these changes.

The Puketapapa Local Board has requested changes to the cycle connections to link in with the Greenway's project and this is currently under investigation for inclusion into the ongoing incremental option analysis.

NorSGA

A resolution passed by AC's Regional Development and Operations Committee (RDOC) has given AT the authority to manage and control the vehicle route through the Westgate town centre shared zone although land title remains as fee simple with AC ownership. AT and AC are developing a Service Level Agreement whereby AT maintains the transport infrastructure within the shared zone on AC's behalf.

For the Rua Road South and Don Buck Road extension construction of a tripartite agreement is being drafted in consultation with the developers and the land owner to jointly undertake bulk earthworks for the area bordered by Rua Rd, Fred Taylor Drive, Don Buck Rd extension and Waru Rd. This collaborative approach provides the best value solution for AT as costly fill for the road embankment that would otherwise have to be imported to site can now be obtained from the cut required to construct building platforms that will border the two new roads. The bulk earthworks is planned to be staged so that the earthworks required to form Rua Road would be carried out first enabling this road to be completed by 30 June 2013.

Detailed design for Fred Taylor/Garelja Intersection is now complete and land take plans showing land required for road, batter easements and temporary occupation for construction purposes is to be finalised shortly. ACPL will be briefed to commence the land acquisition process with the intention of commencing construction late 2013 subject to budget availability.

New Lynn

Work has commenced on the section of McCrae Way adjacent to the new building and has a target completion date of 21 December 2012. The McCray Way connection to Great North Road has reached practical completion and re-opening of additional parking in the area has been implemented.

Construction work on rail canopy 1 is complete and canopy 2 is also underway.

Construction works continue on Great North Road with the main focus on implementing the stormwater infrastructure and a new water main installation. Ambassadors have been employed for two weeks to assist shoppers in the area to find available parking location. The project team has also worked with the business association and Local Board to coordinate traffic management and routing for the Santa Parade scheduled for 17 November 2012.

Manukau Bus Interchange

A contract has been let for the Master Planning of the Manukau Bus terminus and the balance of Lot 59 for future development.

Station Upgrades

The contract for upgrading five stations is making good progress with Onehunga station nearing completion. Local Board responses on planned works have been received and have generally been supportive. Completion of works for all five stations are on schedule for the end of December 2012.

Papakura Station reconfiguration and upgrade works are well underway in conjunction with KiwiRail track works. Staff accommodation works are now complete with main station works ongoing. During August 2012 the old Heritage building has been relocated and completion of this project remains on program for April 2013.

Manukau Rail Station

The overall project including the MIT campus is on target for completion by mid-2013. The full Manukau station remains on target for opening mid-2013.

Parnell

KiwiRail are communicating with Main Line Steam to ensure timely relocation of the old tank carriages prior to installation of overhead line gantries for the electrification project. Funding for the proposed new station is being worked through. The landscaping works are currently planned for completion by end Sept 2012.

Parnell Station completion is anticipated for the first half of 2014 pending funding availability

PMO

Work on the creation of a contractors pre-qualification system is well advanced with a target launch / advertising date signalled to industry at the end of September.

Linked to the contractor's prequalification system is a new consultant / contractor performance evaluation system (similar to that developed by NZTA - "PACE"). This will be used in conjunction with the pre-qualification register and provide the basis for continuous improvement of supplier delivery.

The Pilot Contract Management Review programme was commenced in July to provide additional confidence that all contractual requirements are fulfilled as specified. Planning is underway to initiate an annual programme of contract management reviews / lessons learned and continuous improvement initiatives, building on the experience of this Pilot.

Investigation & Design

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

Central

- Quay Street Upgrade: Preliminary concept work has been completed in addition to traffic modelling, lighting, topographical and utility service surveys. Constraints around the existing seawall will likely guide the investigation phase of the project due to be launched in the next month.
- Ellerslie-Panmure Highway: Project Feasibility Report received for review and finalization.
- Tamaki Drive: Commenced the SAR for the Ngapipi intersection. Design contract brief for Tamaki Drive Upgrade is under preparation.

North

- Albany Highway North Upgrade (Schnapper Rock Road to SH17): The Environment Court appeal has been settled and the designation has been granted.
- Hibiscus Coast Busway Station: A settlement agreement has been reached between AT, NZTA and developer. The Environment Court case has now been settled. The Resource Consent for the Stage 1 of the Hibiscus Coast Busway Station has now been granted.
- Whangaparaoa Rd 4-laning (Hibiscus Coast to Red Beach): Pending funding confirmation a contract is expected to be awarded in October.

South-East

- Mill Rd: The Scheme Assessment is progressing for northern end and options for the southern end are also being investigated.
- Half Moon Bay Marina Upgrade: Draft Master Plan has been received and is currently under review.
- Otahuhu Bus Interchange: A feasibility study has commenced and is due for completion in early September.
- Flat Bush Main Street Collector Link: Investigation has begun on the town centre link.

West

- Albany Highway South Upgrade (Sunset Road to SH18): NZTA funding report submitted.
- Te Atatu Road Corridor Improvements: Good progress on land acquisitions has been achieved during the reporting period.
- Lincoln Road Corridor Improvements: There is ongoing liaison between AT and NZTA on the interface of the work for each organization to ensure optimal delivery consideration.
- Swanson Park N Ride: All the required consents have been granted except for the building consent which is proposed to be approved by the end of September. The lease agreement with KiwiRail for their land is still an on-going issue. Consultation has been carried out and no adverse issues raised.

Infrastructure Development

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

North-West

Glenfield Road Upgrade Stage 4 Update

- Works are continuing on time and budget to complete in mid-2013. Works completed include major retaining walls and the majority of services relocations, including bulk Watercare mains. Works over the next period will include the piling, foundations and construction of retaining walls and private property connections for power and telecom.
- The first section of road widening excavation will also commence along with several night time works for cross road connections of stormwater and traffic signal ducting.

Works Commenced

Taharoto Wairau Upgrading Stages 6 and 8

- Procurement of this project is substantially complete with interactive meetings held and tenders closed. A commencement on site is scheduled for late October/early November. 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.

Works to Tender Next Period

- Taupaki Footpath Upgrade – Retaining wall and footpath construction.

South-East

Works Commenced

- Chapel/Flatbush Roads Intersection - Construction now substantially complete
- Glenbrook-Kingseat intersection - Negotiations continue with the affected land owner to acquire the land necessary for construction.
- King-Queen Constable intersection improvements – NZTA funding application is being prepared for lodgement.

Works to Tender Next Period

- The first of two Pukekohe Town Centre revitalisation project tenders has been released and the second tender will be released shortly.
- Final stage for the Waiuku Town Centre revitalisation project will be tendered shortly. It is intended that the physical works be undertaken in conjunction with the King-Queen-Constable intersection improvement works.

Central/CBD

Tiverton/Wolverton Road

- Consent for Whau culvert has now been obtained.
- Contractor fully established on site and is ramping up construction activity as weather improves. First stage of service relocation works on Wolverton Road south side has been completed. Stormwater separation works are planned for the next stage in parallel with directional drilling works on Tiverton road north side.

Works Commenced

- Domain Drive retaining wall project preconstruction documentation being reviewed
- Neilson Street Stage 3, finalizing NZTA subsidy approval
- Tamaki Drive Kelly Tarltons, works is nearing completion

Public Transport & Facilities

Works Commenced

- Hobsonville Wharf Construction contract has been awarded.

Works to Tender Next Period

- Devonport Wharf Walkway Upgrade to be tendered next month once the building and resource consents have been obtained. Scope of work includes widening of the existing walkway on the northern side of the wharf to accommodate increasing passenger demand.
- Beach Haven Ferry Terminal, work includes the construction of a new pontoon, gangway and canopies as well as other associated structural works.

CBD Streetscapes

Works Commenced

- O'Connell Street - Concept design is now complete and ready for public consultation. Stakeholder consultation to date indicated that this project is best suited to a conventional streetscapes upgrade.

Works out to Tender

- Fort Street Stage 3 (East End) closed and is under evaluation. This section will complete the Fort Street project.

5 COMMUNICATIONS AND PUBLIC AFFAIRS (Wally Thomas)

5.1 Executive Summary

Initial background communications and consultation planning work is beginning on the Regional Public Transport Plan (RPTP) and the Network Plan in preparation for Board approval.

Selected key stakeholder work is also being undertaken to socialise the proposed changes to parking in the CBD.

Communications and consultation work is also being undertaken for an infrastructure project to replace three existing retaining walls along a section of Lower Domain Drive. The project will repair and upgrade an area of Auckland's road network that provides a major access way through the Auckland Domain.

The Auckland Transport Annual Report is now at the print stage. It will be delivered to Auckland Transport Board members, Auckland Council Councillors, Local Board chairs and transport representatives, prior to general distribution. The Report will be available as a cost effective E-book on the Auckland Transport website.

5.2 Key Initiatives

Marketing and Research Update August 2012

Public Transport

Events/Road Closures

Communications and marketing support, including information on special event services and major road closures, has been provided for the Bledisloe Cup match on 25 August. Public Transport carried 45% of the crowd. Total crowd was 48,000. Everything ran smoothly.

Service Changes/Disruptions – NZ Bus Stop Work Meeting

Posters at stops, on board and flyers and radio adverts were produced alerting customers of service disruptions due to the NZ bus service interruption on Friday 10 August. Despite significant services being affected we received minimal negative feedback and low call volumes to the contact centre.



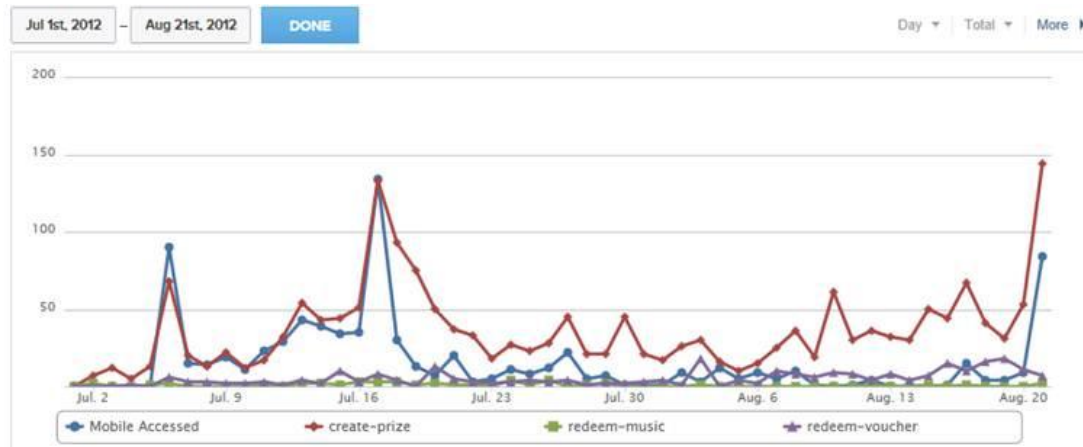
Community Transport

Pacifica Road Safety book launch

Book designed for pre-schoolers with key road safety messages. Incorporates illustrations and will be printed in seven languages. This book will be used in the 35 Pacific Bilingual Early Childhood Centre’s and Learning nests in South Auckland initially.

Winter Sober Driver Campaign

The ‘Sober Driver Sorter’ Facebook game has increased in activity over the last couple of weeks without any additional advertising. The campaign appears to have gathered natural momentum.



The campaign officially finished on Sunday 26th August after extending it for extra 2 weeks. The Sober Driver Sorter Facebook game continues to be available as a tool and people will still be able to select their sober driver and be able to download music as an incentive.

We have reached 50 bars around Auckland, 100 liquor stores, 94 sports clubs, used over 300 posters and received substantial publicity. We received coverage for the Sober Driver campaign, including segments on TVNZ breakfast and Stuff.co.nz.

Campaign evaluation is in progress.

New Lynn

Following research around New Lynn residents to obtain insight into their travel behaviour, a direct mail campaign is being developed to educate residents about the frequent train and bus services available at the New Lynn transit centre.

LetsCarpool Campaign

Over 3,000 registrations have been received, approximately three times expected levels.

Great media coverage continues Let’s Carpool TV3 coverage last week – see the story at <http://www.3news.co.nz/Carpooling-on-the-rise-in-NZ/tabid/309/articleID/266009/Default.aspx>

Walking School Bus

There are two Walking School Bus (WSB) promotions coming up in September:

- Auckland Transport and Bupa are promoting a Grandparents Week (17th – 21st September) where WSB members are encouraged to invite a grandparent (or older community member) to walk on the WSB
- Auckland Transport and 20th Century Fox are running a 'Diary of a Wimpy Kid: Dog Days' promotion over the week 24th – 28th September. Each WSB volunteer who completes the online questionnaire will receive a free movie pass (150 per region, 600 in total). There is also a drawing competition for the children, with four movie-themed packs to be won (one for each region).

Research

Key research activities being undertaken:

AMETI Research

- A telephone survey questionnaire is being finalised. This will measure on going customer satisfaction and help support communications to the 40,000 home owners in the area as the project progresses.

PT Network Development Changes

- Research is underway using a series of PT user and non PT user focus groups for responses to proposed network changes by Auckland Transport
- The final results and report will be available in September.

AT and HOP Brand

- Research is underway to scope out brand awareness of AT, AT HOP and MAXX and the current marketing activity around the AT HOP TRIAL.

Media Analysis

Media coverage in this reporting period was fairly high; 274 items referenced Auckland Transport as an organisation.

Public transport remained the leading focus of coverage with a total of 110 reports. Much of this coverage was around the speculation about the likelihood that the Snapper Services contract would be terminated.

Traffic management was the focus of the second highest number of reports, increasing to 62 reports from just 47 last month. Many of these discussed the coroner's inquest into the death of cyclist Jane Bishop in 2010.

Other notable coverage included:

- The report to Auckland Council showing that public transport patronage has increased overall.
- The announcement that work will soon commence on the Hobsonville Point ferry terminal and park & ride.
- The announcement that \$10m would be allocated annually to Auckland's 21 local boards for transport projects.
- The "Let's Carpool" campaign continued to get good media coverage with a positive story on TV3 News.

Social media (Twitter) continues to grow as a means of extending the reach of Auckland Transport. The number of followers grew over the month from 1314 to 1422. Auckland Transport is also getting significant re-tweets on information about travel disruption.

Commercial

A pipeline of new commercial initiatives is being progressed, with a focus on new revenue opportunities.

On 22nd August an EOI for Advertising Concessions was released to the market. Early feedback suggests a good variety and quality of respondents. Recommendations will be prepared following the closure of the EOI on 26th September.

Discussions with interested parties for the provision of WiFi services across the PT network are continuing with a resolution expected before the end of this calendar year.

Kiosk trials are underway at New Lynn Interchange with the establishment of a high quality coffee brand. Additional sites are programmed to trial a variety of convenience services including Papakura and Newmarket. The 6 month trials will inform AT of the demand for and best fit of services for future retail formats across the network.

A series of presentations to potential corporate partners for sponsorship of Community Transport programmes have been well received. An update on these discussions is programmed for the October Board Meeting.

6 KEY RELATIONSHIPS UNIT (Alan Howard-Smith)

6.1 Executive Summary

Activity is accelerating across the unit as planning and engagement phases for major projects such as AMETI, CRL and SMART are advancing, particularly over Maori issues. Engagement with Council is high. Further, as the Annual Report results gain profile additional stakeholder engagement is anticipated. There is an increasing consciousness by Members of Parliament across Auckland about works in their areas of interest and concern.

6.2 Key Relationships

The unit has liaised with a number of key stakeholders across a range of projects pertinent to their electorates and interests. These include:

- Paul Goldsmith concerning AMETI, Remuera Road T3 lanes, CRL and Parnell Station
- Nikki Kaye concerning T3 lanes and issues from the Taxi Federation
- Simon Lambourne from the AA across a range of issues
- Paul Reynolds the editor of Transportblog.org across a range of issues

Preparations are being made for the Mayor and Council to tour the AMETI Panmure construction site.

The CRL Notice of Requirement has been lodged with Auckland Council. Specific targeted workshops with affected property owners continues to be held throughout August and September to enable informed responses to the notifications.

6.3 Elected Member Liaison Unit

The Elected Member Liaison Unit continues its “normal business”, liaising closely with all Local Boards, facilitating the resolution of elected members’ minor concerns, arranging their input into AT processes, taking part in Local Board workshops and reporting to their monthly public meetings over a range of Auckland Transport activities. Specific points to note during the month:

- Reactive engagement with local boards over the RLTP appears to have waned, and the dialogue is now more proactive. The EMLU Manager is now playing an active role in the internal RLTP Working Group, which greatly facilitates the flow of information to elected members.
- EMLU is facilitating collective discussions with several southern local boards in relation to MMEWS. This process starts to engage with local boards at the problem definition stage, rather than beginning at the stage, where options for addressing the problems are put on the table, which has been the more usual approach. It is hoped that there will be better and earlier buy-in from local boards as a consequence, and that AT’s desire to operate collaboratively will be emphasized. Initial indications are that this approach is being positively received.
- Information about the Local Board Capital fund has been disseminated to local boards, and EMLU will be the point of contact for local boards on specific initiatives up to the point where a formal decision to proceed has been taken, at which time responsibility will pass to the implementing department.
- EMLU is receiving feedback sought from local boards regarding their priorities for new footpaths, on behalf of the Walking and Cycling Team.

- Quarterly Reports have now been distributed to all Local Boards. Where agenda deadlines mean that boards will be delayed in formally receiving the reports, a “heads-up” advance copy will be provided to the Board for its information.
- EMLU is setting up a briefing workshop for local board chairs and transport portfolio holders on the Regional Public Transport Plan and the Regional Cycle Network on behalf of the relevant AT departments.

Auckland Transport is working on the detail for implementation of the Local Transport Fund to ensure that it is easy to operate and communicate. It is expected that in time this fund will enable a focussed and meaningful engagement about specific local transport concerns and initiatives.

6.4 Councillor and MP engagement programme

Community Safety Forum 27 August	<ul style="list-style-type: none"> • Presentation on a wide variety of public safety issues particularly relating to the public transport network
Auckland Policy Office – Auckland Council	<ul style="list-style-type: none"> • Auckland Plan Transformational Outcomes and their relationship to central government Better Public Services-objectives
Transport Committee 5 September	<ul style="list-style-type: none"> • Wellington Street onramp • Integrated fares • AMETI
CCO Strategy Review Committee 5 September	<ul style="list-style-type: none"> • Report back on Auckland Council's review of CCO Board performance
Accountability and Performance Committee 5 September	<ul style="list-style-type: none"> • Branding. Special meeting
Launch of Auckland Economic Development Strategy 7 September	<ul style="list-style-type: none"> • With Minister Joyce and Mayor Brown
Ministry of Transport staff visit AMETI	<ul style="list-style-type: none"> • Second week of September
Accountability and Performance Committee 13 September	<ul style="list-style-type: none"> • Presentation of Auckland Transport's 4th quarter results (audited results for the full year)
Auckland Transport Board Meeting 19 September	<ul style="list-style-type: none"> • (See upcoming papers in CE's report)
Mayor and Council visit AMETI for briefing	<ul style="list-style-type: none"> • Organised by AMETI team
Governing Body 27 September	<ul style="list-style-type: none"> •

6.5 Maori Engagement – Mana whenua (Iwi)-Mataawaka

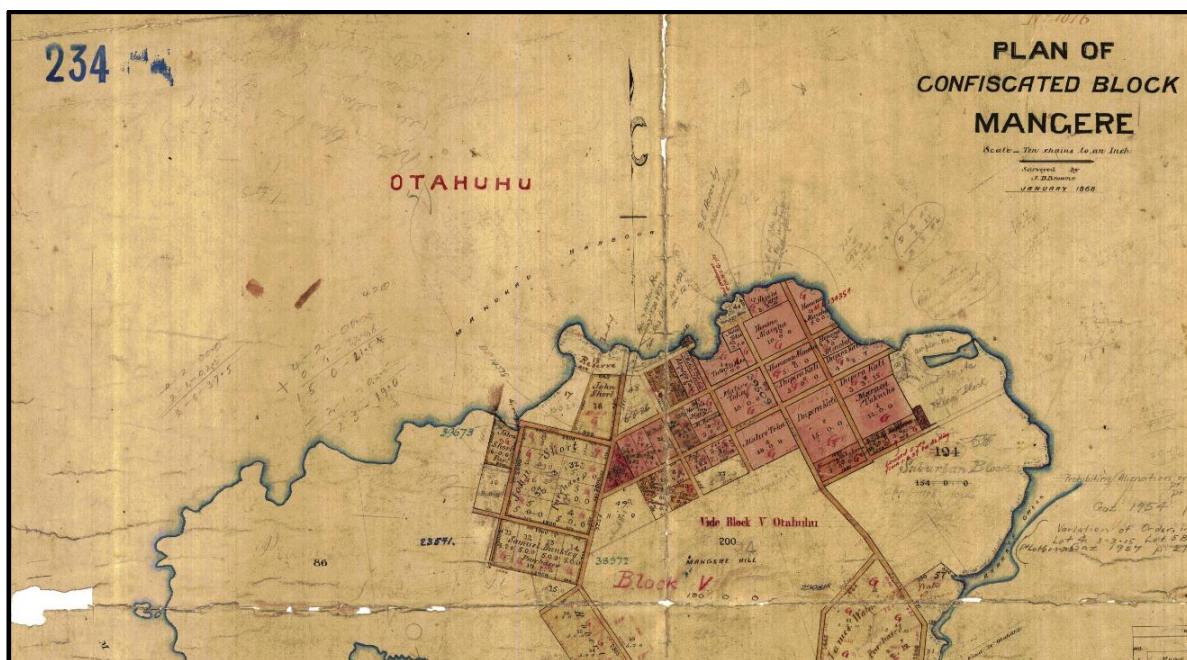
AMETI

AMETI engagement continues with Mokoia pa and the Mauinaina village, in terms of either the future use of land or the extra taking of properties, concerning Mana whenua. Much of land acquisition for the first two phases of the AMETI programme uncovers layers of previous title, some of whom were Maori.

Iwi affected are Ngati Paoa, Ngati Whatua Orakei, Ngai Tai Umupuia, and Ngati Te Ata, Te Akitai, and Ngati Tamaoho.

Southern Multimodal Airport Rapid Transit

Like AMETI Panmure, Maori settlement over the broader Mangere area has a history going back hundreds of years. To give an impact of issues impacting upon Maori (both Tainui and Te Kawerau a Maki), enclosed below is a map showing land identified as confiscated from Maori following the Land Wars in the late 1860s. This illustrates that there can be sensitive issues to deal with and stories to engage with when Maori issues are considered in major infrastructure projects.



Source: Land Information New Zealand

City Rail Link

The Notice of Requirement (discussed further under the Major Projects section of this Board report) requires evidence of engagement and Maori values assessments. Several Maori values assessments have been requested and planned for in the project process. Maori urban design principles have also been incorporated within the Urban Design Framework of project.

7 STRATEGY AND PLANNING (Peter Clark)

7.1 Executive Summary

Strategy and Planning focused on key activities including:

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

7.2 Planning and Policy

Spatial Planning

Area Plans

Auckland Transport has been assisting Auckland Council with the development of two area plans – Mangere-Otahuhu and Hibiscus and Bays.

An Area (Spatial) Plan helps to implement the directions and outcomes of the Auckland Plan at a local level, based on the same geographic areas as Local Boards. They provide a long-term (30 year) approach to local issues, challenges and opportunities, and are guided by the Auckland Plan and local aspirations. Area Plans integrate planning at a local level, for example, these plans may identify different land use activities such as the timing of development projects and infrastructure needs, key transport routes and improvements.

The draft Mangere-Otahuhu area plan has recently been endorsed for consultation by the Mangere-Otahuhu Local Board on 27 June 2012 and the Auckland Plan Committee on 7 August 2012.

The area plan has five key priorities:

- Revitalize and celebrate the unique, multi-cultural character and history of Mangere-Otahuhu urban centres
- Provide for rail to the airport
- Improve the quality of and access to and around the Manukau Harbour
- Promote the Airport and 'Mangere Gateway' as a local and regional employment tourism and recreation destination
- Progressively enhance Mangere residential areas through comprehensive planning and redevelopment.

Consultation is proposed to occur from 28 August to 21 September. The Local Board will host some of the events. There will be displays staffed by the wider area plan team at a range of locations within the area such as libraries, community centres, shopping centres and schools. Once the engagement period is complete, the feedback will be reviewed and amendments identified. Auckland Transport will continue to assist in these tasks.

A final area plan will then be reported to the Mangere-Otahuhu Local Board in December 2012 and the Auckland Plan Committee for adoption in February 2013.

The Hibiscus and Bays Area Plan is still in its development phase and will be going out for consultation at a later stage.

Regulatory Planning

Operative District Plan

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.

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 CMPs being undertaken are detailed below. As draft CMPs are reviewed, an overview of proposed projects will be provided each month. Broadway, East Coast Road, and Great South Road are detailed below:

- Broadway (Parnell Road to Manukau Road) – It is intended that the final CMP be endorsed via the Project Steering Group in October. A productive workshop session was held with the Local Board in mid-August. Some of the future projects identified in the CMP comprise:
 - Optimised traffic signal cycle times
 - Enhanced bus/rail interchange
 - Consideration of alternative route through Newmarket (via Gillies and Crowhurst)
 - Corridor reconfiguration
 - Amend operation and design of intersection at Mortimer Pass and Broadway
 - Footpath, parking and streetscape improvements in local street network supporting Broadway
 - Major improvements to Crowhurst-Gilles Ave alternative route

- East Coast Road (Hibiscus Coast Highway to Forrest Hill Road) – It is intended that the final CMP be endorsed via the Project Steering Group in October. Some of the future projects identified in the CMP comprise:
 - Public Transport (Park and Ride; Bus Priority; Bus Stop and facilities investigation; T2; various signal pre-emptions; Northern Busway extension)
 - Pedestrian improvements
 - Road widening in various locations over time
 - Cycling- Cycle boxes provision and investigation of cyclist facilities at roundabout locations
 - Consideration of linkages to Penlink
 - Landscaping
 - Signage improvements
 - Pedestrian environment improvements
 - Intersection improvements

- Great South Road (Drury to Manukau Central) – It is intended that the final CMP be endorsed via the Project Steering Group in October. Some of the future projects identified in the CMP comprise:
 - Intersection improvements
 - Optimising bus stop facilities
 - Cycling and pedestrian improvements
 - Bus and HOV lanes in various locations
 - Possible speed limit changes at various locations (e.g. town centres)
 - Landscaping
 - Specific detailed changes at key locations in response to land use change e.g. Extensions to Superclinic
 - Improving connections between rail stations and town centres
 - Park and Ride
- Khyber Pass Road (Broadway to Symonds Street) – It is intended that the final CMP be endorsed via the Project Steering Group in October. A productive workshop session was held with the Local Board in mid-August. The final draft is being prepared.
- Hibiscus Coast Highway CMP review and update (Silverdale interchange to Centreway Road) – A CMP is due for completion in late September. Work continues on the preparation of the draft CMP which is expected shortly.

Scoping of several CMP's for the 12/13 financial year has commenced. A list of candidate projects is being refined and an overview of the 12/13 CMP programme will be provided for the next Monthly Report.

Henderson to Albany Bus Corridor

The Henderson to Albany Rapid Transit Network Project Feasibility Report (PFR) will identify a bus rapid transit route suitable for route protection that will connect Henderson to Albany via Westgate and other locations along the SH16 and SH18 corridor. The first part of the PFR has been completed and now the economic analysis is underway with completion of this phase of the project due by the end of September 2012.

SMART- South-western Multi-modal Airport Rapid Transit (formerly SWAMMCP)

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/January 2012/13.

Integrated Transport Programme (ITP)

Auckland Transport and NZTA have been collaborating, with support from Auckland Council, to prepare the draft ITP. The first version of the draft programme is nearing completion.

7.3 Planning and Programming

2009/2012 Auckland Regional Land Transport Programme (RLTP)

During August 2012, five new funding applications totalling \$76,263,930 were submitted to NZTA for consideration. Three applications worth \$73,497,590 have been approved by NZTA, while the remaining two applications worth \$2,766,340 were not yet approved.

Table 1 – August 2012 Recommended Schemes to NZ Transport Agency

Project name	Description	Activity Class	Phase	Cost	Comments (AT)	Outcome (NZTA)
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	\$72,000,000	Recommended	Approved
Ferry terminal Upgrades - Beach Haven 2009/12	Construction of a new ramp, pontoon and shelter on the existing wharf at Beach Haven.	PT Infrastructure	Construction	\$1,350,000	Recommended	Approved
Emergency Works, 3-4 July 2012 Storm damage - various sites in Rodney	Immediate response and emergency reinstatement works after the storms include clearing overslip debris, clearing blocked drains and culverts, uprooted trees and installing warning sign for motorists, carried out at various locations in the north of Auckland.	Maintenance	Construction	\$120,340	Recommended	Not yet approved
Emergency Works, 3-4 July 2012 Storm damage - Monowai Road, Rodney.	Permanent reinstatement of storm damage work, proposal includes construction of a retaining wall, hardfill and reinstating the road pavement.	Maintenance	Construction	\$147,590	Recommended	Approved
Albany HWY Upgrade - South (sunset to SH 18)	Design of 1.7km stretch of arterial road linking Albany Highway North and Glenfield Road in the south. Mainly capacity & safety improvements.	Improvement & Replacement of Local Roads	Design	\$2,646,000	Recommended	Not yet approved

Notable in the monthly review was the permanent re-instatement work resulting from storm damage and cyclones from 3-4 July 2012.

2012 /2015 Auckland Regional Land Transport Programme (RLTP)

Printed copies of the RLTP are being distributed. In addition, response letters to local board letters and other consultation submitters are being finalised.

Figure 1 – Plan Change and Corridor Management Plan Locations



8 SPECIAL PROJECTS (Claire Stewart)

8.1 Executive Summary

The key milestone achievements for the projects in August included:

- CAF commenced production of the first EMU carriage, approximately two weeks ahead of programme
- The first section of track was laid and the first seven bays of structural steel portal frames were erected at the Depot
- Lodgment of the Notice of Requirement (NoR) with Auckland Council on 31 August (to designate the land required for the City Rail Link (CRL))

8.2 EMU Projects

EMU Delivery Project

Design

The design of the new trains is progressing steadily with the second of three design stages now completed. The final stage, due to be completed by December 2012 includes finalising the detail of the train functionality, completing the design analyses and finalising the test and inspection processes for production.

Production

CAF have commenced production of the first vehicle carriage, approximately 2 weeks ahead of programme. The underframe is constructed from several large sub-assemblies welded together, each being a key part of the structure. CAF have constructed a number of jigs which will be used throughout the production to clamp the steel pieces firmly in place while they are welded together. The jigs are very robust and will minimise any distortion of the steel during welding, leading to high quality carriages which are consistently dimensionally accurate.

The photograph below shows the first assembly clamped in the jig (in blue), ready for welding.



Mock Up

The train Mock Up was moved to MOTAT in August and placed in a very suitable location which provides complete weather protection and is readily accessible. The mock up will be on public display shortly.

Programme

Project activities are continuing in line with the agreed programme.

3 Month Look Ahead

The next 3 months will be dominated by finalising the design detail and commencing production of the first train. Auckland Transport will have a number of staff working in Spain through the latter part of this year to ensure that the last stages of the design proceed smoothly and that proper quality controls and processes are put in place for manufacturing.

The carriage for the first vehicle will be completed at the end of November, will be painted in December and will move into the assembly area to be fitted out later in the month.

EMU Depot Project

Foundations and pits in the floor are being cast and the first seven bays of structural steelwork in the main building have been erected. The first section of trackwork has been laid at the southern end of the site.

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



8.3 City Rail Link Project

The Project Team progressed work to respond to the Minister of Transport's statements to the Mayor (July 2011). A draft report addressing five of the six Minister's statements was sent to Central Government on 10 August.

The City Centre Future Access Study (CCFAS) which addresses the remaining statement i.e. the Minister "*wished to see a robust, multimodal evaluation of the need for improved access to the City Centre; and the best multimodal solution to provide that access*", progressed throughout August. A short list of five options: CRL, surface bus (with and without approaches) and underground (tunnel) bus (with and without approaches) are now being evaluated. The CCFAS report is targeted to be sent to Central Government by mid-October.

Four Value Engineering workshops were held in August.

One on one landowner meetings were the focus of the communications, planning and property workstreams throughout August.

Three Month Look Ahead

Over the next three months the CRL Project team will complete work required to respond to the Minister's statements, progress various optimisation work and progress any associated NoR statutory process work. Public notification by Auckland Council of the NoR is estimated to be late 2012.

APPROVED FOR SUBMISSION by	David Warburton Chief Executive	
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