

Business Report – November 2012

Chief Executive's Summary

A major focus this month is the implementation of AIFS. The implementation involved staff workgroups from across a number of departments. The new AT HOP card was introduced successfully on rail and will go live on ferries in coming weeks. There were some minor “backroom” issues during the early stages of implementation however given the scale and complexity of the project things have gone well and testament to the thorough technical testing and review.

At its last meeting the Board requested an update on the Wellington-based Rail Control System. KiwiRail will make a presentation at the December meeting.

Staff are reviewing submissions on the Regional Public Transport Plan. More than 600 submissions were received and given the number of submitters who wish to make representation to the panel hearings will be in the New Year.

A number of sessions have been held with staff facilitate the recently released Vision and Values being integrated into daily work habits. Staff health checks are also being conducted.

The Board requested an update on fatal crash statistics in the region. For the 12 months to October 31 there were three less deaths than for the corresponding period in 2011. More information is contained in the Operations section of this Business Report.

Media coverage continues to be largely neutral or positive in tone. The introduction of the AT HOP card in particular contributed to an increase in media coverage this month.

The City Centre Parking Zone changes, along with associated promotion and publicity, have been introduced.

The latest Quarterly Report customised for individual Local Boards has been collated and distributed. Despite the workload this is an important mechanism for keeping Local Board members up to date with projects and initiatives in their area. Maori engagement continues on a number of high-profile projects including AMETI and SMART (rail to Airport study).

Major projects such as AMETI and rail station upgrades continue to be on schedule and on budget. NZTA funding (\$9million) has been approved for the Mt Albert Station upgrade. A number of roading projects in all sectors of the City in the design phase.

The production of the first EMU vehicles is progressing steadily as is work on the EMU depot at Wiri. Both are on schedule and to budget.

The following pages provide an overview, status and direction for each division of Auckland Transport.

1 PEOPLE and SERVICES (Simon Harvey)

Human Resources

1.1 Executive Summary

Auckland Transport sees turnover at a consistently low rate (5.94% for October). When the higher turnover areas of Customer Services and Parking Officers are extracted the turnover for remainder of AT is an annualized 2.75%. Sick leave has trended down to 2.5%, being the lowest in the last four months.

Auckland Transport compliance with the Workplace Safety Management Practices standards was re audited by ACC in October. A secondary pass was achieved. The audit consists of eight critical elements and two focus group interviews. Auckland Transport achieved tertiary in seven of the eight critical elements. The area missed at Tertiary being "Planning, Review and Evaluation". Enhancing employee evaluation was the minor improvement suggested.

Work continues to bring the values to life. We commenced a series of workshops with teams across the organisation to ensure our people are given the opportunity to connect with the vision in a cohesive way and personalise the values to make them relevant to their day to day working lives. These team workshops have enabled us to reinforce the high importance Auckland Transport has placed on our values and give everyone the opportunity to take ownership in living those values.

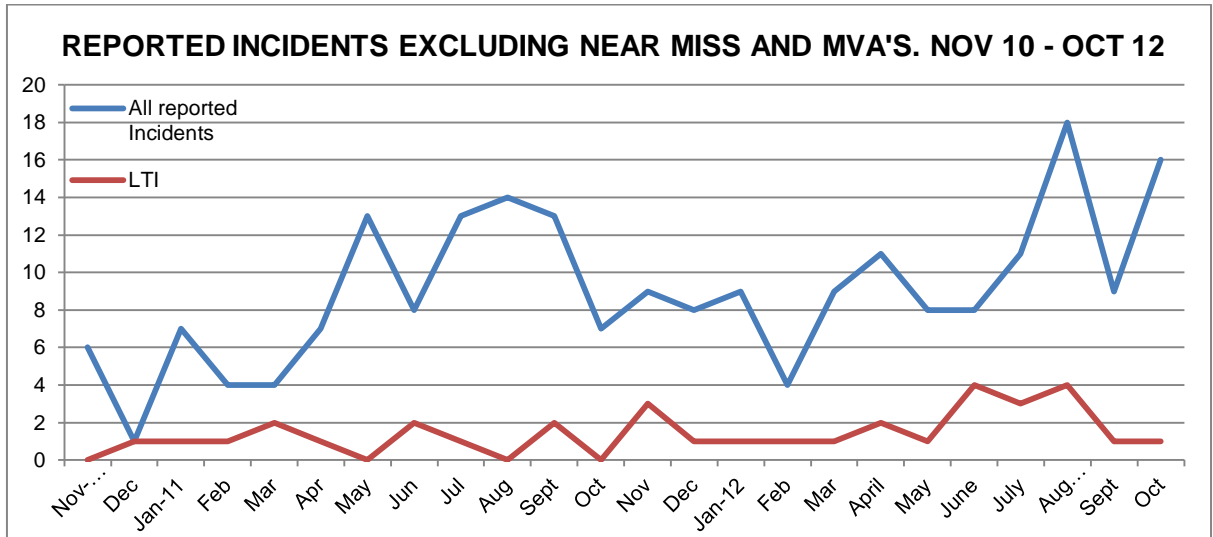
The Human Resources team continues to use the services of Wrap & Pak for manual folding requirements on large scale stationery services. This is in place of using the commercially based suppliers. The organisation is a social enterprise in West Auckland and provides an efficient and cost effective solution. We will continue to utilize and promote where suitable.

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 October are made up of 959.94 actual FTE. The current headcount filling permanent roles is 1019 with 983 being permanent employees and 36 contractors filling permanent positions.
- Positions recruited for October were 16 with 4 being internal appointments, 11 external and 1 using recruitment agencies.
- The number of new starters for October is 20 consisting of 13 permanent staff and 7 fixed term. The majority of the new starters have come into the Road Corridor departments.
- Over the last three months the recruitment team has opened 71 vacancies for recruitment.

1.3 Health and Safety

- There were 15 reported incidents and one near miss reported in October.
- These were: six assaults, three falls, three foot pains, one foreign body in the eye, one occupational overuse type injury and one lumbar sprain which resulted in three lost days.
- The Eat.Move.Live programme concluded on 12 October. This successful wellbeing programme received great feedback from staff. The next wellbeing programme "My health checks" starts in November.
- Total reported accidents and incidents for the 12 months to 30 October 2012 are – 127, LTI's – 23



1.4 Cultural / Training / Support

Training

- This month we also launched the new rewards and recognition programme to acknowledge people demonstrating outstanding behaviours against the values which are an example/role model for others. Staff nominations have been forthcoming and feedback has been positive. Stories will be showcased internally to reinforce the desired behaviours.
- Four training courses were held during October on Presentation Skills, Report Writing and Time Management (x2). There was 100% attendance for Presentation Skills and Time Management workshops, and 92% attendance for Report Writing.
- The fourth career pathway seminar for Parking Officers on the topic of “Transferrable Skills” took place in October, once again with full attendance and positive feedback.
- As part of AT’s mentoring programme for engineers, a lunchtime talk by guest speaker Brett Williams, Director of Learning and Assessment at IPENZ was held on the code of ethics and ethical obligations for engineers.
- Work is currently being carried out to include the Career Progression Pathway for engineers, planners and project managers into the electronic Success Factors system.
- Discussions are currently being held with JTOC management and the NZTA to try and minimise the dual work practices in this part of the organisation and to create a common culture.

Customer Services

1.5 Executive Summary

The public transport Customer Contact Centre has achieved its overall service level targets, however they are lower than last month’s results. Bus stop work meetings impacted service levels earlier in October, and AT HOP was launched on 27th October which has seen an increase in calls. Several unexpected project deliveries have seen a further increase in calls, including difficulties with online registrations, confusion for total mobility customers relating to a letter drop to 10,000 customers, which was designed to drive online traffic but resulted in increased phone calls.

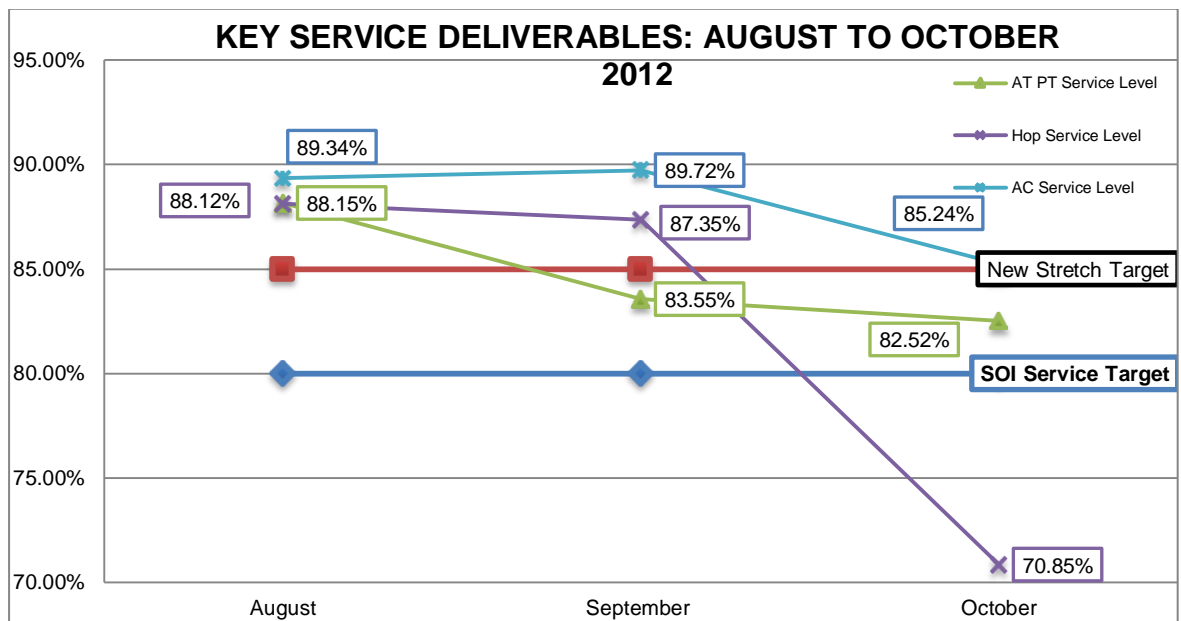
The customer response team have experienced higher than average enquiries/ complaints relating to public transport, specifically customers wanting to understand how to read real times signs, free card swap out, the cost of AT HOP cards and the location of retailers/service centres

The on-line internal Customer Charter document and Quick Reference Guide are almost complete. It is planned to launch the Customer Charter internally in November/December at the next CEO Road show. This is designed to consolidate our approach to consistent customer service. Work is in progress to roll this initiative to core service providers next year. This is likely to be introduced into their staff induction programmes.

Detailed work is progressing for the AC Ring Fenced Call Centre project with the latest plan being to ring fence the required staff at the Henderson AC Call Centre. The target date is still on track for a February 2013 delivery.

1.6 Key Service Metrics

- Average call wait time - 11 seconds AT PT, 26 seconds HOP
- Service level - 82.52% AT PT, 70.85% HOP
- Abandonment of call – AT PT 2.79%, HOP 7.34%
- Call volumes for October – AT PT 43,241, HOP 7,278 (HOP -1,613 September)
- Web Traffic for October-1,110,794 visits (AT PT website (910,126), MyHOP (66,714), Auckland Transport (132,812) & Letscarpool/Auckland (1142)).
- Auckland Council on behalf of AT – 22,628 calls answered, 1,577 abandoned, 85.24% answered within 20 seconds - abandonment rate of 6.9%



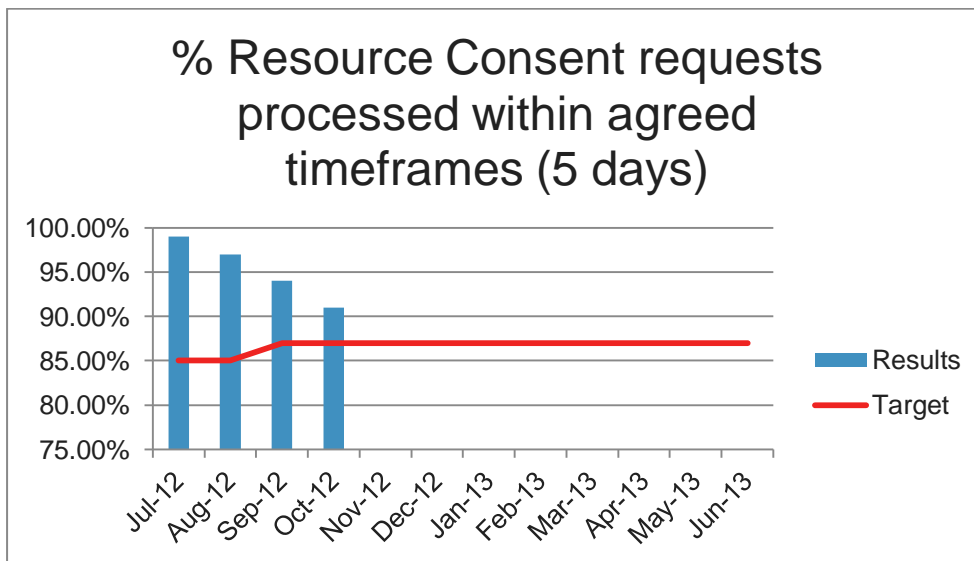
2 OPERATIONS (Greg Edmonds)

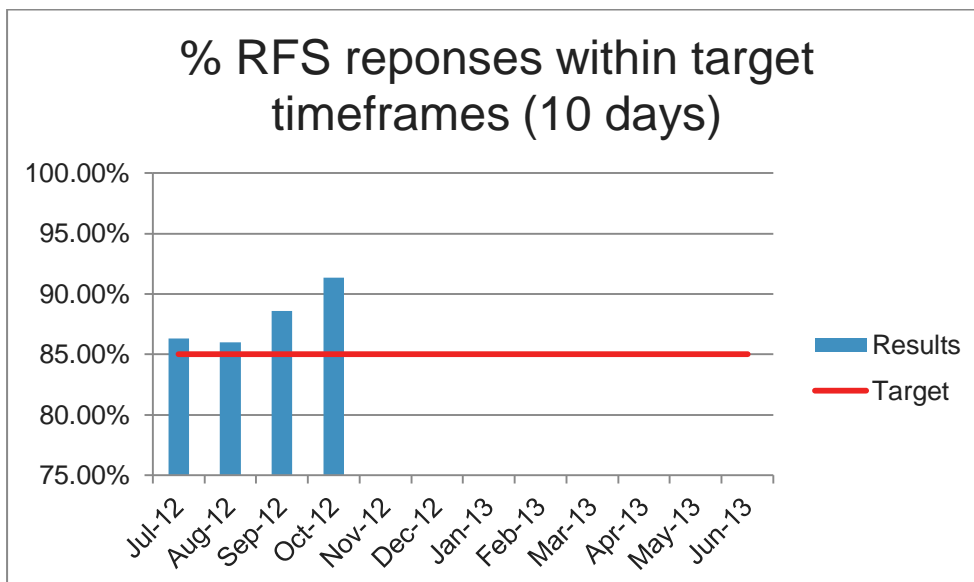
2.1 Executive Summary

- The ITU World Triathlon Grand Final event was held over labour weekend (20-22 October). The event proved to be a great success and the city coped well with the extensive road closures necessary to enable the event to be held in the Auckland CBD.
- AT HOP was officially launched on trains on 27 October. Advertising activity has focused on train customers and has included; press advertising, decals and banners in railway stations, train 'skins', brochures and online advertising. Customer awareness has been very high and so far over 21,000 cards have been sold and 4,500 existing bus card holders have applied for free cards. Material for the AT HOP launch on ferries is in progress.
- Auckland Transport successfully launched the first variable 70 km/h speed limit signage at the Glenbrook/Kingseat intersection on 10 October 2012, which received positive media coverage. The new variable speed limit is a first for the Auckland region, and forms part of a national 'Rural Intersection Activated Warning Signs' trial that required special approval by the NZTA.
- Rebranding of the MAXX website to AT has been concluded and all content for Fares and Agents has been updated for AT HOP.
- Conclusion of a formal Service Level Agreement between Auckland Council and Auckland Transport for active collaboration of storm water management.

2.2 Road Corridor Operations

- In October Road Corridor Operations processed 47 Resource Consents (91% meeting the target timeframe of 5 days). A total of 489 new request for service cases were opened with 578 closed for October (91.35% meeting standard timeframes of 10 days).





Fatal Crashes at 31 October 2012

- The 2012 annual Auckland Region Road Toll to 31st October was 39 deaths i.e. 3 less than the same period to 31st October 2011. The number of road deaths recorded for the month of October 2012 was 4, compared to 2 in October 2011 for the same period. Details are provided in the tables below.

Annual Auckland Road Deaths at 31 October 2012 compared with 31 October 2011

	Urban Central	Rural South	Urban North	Rural North	Urban South	Urban West	Auckland Region
31 st October 2012	10	4	4	10	11	0	39
31 st October 2011	14	11	2	8	6	1	42

Annual Auckland Road Deaths per Road Type and Road User Type at 31 October 2012

	Drivers	Passengers	Motorcyclist	Pedestrian	Cyclist	Auckland Region
Local Roads	13	3	3	7	1	27
State Highways / Motorways	5	2	4	1	0	12
Total	18	5	7	8	1	39

Annual Auckland Local Roads Road Deaths per Road User Type and Age at 31 October 2012

	0-14 years	15-19 years	20-24 years	25-39 years	40-59 years	60+ years	Auckland Region
Drivers		1	3	4	1	4	13
Passengers		1		1	1		3
Motorcyclists					1	2	3
Pedestrians	1			2		4	7
Cyclists				1			1
Total	1	2	3	8	3	10	27

- During October four fatal crash investigations were undertaken by the Road Safety Unit. Of the four fatal incidents, one occurred in Urban South, one in Urban North, one in Urban West, and one in Urban Central. Two of the crashes were pedestrian related, and one crash was caused due to loss of control. The remaining crash in Urban West was related to the driver's medical condition and is therefore not recorded in the New Zealand Transport Agency (NZTA) database. The other investigations have identified some remedial work for the road network.

2012 Trafinz Conference

- The Road Safety Team successfully hosted the 2012 Local Government Traffic Institute (Trafinz) Conference in Takapuna on 8 and 9 October. The Conference theme 'Reducing the True Cost of Road Safety' attracted a wide range of delegates including local government professionals, NZ Police, ACC, NZTA, Ministry of Transport and local politicians. Keynote speakers were well received, including contributions from Auckland Transport. Auckland Transport also received two highly commended Leadership Awards from Trafinz at the Conference for the Pt England Self-explaining roads project (RCO) and The Sober Driver interactive education campaign (CT). The Conference survey results indicated a high level of satisfaction from the delegates and in particular for key speakers Dr Soames Job, Dr Sam Charlton and Associate Professor Claire Freeman.

Variable Speed Limit Launched

- Auckland Transport successfully launched the first variable 70 km/h speed limit signage at the Glenbrook/Kingseat intersection on 10 October 2012, which received positive media coverage.

Wellington Street On-Ramp

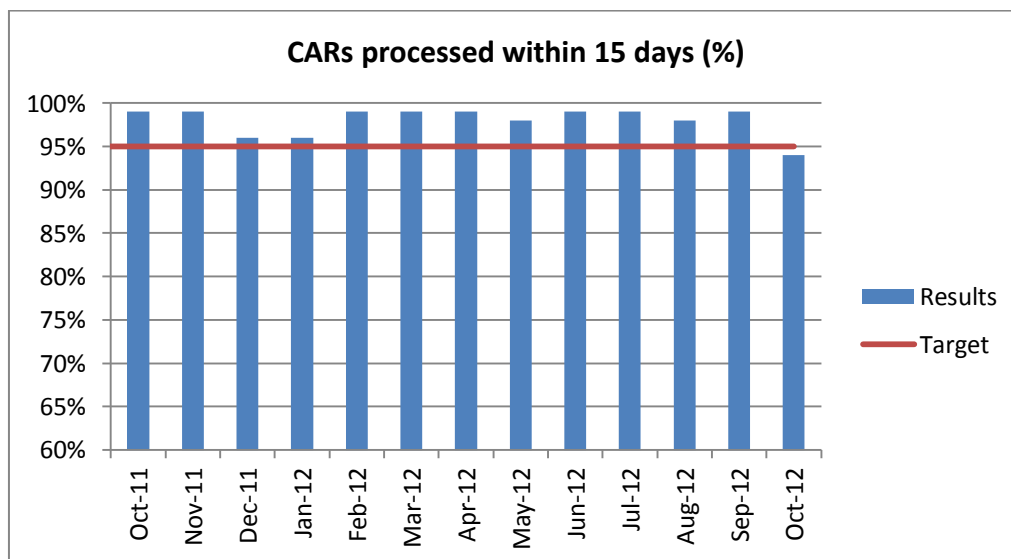
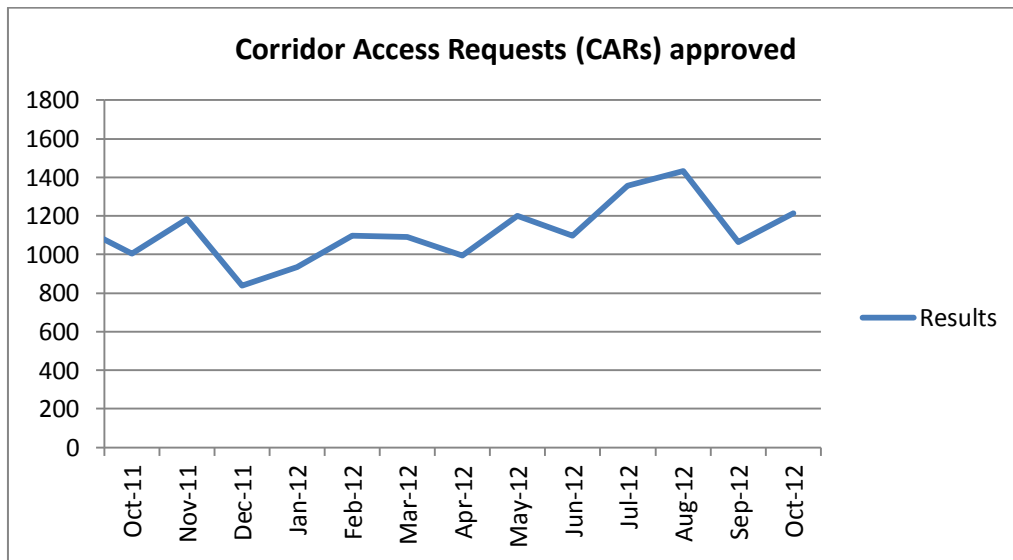
- Wellington Street onramp reopened on 8 October 2012 with the Beaumont Street right turn bans being lifted as well. Observations indicate that the ramp is very quiet for most of the day. The ramp signals operate in the afternoon peak and queues have been extending back into Wellington St. Network implications continue to be monitored.

2.3 Road Corridor Maintenance

- Road Maintenance activities are progressing well across the city, with rehabilitation work, resealing and minor works occurring in most areas of Auckland.
- RCM presented at the AT Transport Industry Summit held at Henderson and outlined the progress to date in the roll-out of our 3-year procurement plan. The briefing was well attended by the industry and AT staff.
- The Expression of Interest (EOI) phase of the new RCM contracts for Central and West was completed this month. All the contracting organisations that submitted an EOI have been shortlisted to proceed to the Request for Tender phase.
- Work is proceeding on improving monitoring of environmental compliance and sustainability issues. This includes proactive preparation for dealing with contaminated sites within the road corridor.
- Customer complaints about noise generated by road maintenance work at night has become an issue. The need to work at night on heavily trafficked routes to reduce traffic disruption during the day is being thwarted by changes to new noise control requirements. We are working closely with AC to address our concerns about the social, environmental and financial impacts of their noise control regime.
- The Manager RCM has been appointed to the Minister's Rooding Efficiency Group (REG) to steer the implementation of the Road Maintenance Taskforce Report recommendations across NZ.
- AT's new southern maintenance contracts are progressing well, with the contractors, Downer, Fulton Hogan and Transfield Services demonstrating high levels of collaboration with our team and demonstrating the benefits and consistent technical standards and delivery model.

2.4 Road Corridor Access

- There were 1,212 corridor access requests approved in October with 79% processed within 5 working days and 94% processed within 15 working days. On 1 October 2012 the processing of corridor access request applications for the Manukau, Papakura and Franklin areas was taken back in-house by Auckland Transport after completion of Opus’s contract. This resulted in a backlog of applications for a short period of time and increased processing times. The issue has since been addressed.



- The deployment of fibre for the Ultra-Fast Broadband (UFB) project is currently underway in the Auckland CBD, East Tamaki, Glenfield, Henderson, Manukau, Mangere, Ponsonby, Papatoetoe, Remuera and Takapuna. Approval has been given to start work in 224 cabinet areas with physical work having commenced in 160 of these areas. The Year 2 build will comprise a total of 323 cabinet areas. The project is currently running ahead of programme in respect to commencements but behind in respect to completions.
- Major changes have been made to the road layout on the Ellerslie-Panmure Highway to prepare for the demolition of the existing highway bridge. The number of eastbound lanes have been reduced from two to one, and a diversion has been put in place for eastbound traffic wishing to turn left into Jellicoe Road. This traffic is now being diverted along Forge Way and Mountain Road and is using the new Mountain Road Rail Overbridge to access Jellicoe Road. In late November, traffic will be shifted over to the new busway bridge, so as to enable demolition of the existing structure and construction of the new highway bridge.

- The installation of the ducting for the Penrose substation to Pakuranga substation section of Transpower's North Auckland and Northland (NAaN) project is continuing. The work on Pakuranga Highway between Ti Rakau Drive and the Waipuna Bridge is progressing steadily and this section should be completed by late November. Some minor traffic delays were experienced for 2 weeks while the contractor worked in close proximity to the Ti Rakau Drive intersection as a result of the need to reduce the length of the left turn merge lane. The merge lane has now been reopened sufficiently to eliminate the previous delays. Plans for the installation of the ducting on the western side of Waipuna Bridge to Waipuna Road are being assessed with the objective being to have this difficult section completed between 27 December and 13 January when traffic volumes are lighter. The work on Waipuna Road between Carbine Road and Ireland Road has been completed.
- Physical work has commenced on the upgrade of Tiverton Road and Wolverton Street with service relocation works currently underway on Wolverton Street. This has necessitated the removal of on-street parking on Wolverton Street and required changes to the Blockhouse Bay Road roundabout.
- The construction of Watercare's Hunua 4 bulk water main is continuing with trenching continuing in Aspiring Avenue and Thomas Road in Manukau Heights. It is expected that the trenching works will be limited to the eastern side of Te Irirangi Drive until Christmas with the crossing of Te Irirangi Drive tentatively programmed for the Christmas/New Year holiday period.
- The Barfoot and Thompson Triathlon Grand Final was held in Auckland from 14-23 October and culminated in the holding of the ITU World Triathlon Grand Final event over labour weekend (20-22 October). The event proved to be a great success and the city coped well with the extensive road closures necessary to enable the event to be held in the Auckland CBD. The Major Events Operation Centre (MEOC) in Bledisloe House was manned for this event and the surveillance provided from both fixed and mobile cameras proved invaluable in identifying and resolving issues on the network. A number of operational improvements have been identified and will be addressed with the event organisers prior to the holding of the next event in April 2013.

2.5 Public Transport

Multi-Modal

Regional Public Transport Plan (RPTP) Review

- Submissions on the draft 2012 RPTP close on Monday 5 November. Expected adoption of the RPTP in early 2013 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

- Timetables and route structure designs are progressing for South Auckland bus service consultation for early 2013.

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

- Remaining policy and commercial issues (group tenders, price benchmarking methodology and risk reward models) for bus contracts are being finalised with the NZ Transport Agency – this is anticipated to be completed by mid-December. These are necessary for completion of an amended Procurement Strategy as well as the remainder of the suite of documents comprising the Procurement Plan, Request for Proposal (RFP) and commercial agreements. First contract procurement is on target for mid-2013.
- Vehicle Quality Standards form part of the future PTOM contractual agreements. AT standards seek to introduce vehicle fleet upgrades for existing vehicles for emissions and Super Low Floor at a rate faster than the nationally adopted NZTA Requirements for Urban Buses. Operators have now supplied sufficient information to enable the finalisation of a business case. Otherwise AT standards are the same as national standards.

Integrated Ticketing and Fares

- Rail AT HOP integrated ticketing was launched successfully on 27 October. Transitioning from existing paper tickets to electronic ticket sales and resultant patronage counting methodology commenced from 27 October, and will continue through November, as the legacy 10-trip and monthly passes transition out of the system.
- The November monthly patronage and revenue reforecast will utilise AIFS data for the first time and will contribute to the post-RWC 2011 patronage reforecast for December onwards. This will be presented to the December Board.

Customer Information

- New Customer Service Centres have been opened at Newmarket, New Lynn and AUT to support AT HOP go live offering public transport journey planning, information, web access and HOP ticketing services and support. The existing Britomart Customer Service Centre has been doubled in size and reopened in time for the AT HOP launch.
- Rebranding of the MAXX website to AT has been concluded and all content for Fares and Agents has been updated for AT HOP.
- 121 of 397 bus electronic passenger information displays have been upgraded with the new operating platform to display both scheduled and real-time service due information, compared with previously only showing real-time service due information. Replacement of displays will continue over the next few months.
- Temporary bus stop signage and updated web content supported all public transport service disruption during the ITU Triathlon World Champs over Labour Weekend.

Rail

- The recast weekday rail services timetable was implemented on 15 October and is providing an improvement in performance. In the first two weeks of operation, overall punctuality (services arriving within five minutes of schedule at final destination) was 88.3% and 89.3% respectively, up from 86.2% in September, which was the best performance in over three years.
- The Auckland Network Access Agreement came into effect between AT and KiwiRail on 1 July 2012 and Veolia is managing the day to day operation of the agreement with KiwiRail. Veolia now has a network manager in place and this is providing a strong focus on rail network performance, fault rectification, and system improvement.
- A further tender round has been required for the interim Automatic Train Protection (ATP) project for the diesel train fleet. The first tender round which closed on 6 August failed to produce a compliant bid and a second tender was initiated. Evaluation of the tenders received will be completed on 2 November, followed by confirmation of timeframe and rollout to optimise capital expenditure against future diesel rolling stock disposal plans. A recommendation is targeted for the December Board meeting. Confirmation has also been sought from KiwiRail that the trackside equipment necessary to implement interim ATP will be operational. This equipment is being installed as part of KiwiRail's signalling project.
- Work has been completed on the determination of which categories of diesel rolling stock will be retained to operate rail shuttle services outside the core electrified network. Diesel Multiple Units (DMUs) offer the best net present value cost to operate shuttle services. The number of units to be retained and the extent of refurbishment, if any, will need to be finalised in the first half of 2013.
- Electrification works continue across the rail network with network closures during October. Over the weekend of 3 - 4 November, overhead cables on the Onehunga Line will be tested and may be live at any time.

Bus

- A review of the reliability of bus timetables is progressing. Howick & Eastern bus service timetables were updated on 28 October 2012 to improve reliability and respond to customer feedback received following changes made earlier in the year. Four timetable brochures and information at 336 bus stops were also updated.
- The NZ Bus industrial relations dialogue concerning the negotiation of the next collective employment agreement continues. Limited work-to-rule continued during October with negligible impact on service delivery.
- An interim solution to improve bus reliability and punctuality on the Outer LINK was implemented mid-October. Enhanced performance management is underway with the operator NZ Bus during November with revised driver rosters and scheduling work.

Ferry

- Following competitive tenders, 360 Discovery Ltd has been awarded the contract to operate the Hobsonville and Beachaven ferry services from February/March 2013.
- Preliminary design work has been completed for new customer shelter facilities at the newly upgraded Stanley Bay wharf. Public feedback has been initiated.

2.6 Parking and Enforcement

City Centre Parking Zone (CCPZ)

- A marketing campaign commences 12 November to promote and educate the public about changes to parking in Auckland's Central Business District. Changes to on-street pay and display tariffs, the reduction in off-street parking rates and replacement of signage will begin from 19 November and take approximately one month to complete.

2.7 Community Transport

- A set of best practice guidelines for assessing road safety education opportunities in New Zealand has been developed by the Road Safety Education Coordination Group. The Road Safety Education Coordination Group was established by the National Road Safety Group and consists of representatives from: Auckland Transport, Accident Compensation Commission, Ministry of Education, NZ Police, New Zealand Transport Agency and the Safe and Sustainable Transport Association. The guidelines can be viewed at <http://education.nzta.govt.nz/guidelines-for-assessing-road-safety-education-for-young-people2>.

The guidelines outline evidence-based educational practice for Road Safety Education in schools and educational organisations. They will be communicated to all schools in years 1 - 13 via a range of methods and will provide support for teachers, principals and board of trustee members to make informed decisions on road safety education presented to them by external providers.

- The School Transport Programme continues to grow with 307 out of the 540 schools in the region (57%) now being included in Travelwise. The Panama Road School was the 300th School to sign onto the programme.
- The 'Commute' web based workplace travel plan programme was launched and provides Auckland businesses and tertiary institutions with online resources and information packs to support and promote transport choices, with the aim of reducing congestion in the morning peak. The web based resources can be viewed at <http://www.aucklandtransport.govt.nz/moving-around/workplace-travel-plans/Pages/default.aspx>

'Commute' aims to provide an improved customer experience to businesses and employees through increased awareness, identifying tangible benefits and use of alternative modes of transport to single occupancy car trips.

- Two 'Commute' transport expos were held at the Waitemata Hospital and the North Shore Hospital with the aim of promoting and encouraging alternative transport. Strong demand was shown by employees for the Public Transport 'Give it a Go' package with 200 people registering.
- Travel surveys and transport counts have been undertaken as part of the Wynyard Quarter Transport Management Association's efforts to assess the current transport mode split in the Wynyard Quarter. The results of the surveys will be published and communicated with businesses and residents from November. The surveys will identify baseline transport information to assess the current transport patterns and trend towards reaching the Wynyard Quarter Plan Change goal of creating peak time mode split of 70% travelling by public transport, cycling and walking and 30% by private vehicle.

2.8 AIFS (Integrated Ticketing and Fares)

Integrated Ticketing – AIFS

Key project dates:

- Rail go live was implemented successfully on 27 October
- Ferry go live has been confirmed for 30 November
- Rail go-live for AT HOP status:
 - On Monday 29 October the electronic gates at Britomart remained 'open' on the side arrays to assist passengers
 - From Tuesday 30 October all gate arrays in Britomart were in full operational mode (closed). Electronic gates in Newmarket were closed from Saturday 27 October
 - There were no crowd issues with passengers using the gates
 - Veolia are happy with the success of the launch
 - Customer feedback and media reports have been positive
 - Vandalised equipment has been repaired and is fully functional
- Promotional AT HOP cards have been on sale from 22 October and sales continued through the week of 29 October. As on 29 October 16,013 AT HOP cards have been sold, approximately 70% of regular rail customers.
 - 3,278 Free AT HOP cards have been applied for via the website in lieu of HOP Snapper cards
 - 4,710 Cards (28%) have been used at least once; expected to rise as monthly passes and 10-trip tickets are used up at the end of October.
- Civil Works installation is nearing completion:
 - Civil works for ferry locations are nearing completion
 - Initial planning work is underway for the electronic gate installation at Manukau Station due Q4 2012
 - Electronic Gates for Downtown Ferry Terminal – Pier 1 are scheduled for Q2 2013
- Planning is underway for the testing and piloting phase for the Ferry Go-live. Expected to commence mid-November.
- Workshops were held with Bus operators on 31 October to ascertain the final requirements for the bus solution from Thales.

3 FINANCE (David Foster)

3.1 Property

Update

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

Land Acquisitions

- Fourteen unconditional agreements (AMETI, Dominion Rd, Smales-Allens Road) have been signed with a total value of \$1.3m as at 30 October 2012
- \$17.4m of the AMETI budget has been committed for 2012/13

3.2 Finance and Business Support

Update

The cost of the Baycorp infringement collection arrangement has been renegotiated for the remaining six months of the nine month trial. The cost to lodge infringements with Baycorp has been halved to \$2.50 each (a saving of approximately \$24 each on the MoJ filing cost) with the commission also reduced to 10% to match MoJ. This will save approximately \$270,000 on lodgements alone in the six months left.

Audit NZ will commence the interim audit in November / December for both the half year result as well as for the year ending June 2013.

The AC Finance & Strategy Committee has accepted the Mayor's proposal to take up two AT cost reduction options – cessation of berm mowing in the former Auckland City Council area, and a reduction in the emergency bus contingency fund. These reductions will be reflected in the draft Annual Plan to be released for public consultation after Christmas. The Mayor has also announced his intention to stringently review capital programmes for both CCOs and AC itself, to help reduce on going rates requirements.

Key Initiatives for the Next Three Months

- Reforecast of financial information for the remainder of 2012/13, to be reported to December Board meeting
- Working with all Divisions to revise Capital and Operating budgets for the final 2013/14 Annual Plan
- Annual NZTA Investment Audit provisionally set for early December
- Completion of a Quick Reference Guide and Draft Procurement Manual (based on the MBIE and NZTA documents)
- Development of Procurement Category Plans to cover the nine procurement categories (and sub-categories) outlined in the Procurement Strategy

3.3 IT and Business Systems

Update:

Business Solutions Programmes:

- Websites for AT HOP implemented
- Considerable resource dedicated to support AIFS Customer Centres and network device connections
- Transfer of traffic light circuits from legacy connections to new connections ahead of schedule by three months
- Disaster Recovery (DR) upgrade completed to enable full replication of core system data to the DR site rather than relying on tape transfers
- Completed the implementation of the new phone system across all of AT staff and premises. Old phones will be removed by December which allows for staff to transition to the new phone numbers.
- Corporate Wi-Fi installed at several AT locations and currently undergoing testing
- Investigation into providing Wi-Fi on trains and other AT facilities has commenced
- Commenced work on the consolidation of various websites into the Auckland Transport site

Business Support

- Five vendor contracts are under re-negotiation in line with vendor management framework
- Continued work on defining the AIFS vendor management and support processes and commenced moving support to Operations
- An in depth review of CCTV costings has been completed, with the project charter planned to consolidate and provide more cost effective support
- Work continued on replacing all printers in AT in conjunction with an Auckland Council project. Detailed design work has been completed.
- 'Lunchbox' information sharing sessions for other business areas by IT&BS have been held at all AT key sites

Operations Area

- Total Issues raised with the helpdesk: 730
- Issues Closed: 671
- Implementation of an end user self-service support tool commenced with completion due end of November 2012. This is expected to reduce helpdesk calls by 40%, enabling users to reset and recover passwords, and request software and hardware via a web based workflow process.
- Implementation of a new outsourced service desk commenced
- PwC Network Penetration Test completed and draft report received. One Instance of an insecure port was detected during the test which was secured within two hours of notification from PwC. The relevant impacted servers for the Real Time System were checked and are being rebuilt to remove a malicious program that was found on them. This only impacted the Real Time System due to the enhanced security mechanisms built into the AT systems and network. This did not impact any other system.
- PwC security test of AT HOP completed and draft report received

- Continued work around consolidation of system information
- Microsoft reviews of infrastructure builds currently underway
- Operation support successfully handed over for applications supported by Datacom to other providers

Next Steps

- Support AT HOP go live dates through October / November
- Rollout new service desk support
- Finalise the mobile application strategy for AT
- Implement Wi-Fi for AT premises
- Rollout a programme management tool
- Modify CCTV Project to incorporate findings from in depth support contracts to rationalise support and reduce overall costs
- Continue work on the Website Consolidation of all AT websites

4 INFRASTRUCTURE (Kevin Doherty)

4.1 Executive Summary

The infrastructure capital works expenditure for October was \$23.2m which was \$4m below forecast for the month. While around \$2.5m of this is related to slightly slower construction spend than anticipated the remainder relates to the release of contingency on the AMETI projects where ground conditions have been found to be more favourable than expected having not encountered significant rock during excavation.

The year to date spend was \$70m at the end of October and the current year end forecast has been reduced to \$253m. While still \$10m above the fiscal envelope this reduction has come about as a result of the release of contingency on AMETI and a reduction in the likely spend for the Local Board discretionary fund from the allocated \$10m to \$4m. Although the \$6m reduction will be available in the following financial year the reduction has come about as projects have been slow to come in to AT and there is now insufficient time left this financial year to complete substantive construction works.

To ensure that an optimal portfolio of capital projects is delivered an over programming of around 10% on the annual balance to spend is desirable. With a balance to spend of around \$173m of the fiscal envelope a further business wide capital work reforecast is planned in November at which time the programme will be reviewed with the objective of delivering the LTP in the most optimal way and within the fiscal envelope.

4.1 Update / Next Steps / Key Issues

Asset Management and Programming

The following provides a brief summary of asset management and programming activity completed during the reporting period or scheduled for reporting during the next period.

- Discussions with Auckland Council to finalise the arrangement for AT to add three wharves serving Kawau Island into AT's portfolio of vested assets.
- Completion of the installation of Tetratrap (a catchpit pollutant trap device) in the lower Auckland CBD and waterfront area to improve stormwater discharge quality into the Waitemata Harbour. This was completed in advance of the International Triathlon Event held between 14-23 October. The product is a finalist for the NZ Engineering Excellence Awards.

Attachment 1 provides the October 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 October.

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 Panmure AMETI project is on programme, with the construction of works associated with the Panmure Station, Ellerslie Panmure Highway bridges and excavation of the AMETI Link Road adjacent to the Panmure station well advanced. Ground conditions through the excavation have not encountered significant hard rock as was anticipated as a potential risk such that a proportion of risk contingency has been released. For the new busway bridge at Ellerslie Panmure Highway precast beams have been installed and the deck will be poured in early November. Traffic on Ellerslie Panmure Highway will be diverted onto this new bridge at the end of November with the existing Ellerslie-Panmure Highway Bridge being demolished at Christmas.

The consent applications for construction of the AMETI Link Road beyond the station precinct are being processed with the hearing scheduled in late November. Issues raised in submissions are being addressed where possible prior to the hearing.

The investigation and design of the Southeastern Urban Busway extending from Panmure to Pakuranga continues to be progressed with the design between Panmure and the Panmure Bridge complete. The Scheme Assessment Report for the busway between Panmure Bridge and Botany is well advanced and will consider recently raised planning issues at Pakuranga Town Centre.

Dominion Road

The AT Board has approved the preferred scheme to progress to detailed design. The \$47 million project will now progress with construction expected to begin in early 2014, subject to NZTA funding approval.

The bus lane hours will be reviewed as part of a separate region-wide review of bus lane hours.

Public information days to update the community on the plans will have been held on Saturday 17 November in Mt Eden and a further one is proposed for Wednesday 21 November in Mt Roskill.

NorSGA

The bulk earthworks contract for the Rua Road South and Don Buck Road extension construction has been awarded with construction due to commence in November 2012. Rua Road is still on track to be completed by 30 June 2013.

Detailed design and land take plans for Fred Taylor/Garelja Intersection are now complete. An open day with affected land owners has been scheduled in November.

New Lynn

Work is progressing on the section of McCrae Way adjacent to the new medical centre building and the contract is still on track to allow access to the parking and new buildings by 21 December 2012.

Construction work on the rail station canopies has reached practical completion.

Construction works continue on Great North Road. Considerable progress has been made on concrete footpaths outside shops which will be in place for the Christmas shopping season, and the project is scheduled for completion within the first quarter of 2013.

Station Upgrades

The upgrading of 5 stations is making good progress with Onehunga station substantially complete. Completion of works at all five stations is on schedule for the end of December 2012.

Papakura Station reconfiguration and upgrade works are well underway in conjunction with KiwiRail track works with full completion programmed for April 2013. The first stage of handover (Platforms 3 and 4 and Ticket Office building) was completed on time to allow the start of operations from 19 November 2012.

Mount Albert station design is complete and the contract was awarded in the first week of Nov 2012.

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. Preliminary investigations into a proposed expansion of the Bus Interchange on the adjacent Lot 59 are underway (for target completion late 2014).

Parnell

KiwiRail is 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. The landscaping works are substantially complete for works around the pedestrian underpass.

Investigation & Design

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

Central

- Tamaki Drive (Ngapipi Intersection): Preparation of a Scheme Assessment Report (SAR) is underway. Consultation with key stakeholders will take place over the next month.
- Tamaki Drive (Kelly Tarltons to Millennium Bridge): The project scope is under review and will be finalised pending the outcome of the Tamaki Drive Master Plan and the Tamaki Drive/Ngapipi/Kohi/Kepa Corridor Management Plan. This review is possible as the construction of all short-term safety interventions has been completed, thereby allowing this project to recognise the long-term needs for Tamaki Drive.
- Federal Street Streetscape Upgrade: Public consultation has now commenced on the shared spaced proposal.
- Domain Cycle and Walking Improvements: All consents have been obtained and procurement of the construction tender is underway.
- Waterview Connection Cycleway: The procurement of the SAR, Assessment of Environmental Effects and Notice of Requirement has commenced.

North

- Medallion Drive Link: The Scheme Assessment is nearing completion. Public Consultation is underway and feedback is being sought on the Preferred Option. The Notice of Requirement to designate the land and protect the route will be lodged in November.
- Onewa Road Transit Lane: Public Consultation is complete but the option to install a T3 transit lane was not favoured. A response that addresses the identified issues and provides further information on transit lanes on Onewa Road is being prepared and will be presented to the public and the Kaipatiki Local Board in January 2013.

South-East

- Mill Road Upgrade: Open days have started for affected property owners. This has attracted public interest.

West

- Albany Highway South Upgrade (Sunset Road to SH18): A parallel cost estimate is underway which will allow AT to submit the final reports to NZTA for funding approval.
- Footpath Construction Programme: Site visits to inspect and refine the cost estimates of the high priority sites have been completed. 24 sites have been chosen to go for the next phase of scheme design and then public consultation before embarking with the detail design phase for them.
- Triangle Road Bus Interchange: Feasibility study in conjunction with NZTA has commenced and is expected to be completed In January 2013.
- Lincoln Road Corridor Improvements: Scheme design is underway and the team is in discussion with NZTA regarding the tie-in with current and proposed design work for the Motorway Interchange layout.

Project Specialists Unit

- Three art works projects proposed and funded by AC have been endorsed as follows:
 - i. New Lynn Rail Station – glass balustrade treatment (artist Miranda Brown)
 - ii. Newmarket Train Station – material to be confirmed (artist Reuben Paterson)
 - iii. Henderson Billboards – a quarterly photographic exhibition. Various artists managed and supplied by Auckland Council Public Art team.

Infrastructure Development

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

North-West

Glenfield Road Widening Stage 4 Update

- Works are progressing well with major retaining walls close to complete and works on road widening, services connections and service lane construction in progress. The first section of new kerbing has been installed; a major road closure is planned for late November for the first section of road stabilisation. Extensive consultation around the closure has commenced.

Taharoto Wairau Upgrading Stages 6 and 8

- The physical works contract has been awarded with current planning and documentation approvals underway. Site mobilization is in early December and major drilling works are planned between Christmas and mid-January.

South-East

Glenbrook-Kingseat Intersection

- Agreement for the land needed for the construction of the round-a-bout at the intersection is currently sitting with the property owner's mortgage company for release.
- NZTA funding application has been lodged, after initial review of documentation NZTA have asked for the option of traffic signals to be reviewed as an improvement measure. The designer is currently working on the traffic signal option scheme assessment.

Works Commenced

- King-Queen Constable intersection improvements - NZTA funding application is being prepared for lodgement.
- Pukekohe Farmers Precinct (streetscape contract) - Contract has been awarded. Works have commenced on site.

Works out to Tender

- Pukekohe Town Square Revitalisation - Short listing stages of the Statement of Interest and Ability has been completed. Documents to enable the contractors to provide a methodology statement and price will be supplied to the short listed contractors.

Works to Tender Next Period

- The Waiuku Town Centre Revitalisation working party has decided to split the final stage for the Waiuku Town Centre revitalisation project, the Kentish Car Park from the King-Queen Constable intersection improvements to enable the works to be completed this year. It is proposed to tender this project on the open market.

Central/CBD

Tiverton/Wolverton Road

- Utility work is underway, with service ducting being installed at Blockhouse Bay Road to Whitney Street, and St George Street and Miranda Street to Blockhouse Bay Road. Storm water work is progressing along the frontage of Olympic Park. Directional drilling for water mains and services under the Blockhouse Bay intersection is almost complete. Design modifications at Blockhouse Bay intersection have been finalised, and construction drawings are being developed. This work is scheduled for the Easter holidays 2013.

Works Commenced

- Domain Drive retaining wall project progressing, work on all three walls on programme.
- Neilson Street - NZTA approval to start stage 3 (on ramps) required. Vector and NZTA need to agree on service protection works for high pressure gas main under the on ramp.

Public Transport & Facilities

Works Commenced

- Beach Haven Ferry Terminal Upgrade - design and build contract has been awarded. The design component of the work has commenced. Scope of works includes the construction of a new gangway, pontoon and associated canopies.
- Hibiscus Coast Busway Construction of Stage 1 - includes the construction of a hundred vehicle carpark, a 550m adjacent roadway, a four leg signalised intersection on Hibiscus Coast Highway and associated drainage and landscaping works. Tenders are currently being evaluated.

Works to Tender Next Period

- Devonport Wharf Walkway Extension - scope of works include the widening of the existing walkway on the northern side of the ferry terminal to accommodate for the increased patronage.

CBD Streetscapes

Works Commenced

- A start has been made with a contract at the eastern end of Fort Street to create a shared space pedestrian friendly environment which is to be completed by mid-2013. The work includes provision of high quality stone paving, new utility services, drainage, street furniture, new feature lighting and landscaping.

5 COMMUNICATIONS AND PUBLIC AFFAIRS (Wally Thomas)

5.1 Executive Summary

A major focus this month was the roll-out of AT HOP and associated marketing and communications activity.

A number of research and evaluation exercises have either been conducted or are underway in relation to promotions/ campaigns, customer satisfaction and major consultation exercises (Regional Public Transport Plan).

Major projects such as AMETI and initiatives such as the new CBD parking regime are receiving support.

5.2 Key Initiatives

Research and Marketing

- **A Rooding Customer Satisfaction Survey** is underway with results due by mid-December. This is the first comprehensive survey of Rooding for Auckland Transport, developed in consultation with key internal stakeholders; Asset Management Planning, Road Corridor Maintenance, Road Corridor Operations and Road Corridor Access.

Some 2000 road-users will take part in the on-line survey which will cover issues such as perceived quality of the rooding infrastructure, congestion, the quality of footpaths, and safety concerns. Survey respondents will also include commercial road users such as freight carriers, and taxi operators.

Results will be used largely for operational planning (for example areas of safety concern) and asset maintenance planning (footpaths, streetlights, rooding).

- **Community Transport** campaigns are now being pre-tested in line with NZTA requirements and post campaign evaluation is also being conducted for all major campaigns. Research is undertaken using AT's "Go to Whoa" research panel which is representative of Auckland's population. Currently there are 6925 registered panel members.

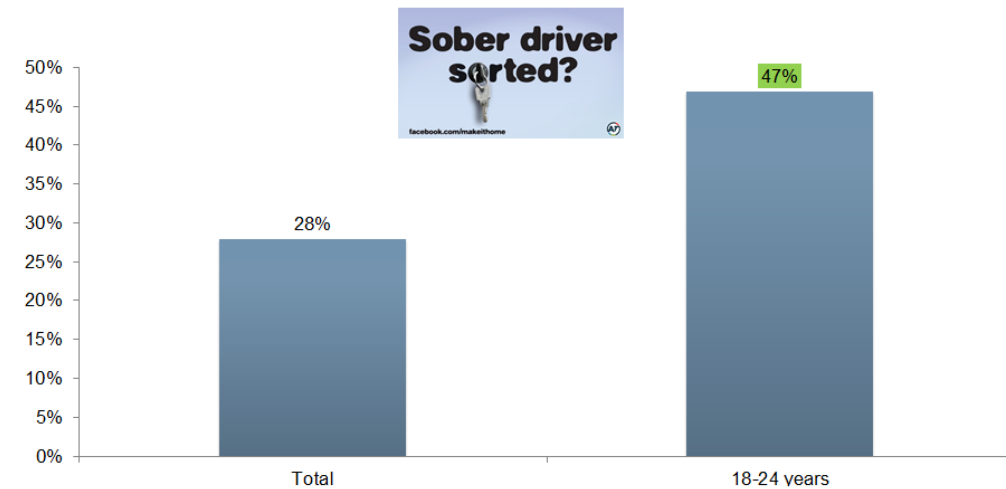
Below is an example of the sort of evaluation information being gathered which assists with future campaign planning and NZTA subsidy reporting.

The 47% awareness statistic for the recent Sober Driver Sorted campaign (amongst the target 18-24 year age group) is pleasing; awareness of around 30% is considered a success measure. This campaign received an award at the recent TRAFINZ Conference.

Example: ‘Sober Driver Sorted’ Campaign

Campaign prompted awareness

Of those surveyed, 28% are aware of the ‘Sober Driver Sorted’ campaign. Highlighting the effectiveness of the campaign’s media strategy, campaign awareness amongst the younger Aucklanders (those aged 18-24) measures 47%.



Q: Are you aware of the ‘Sober Driver Sorted’ campaign?
 Base: Total, n=335; 18-24 years, n=85



Staff have been working with Community Transport in the launch of ‘**AT Commute**’, the workplace travel pack covering a number of transport options from Carpooling to Public Transport. The pack will be used at business network meetings, the upcoming Auckland ‘Sustainable City’ exhibition and as collateral to encourage businesses to take part in the scheme.

Other projects:

‘**Share the Road**’ educational campaign begins on bus back and on radio from 19 November. Concepts were pre tested and approved by NZTA prior to launch.

Following public information campaigns around the **ITU Triathlon** and **Auckland Marathon**, staff are now preparing advertising for the Coldplay Concert, Santa Parade and Christmas in the Park. Objective is to encourage early use of public transport.

Howick & Eastern bus timetables changed on 28 October. Press advertising, posters on buses and at stops were used and AT Ambassadors distributed new timetables to customers.

The **Central City Parking Zone** initiative was introduced on 19 November. Advertising commenced a week earlier and includes press advertising, CBD Adshels and a billboard, online advertising and a mail drop to CBD residents and businesses.



We're making parking in the CBD easier.

From November 19, Auckland Transport is making parking easier and more accessible for visitors to the CBD.

Changes to on-street parking will be rolled out in stages.

- No time limits for Pay & Display parking. If you need to stay longer, now you can. Just pay for what you need.
- Low prices for short stays. You won't pay more than \$4 per hour for the first 2 hours.
- New grace period. If you are parking for less than 10 minutes you do not need to pay.
- Simplified parking signage. We're reducing street clutter and providing more information on our parking machines.

Changes to parking buildings.

Staying more than 2 hours? Go to an AT parking building.

Take advantage of our \$3 per hour promotion in Downtown, Victoria, and Civic carpark buildings.*

Weekdays before 5pm
\$3 per hour.

Weekday evenings
\$2 per hour, \$8 max per evening.

Weekends
\$2 per hour, \$8 max per day.

* 6 months promotional period

Auckland Transport
An Auckland Council Organisation

For more information visit
aucklandtransport.govt.nz

Supported by
HEART OF THE CBD
www.auckland.govt.nz



Meanwhile, a localised campaign to promote awareness of the new Manukau carpark building (Davies/Ronwood Ave) has includes press advertising and flyers in retail outlets.

Regional Public Transport Plan- The consultation period on the draft Regional Public Transport Plan closed with more than 600 submissions received. In addition some 20 organisations have requested an extension in order to prepare their submission (Local Boards and the Disability Strategic Advisory Group). In addition, staff are co-ordinating a series of focus groups across Auckland to provide customer feedback on the high level aspects of the proposed Plan. Results will be used in conjunction with submissions.

Major Projects

AMETI

A communications campaign to support major traffic changes in Panmure was run from 15 October to 3 November. The campaign included a mix of briefings for key stakeholders, advertising in print, on radio (including Cantonese, Mandarin and Pacific station), Facebook, in service stations and signage in the area. This proved successful with no major traffic delays experienced despite the diversion and reduction of one lane on Eilerslie Panmure Highway. The majority of drivers followed the key messages to get in the correct lane early and there was a noticeable shift of traffic to earlier in the afternoon, reflecting the message to travel earlier or later to avoid delays.

An online report for the last three months shows AMETI is the third most popular content on the Auckland Transport website, after the home page and parking payments (fines).

Dominion Rd

Following the approval of the Dominion Rd upgrade, meetings are being held to brief key stakeholders, including mana whenua, local boards, Cycle Action Auckland and business associations. Two public information days are being held to update the community and start getting feedback for design; the first was on 17 November and the next is 21 November.

Social Media

AT's Twitter account (@AkiTransport) has continued to gain followers, up from 1,500 to 1,710 in the month of October. The channel was used to communicate information about several major events and projects in the month, including bus strikes, the Triathlon World Champs, Auckland Marathon, AMETI and AT HOP.

Feedback received through Twitter has been predominantly related to public transport, in particular bus services.

A new Twitter account was launched for the AT HOP card (@AT_HOP) to encourage uptake and convey specific information about the product. The account has gained 227 followers in two weeks. This is expected to grow as more people begin to use the card. Customer interaction has been largely positive, mostly dealing with queries as people learn the new system.

Media Analysis

Auckland Transport was discussed in 301 reports, a 9.9% increase from last month. Public transport was again the main focus of coverage, (156, or 51.8% of the total), a significant increase from last month's 94 reports and largely due to the introduction of the AT HOP card.

A significant contributor to coverage this month was the frequent and predominantly favourable reporting on the release for public consultation of Auckland's regional public transport plan (RPTP). Many of these reports likened the high-frequency model on which the plan is based to successful public transport systems in North American and European cities.

Other prominent topics of reporting this month included:

- The request by the New Zealand Transport Agency (NZTA) for Auckland Transport to review the evening peak concession for SuperGold Card holders;
- The series of reports by the New Zealand Herald into Auckland's Super City model of governance;
- The appointment of the Chairman;
- The announcement of the new parking regime for Auckland's CBD;
- The Good Bunch, an initiative of Cycle Action Auckland, in collaboration with Auckland Transport and Auckland Police to promote safer cycling practises.

WHAT MEDIA SAYS

THERE IS MORE GOOD NEWS
THAN BAD NEWS COMING OUT
OF AUCKLAND TRANSPORT,
WHICH EARNS THE CCO A
BIG TICK

The New Zealand Herald, 16 October 2012

Commercial

A car wash/valet and a drycleaning pick-up/drop-off are two of the new services to be piloted in Auckland Transport car parks. The services will be initially be introduced in the Downtown car park prior to Christmas. An evaluation of customer feedback and service performance will be performed to monitor the success of the trials. Further assessments will be undertaken to determine the demand for these and additional customer focused services in other sites.

6 KEY RELATIONSHIPS UNIT (Alan Howard-Smith)

6.1 Executive Summary

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

6.2 Key Relationships

Activity is accelerating across the unit as planning and engagement phases in major projects such as AMETI, CRL, MEWS and SMART advance. Engagement with Council is high as Annual Plan discussions are underway. Local Boards are fully engaged about the Local Transport Fund.

There is an increasing awareness by Members of Parliament across Auckland about works in their areas of interest and concern.

The President of AA New Zealand toured JTOC and was briefed on the SCATS system.

The Minister of Transport will visit AMETI on 23 November.

6.3 Elected Member Liaison Unit

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

- The Quarterly Report is prepared by EMLU for each individual local board. The Quarterly Report provides a comprehensive snapshot of all major activities being undertaken, as illustrated in Attachment 3 (note: line by line activities in the Local Board area are also included). These reports are provided to all local Board Members, all Councillors, and all Auckland's constituent Members of Parliament. The report identifies the work undertaken by AT in their area over the previous quarter and that anticipated in the current quarter, the decisions taken by the Traffic Control Committee relevant to each local board, a report on the status of AT actions with regard to each individual Local Board Plan, and a report on the status of AT actions with regard to each individual Local Board Agreement.
- EMLU continues to monitor the process of land acquisition for the Te Atatu Rd project. A recent decision by the Ombudsman, in response to a complaint from the local interest group concerned, supported Auckland Transport's approach.
- The EMLU Manager convened a meeting involving the Great Barrier Local Board Chair, two Councillors and AT and AC staff to seek a way of addressing the Great Barrier Local Board's desire for the sealing of Aotea Rd, on social and local economic development grounds. While no final conclusion was reached, some avenues for funding the project are yet to be explored.
- The EMLU team continue to field inquiries from Local Boards who have a different view to the prioritisation of specific projects than that set in Auckland Transport's programme.
- EMLU is the key link between AT and Local Boards in the process of assessing projects to be covered by the Local Transport Fund of \$10 million. The fund was allocated to Local Boards on a population basis (aside from Great Barrier and Waiheke, whose allocations are on a different basis) and is available for transport projects nominated by Local Boards.

6.4 Local Board, Councillor and MP Engagement Programme

23 November	Minister Brownlee and MP Sam Lotu-liga visit AMETI
5 December	Transport Committee <ul style="list-style-type: none"> - Multi Modal East West Study presentation - Deputation about Shoal Bay walkway (Kaipatiki Local Board and Takapuna-Devonport Local Board)
12 December	Accountability and Performance Committee – Quarterly Report
20 December	Governing Body <ul style="list-style-type: none"> – update on Alternative Transport Funding
February	Transport Committee <ul style="list-style-type: none"> - Auckland Integrated Transport Programme - Freight update including Ports Study - Possible presentation on KiwiRail turnaround plan - Possible presentation on Walk and Cycleways update

6.5 Maori Engagement – Mana whenua (Iwi)-Mataawaka

Maori engagement continues across a number of programmes and projects. These include:

- SMART – Engagement continues across a number of potentially affected landowners particularly Maori. Further workshops are planned to be done in conjunction with the Auckland Council Unitary Plan team to guard against “consultation fatigue” with Maori in the area.
- Regional Public Transport Plan – advising the Project Team on how to ensure RPTP proposals can contribute to Auckland Plan outcomes and Statement of Intent outcomes for Maori. In particular whether the RPTP improves connections to Maori freehold land, Papakainga, marae, and high Maori population areas.
- AMETI – Discussions have been held with the Historic Places Trust to ensure that the packaging of remaining stages is achieved in a timely manner.

The Phase 2 Notice of Requirement (including Mokoia Pa and Mauinaina Village) is assessed as high likelihood of archaeological finds. Some properties adjacent to Bridge Street have been identified by mana whenua as being of high cultural value. Maori Values Assessments have been received by four of the six mana whenua iwi on this matter to date.

- Manukau Bus Interchange (Lot 59) – an initial hui was held to discuss with mana whenua a proposed joint approach to develop this site and integrate it with the new Manukau train station/MIT campus.

7 STRATEGY AND PLANNING (Peter Clark)

7.1 Executive Summary

Strategy and Planning focused on key activities including:

- Spatial Planning
- Regulatory Planning
- Corridor Management Plans
- Regional Land Transport Programme

7.2 Planning and Policy

Spatial Planning

Waterview Precinct Plan

Auckland Council has released a draft precinct plan for Waterview with public comments closing 16 November. Like area plans, precinct plans are an aspirational document covering a thirty year timeframe but for a more discrete area and at a more detailed assessment. This plan also identifies six transformational shifts that respond to the Auckland Plan and outlines the future land uses for Waterview in line with the upcoming Unitary Plan. These are:

- Connecting Waterview to Avondale, Point Chevalier and Unitec.
- Creating a heart and gateway to Waterview at the corner of Alford Street and Great North Road.
- Connecting Waterview to Oakley Creek, the coast and its historic heritage.
- Revitalizing the suburb through redevelopment opportunities on Alford Street and near Heron Park
- Improving walking and cycling routes connecting key activities.
- Creating a new recreation precinct in Waterview.

The draft plan has been developed taking into account the Waterview Connection project. Auckland Transport will also be liaising closely with the New Zealand Transport Agency in the review of this document.

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. Map 1 shows the location of plan modifications that AT are involved in and their current status.

Corridor Management Plans

Corridor Management Plans (CMPs) identify short, medium and longer-term projects for delivery in response to growth and land use changes. Map 1 shows the location and status of current Corridor CMPs.

Upper North Island Strategic Alliance (UNISA)

As reported in last month's report, Auckland Transport is participating in two initiatives as part of the programme for UNISA.

Work is progressing on the "Freight Story", with the results of the workshops on economic performance due to be reported to the Mayors and Chairs Forum in November 2012. Follow up work will be completed for reporting to the March 2013 forum.

The second initiative is the Port Technical Study, which is on target to be completed in December.

Draft Regional Public Transport Plan Consultation

Public consultation for the Draft Regional Public Transport Plan closed on 5 November. Some submitters (including the Local Boards) have requested and been given extensions to complete their submissions. The response to date has been excellent with a total of 629 submissions received, of which 131 have requested to be heard by the Hearings Panel. Hearings will take place early in the New Year and will be held at a number of venues throughout Auckland.

7.3 Planning and Programming

2012/2015 Auckland Regional Land Transport Programme (RLTP)

During October, 21 new funding applications totalling \$49,992,551 were submitted to NZTA for consideration. Eight applications worth \$15,943,340 have been approved by NZTA, while the remaining 13 applications worth \$34,049,211 are awaiting approval.

Table 1 – October 2012 Recommended Schemes to NZ Transport Agency

Project name	Description	Activity Class	Phase	Cost	Comments (AT)	Outcome (NZ Transport Agency)	
October 2012							
AT	Mt Albert Rail Station Upgrade	Upgrading the platform & associated facilities, erect new canopies, replace the access bridge to Carrington Road, upgrade the subway access at the western end of the station, and install a new integrated stairs, elevator and bridge structure across the westbound line, to the Mt Albert plaza carpark.	PT Infrastructure	Construction	\$8,769,000	Recommended	Approved
AT	Rosebank Road Reconstruction - Auckland West	Road pavement reconstruction between Charann Place to South of roundabout at Patiki Road.	Improvement & Replacement of Local Roads	Construction	\$2,587,503	Recommended	Awaiting approval
AT	Great South Road Reconstruction - Auckland South	Road pavement reconstruction from Ngaio Street to Bridge Abutment.	Improvement & Replacement of Local Roads	Construction	\$801,000	Recommended	Awaiting approval
AT	Great North Road Reconstruction - Auckland West	Road pavement reconstruction between Felgrove Street and Hepburn Road intersection.	Improvement & Replacement of Local Roads	Construction	\$1,519,174	Recommended	Awaiting approval
AT	Walmsley Road Reconstruction - Auckland South.	Road pavement reconstruction from Hall Avenue across the SH20 Walmsley Road Interchange to just short of Waterview Road.	Improvement & Replacement of Local Roads	Construction	\$661,000	Recommended	Awaiting approval
AT	Green Lane East Road Reconstruction - Auckland Central	Road pavement reconstruction from Remuera Road to Ascot Avenue.	Improvement & Replacement of Local Roads	Construction	\$1,856,000	Recommended	Awaiting approval
AT	2012-15 Glenbrook Road / Kingseat Road Intersection Imp	Upgrading of a stop controlled intersection to roundabout. Will improve safety at accident spot.	Improvement & Replacement of Local Roads	Construction	\$1,276,030	Recommended	Awaiting approval
AT	12-15 RLTP Management	3 years funding for processing and managing applications for financial assistance for AT's NLTP 2012/15 projects and preparing the 2015/18 RLTP.	Transport Planning	Study	\$2,772,000	Recommended	Awaiting approval
AT	2012-15 Activity Management Planning	3 years funding for activity management planning for the 2012-15 period. This funding application covers further development, continuous maintenance and 2013 update of the 2012-15 Asset Management Plan.	Transport Planning	Study	\$645,466	Recommended	Awaiting approval
AT	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	Awaiting approval
AT	2012-15 Asset Management Improvement Activities	3 years funding for development of the recently prepared 2012-15 Asset Management Plan to address gaps and discrepancies in asset management practices inherited from legacy councils.	Transport Planning	Study	\$621,154	Recommended	Awaiting approval

Project name		Activity Class	Phase	Cost	Comments (AT)	Outcome (NZ Transport Agency)
October 2012						
AT	PT EMU Capex - Rolling Stock Purchase-Financing Cost	1st year funding for financing & purchasing of 57 EMUs (Electric Multiple Units) to form part of Developing Auckland's Rail Transport (DART) and Auckland Electrification Project (AEP).	PT Infrastructure	Construction	\$15,074,726	Recommended Awaiting approval
AT	EMU Depot Capex-Financing Costs	1st year funding for provision of storage and maintenance of the rail rolling stock.	PT Infrastructure	Construction	\$3,466,318	Recommended Awaiting approval
AT	Corridor Management Plan (CMP), Western Ring Road Network Plan	Funding for 3 years of CMPs to identify projects and management strategies on Great North Rd, Ash St, Rata St, Mt Albert Rd, St Lukes Rd, Sandringham Rd, New North Rd, Te Atatu Rd, Swanson Rd and Don Buck Rd.	Transport Planning	Study	\$1,500,000	Recommended Approved
AT	Corridor Management Plans (CMP) Central Isthmus	Funding for 3 years of CMPs to identify projects and management strategies on Balmoral Rd, Mt Eden Rd, Manukau Rd & Great South Rd Stage 3.	Transport Planning	Study	\$810,000	Recommended Approved
AT	Corridor Management Plans (CMP) City Centre	Funding for 3 years of CMPs to identify projects and management strategies on Albert St, Wellesley St, K Rd, Fanshawe St, Victoria St, Waterfront access, Sturdee St, Beach Rd, Customs St, Hobson & Nelson St.	Transport Planning	Study	\$2,850,000	Recommended Approved
AT	Corridor Management Plan (CMP) Southern Initiative Area	Funding for 3 years of CMPs to identify projects and management strategies on Great South Rd stage 2, East Tamaki Rd, Massey Rd and Favona Rd James Fletcher Drive, Karaka Rd.	Transport Planning	Study	\$840,000	Recommended Approved
AT	Corridor Management Plans (CMP) Northern Group	Funding for 3 years of CMPs to identify projects and management strategies on Albany Expressway, East Coast Rd, Onewa Rd, Wairau and Whangaparaoa Rd.	Transport Planning	Study	\$760,000	Recommended Approved
AT	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 signs for motorists, carried out at various locations in the north of Auckland.	Maintenance	Construction	\$120,340	Recommended Approved
AT	Preventive Maintenance - Sabulite Road RP 480	Slip repair of Sabulite Rd by installing a gabion retaining wall to prevent road collapse & traffic disruption.	Maintenance	Construction	\$122,840	Recommended Awaiting approval
AT	Preventive Maintenance - South Titirangi Road RP 1240	Slip repair of Titirangi Rd by constructing of palisade wall to stabilise a slumping slope supporting a busy road to prevent road collapse by taking timely proactive action.	Maintenance	Construction	\$294,000	Recommended Approved
Total new schemes					\$49,992,551	

Notable in the monthly review were:

- Approximately \$9m funding approved for upgrading of Mt Albert rail station.
- Approximately \$7m funding approved for corridor management plans. These plans identify projects and management strategies to improve the efficiency and effectiveness of the road network and the integration with surrounding land uses.

Map 1 – Plan Change and Corridor Management Plan Locations



Map1: Plan Change and Corridor Management Plan Locations



0 1 2 3 4 5 Km's

8 SPECIAL PROJECTS (Claire Stewart)

8.1 Executive Summary

The key progress areas for the projects in October included:

- EMU design progress
- roof and wall cladding being installed on depot building
- progress towards City Centre Future Access Study finalisation

8.2 EMU Projects

EMU Delivery Project

Design

Finalising and sign off of the train design continued with approximately 50% of the design now closed. The total design submission comprises over 600 documents and each is individually reviewed discussed with the supplier, CAF, and amended as required before acceptance.

The design of the bogie suspension has now progressed and agreed with CAF.

The design of the Driver Training Simulator is progressing with the simulator manufacturer (Lander) having completed filming of the entire Auckland rail network and now producing the visual representations.

Production

The production of the first vehicles is proceeding steadily and complete assemblies for floor, roof and sides now exist. Daily inspections of the fabrications and steel assemblies are the norm, establishing clear acceptance criteria and benchmarks around the aesthetic quality of the finished product. A highly respected expert in stainless steel vehicle manufacture has been brought into the AT team to work with CAF to ensure that a high and consistent quality product is delivered.

CAF have experienced some difficulty with deliveries of steel but these have now been resolved.

The type testing of equipment and systems is now well underway. Type tests of the main propulsion transformer and motors, cab and saloon air conditioning have been satisfactorily completed and CAF are now preparing their test bed for a "combined test" of the complete drive system which will verify the motoring and braking performance of the new trains.

Programme

CAF are two weeks behind programme due to the delays in the delivery of the steel. All other areas are on programme and CAF are confident that they can recover the two weeks by accelerating the manufacture of the vehicle bodies over the next few weeks.

Three Month Look Ahead

The next three months will be dominated by finalising the design detail and completing the manufacture of the first three vehicles bodies (one complete train). The first fully painted vehicle will start on the assembly production line in January 2013.

AT will maintain a significant presence in Spain during this formative period of train manufacture.

Type testing of equipment will continue steadily through this period, with the testing of the brake system and propulsion inverters being the most significant events.

EMU Depot Project

Construction

Filling is progressing in the southern part of the quarry toward a completion date of the end of February 2013.

Foundations and pits in the floor are complete and two thirds of the structural steelwork in the main building has been erected. Roof and wall cladding is being fixed and trackwork is being laid. The first works train is expected onto site the weekend of 10/11 November.



Three Month Look Ahead

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, erection of structural steelwork and cladding the main building.

8.3 City Rail Link Project

City Centre Future Access Study (CCFAS) and Supporting Work

Work continued throughout October to evaluate the short list options for the CCFAS. The Senior Officials Group comprising Central Government (Treasury, NZTA, Ministry of Transport), AT, Mayor's Office and Council representatives met on 17 October to review work to date and consider next steps to CCFAS finalisation. The first draft of the CCFAS technical report prepared by SKM is targeted for completion in November/early December.

Design, Engineering and Delivery

Optimisation work continued during October together with geotechnical investigations.

Some further design was carried out on Aotea station to co-ordinate with the architect for new owners of Elliott Tower.

Value Engineering and Product Definition preliminary work continued during the month. Product Definition will lay the groundwork for the next stage of the design development process.

Planning

AT received further requests for information from Council in October.

Communications

The CRL and EMU/Depot Projects presented an update to the Council Transport Committee on 3 October.

The CRL Project Director presented to members of the Property Council - Auckland Executive Branch on 15 October. Members expressed an interest in receiving an update from the Project Team once the CCFAS is finalised. The Project Team continued to meet with various directly affected and proximity landowners (largely proximity landowners along Albert Street) during the month.

Three Month Look Ahead

The focus for the next quarter will be to finalise the CCFAS in November/early December and progress design/planning initiatives and associated landowner communications.

APPROVED FOR SUBMISSION by	David Warburton Chief Executive	
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CAPITAL PROJECT PROGRAMME (LARGE PROJECTS) 2012/13 TO 2014/15

Project No	Zone	Project Name	2012/13			2013/14												2014/15						Comments				
			2012/13	2013/14	2014/15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec		Jan	Feb	Mar	Apr
		Note: 1. Project phasing, tendering period and construction cost are indicative.				Investigation / Design Procurement						Construction Procurement						feasibility										
						Investigation Phase						Design Phase						Construction Phase										
Road Projects																												
1	North	Park and ride - Silverdale	\$3.10m	\$5.49m	\$0.00m																							Two stages of construction
2	West	Plan Change 15 Area- Precinct C bulk earth work	\$1.93m	\$0.00m	\$0.00m																							Contract is awarded
3	West	Plan Change 15 Area- Rua South and Waru stub	\$3.60m	\$0.00m	\$0.00m																							
4	South	Glenbrook/Kingseat Int Upgrade	\$1.30m	\$0.00m	\$0.00m																							Construction phase moved by 2 months
5	South	Flatbush School Rd Murphy's Rd Intersection Improvements - Stage 4	\$1.73m	\$2.92m	\$0.00m																							
6	West	Plan Change 15 Area- Don Buck extension	\$0.15m	\$3.50m	\$0.00m																							
7	West	Plan Change 14 Area - Spine Road	\$0.10m	\$0.00m	\$0.60m																							
8	Central	Tamaki Dr & Ngapipi intersection - Safety improvement	\$0.25m	\$1.03m	\$0.00m																							
9	Central	AMETI_Package 2 - Sylvia Park Bus Lane	\$1.05m	\$10.06m	\$4.58m																							
10	West	Plan Change 15 Area- Fred Taylor Drive Widening	\$0.00m	\$0.00m	\$14.00m																							
11	South	Ormiston Rd Widening (TI Dr-Chapel)	\$0.69m	\$0.00m	\$1.88m																							
12	North	Whangaparaoa Road HBC Highway to Red Beach	\$0.72m	\$1.43m	\$16.77m																							
13	Central	Neilsen Street upgrade - [MMEWS (Multi Modal East West Corridor)]	\$0.58m	\$0.00m	\$0.17m																							
14	East	Murphy's Road Bridge improvements - Detail Design	\$0.06m	\$0.74m	\$0.05m																							
15	Central	Smales/Allens/Harris/Springs Rd widening and intersection Upgrade	\$1.03m	\$0.00m	\$0.54m																							
16	South	Mill Road Corridor Upgrade	\$0.91m	\$1.14m	\$7.33m																							Two stages of investigation
17	Central/South	AMETI - 4 Pakuranga Ti Rakau & Reeves Rd	\$5.32m	\$0.00m	\$15.71m																							Project phase is changed to Investigation
18	Central	City Rail Loop	\$110.5m	\$180.86m	\$169.77m																							
19	South / West	South - Western Airport Rail Link (SWAMMCP)	\$1.70m	\$5.00m	\$5.00m																							
20	Central	Tamaki Drive (Takaparawha Point - Millennium Bridge) Widening																										Project Scope under review
Public Transport - Bus Projects																												
21	North	Taharoto/Wairau corridor upgrade (Stage 6 & 8)	\$5.31m	\$4.03m	\$0.00m																							Contract is awarded
22	North	Albany Highway Corridor Upgrade - North (Schnapper Rock to SH17)	\$2.83m	\$39.08m	\$15.86m																							Construction phase moved to 2013/14
23	West	Te Atatu Road Corridor improvements	\$3.87m	\$8.49m	\$6.81m																							
24	South	Flatbush to Manukau City Centre (Bus Priority Improvement)	\$0.36m	\$1.18m	\$2.09m																							
25	North	Albany Highway Corridor Upgrade - South (Sunset to SH18)	\$0.44m	\$1.54m	\$1.02m																							Design phase moved by 2 months
26	West	Triangle Road/Lincoln Road Bus Interchange	\$0.05m	\$2.01m	\$0.00m																							Project has been initiated in July 2012
27	West	Lincoln Road Corridor improvements	\$0.93m	\$0.59m	\$3.98m																							Design will be finished by Dec. 2013.
28	Central	Dominion road PT Corridor Upgrade	\$3.12m	\$9.25m	\$17.59m																							
29	South	Otahuhu Bus Interchange	\$1.55m	\$0.40m	\$0.00m																							Design phase moved to April 2013
Public Transport - Rail Projects																												
30	Central	Mount Albert station - upgrade including concourse works	\$3.15m	\$0.00m	\$0.00m																							
31	Central	Sarawia Street Level Crossing Upgrade	\$2.67m	\$3.08m	\$0.48m																							
32	Central	Parnell New station Stage 2 - Station & platform	\$0.88m	\$4.5m	\$0.00m																							Construction phase moved to 2013/14
33	West	Swanson Station Upgrade	\$0.24m	\$1.2m	\$0.00m																							Construction phase moved to 2013/14
34	South	Puhinui Station Upgrade	\$0.00m	\$0.82m	\$0.00m																							Design to be commenced by 2013/14
Public Transport - Ferry Projects																												
35	Central	Downtown Ferry Terminal Pier 2	\$0.40m	\$0.63m	\$0.00m																							Moved out to 2013/14
36	South	Half Moon Bay Ferry Terminal & Vehicular Ferries	\$0.10m	\$1.13m	\$7.05m																							Investigation and Design by 2013/14
Walking and Cycle Projects																												
37	Central	Walking and Cycling improvements Auckland Domain	\$0.45m	\$0.00m	\$0.00m																							
38	West	Cycle way; Don Buck (Triangle to SH16) - Stage 2	\$0.52m	\$0.00m	\$0.00m																							Stage 1 completed
39	Central	Grt Sth Rd (Wellington St) C/Way	\$0.56m	\$0.00m	\$0.00m																							

SUMMARY OF CIO FINANCIAL PERFORMANCE

1. Financial Results – October 2012

Yearly Results	V4 F/C (Oct)	V3 F/C (Sep)	V2 F/C (Aug)	V1 F/C (Jul)
Budget (AAP)	244 m	244 m	244 m	244 m
Budget (V0)	243 m	243 m	240 m	240 m
current Forecast	253 m	270 m	271 m	274 m
YTD Spend	70 m	47 m	27 m	11 m
Balance to spend	173 m	196 m	213 m	229 m
Forecast over/(under) spend	7 m	27 m	31 m	34 m
Additional Forecast ^(refer note 5)	3 m			
Forecast over/(under) spend	10 m			

Key implications are:

- 1) Latest projections for 2012-13 have reduced the over programming to \$10m, however the degree of risk around programme under spend increases. The opportunity now presents to increase the over programming again to ensure 100% utilisation of the fiscal envelope.
- 2) Highest monthly spend to date of \$23.2m for this financial year.
- 3) 2012-13 (4 months) spend of \$69.8m, 50 % higher when compared to 2011-12.
- 4) October spend was 85% of the forecast (\$4m below the forecast).
- 5) Additional \$3 to be re-forecast back into NoRSGA which will be reflected in the next business forecast projection in November.

Key variances for the month:

Overspend

- Property \$0.6m - Mainly AMETI.

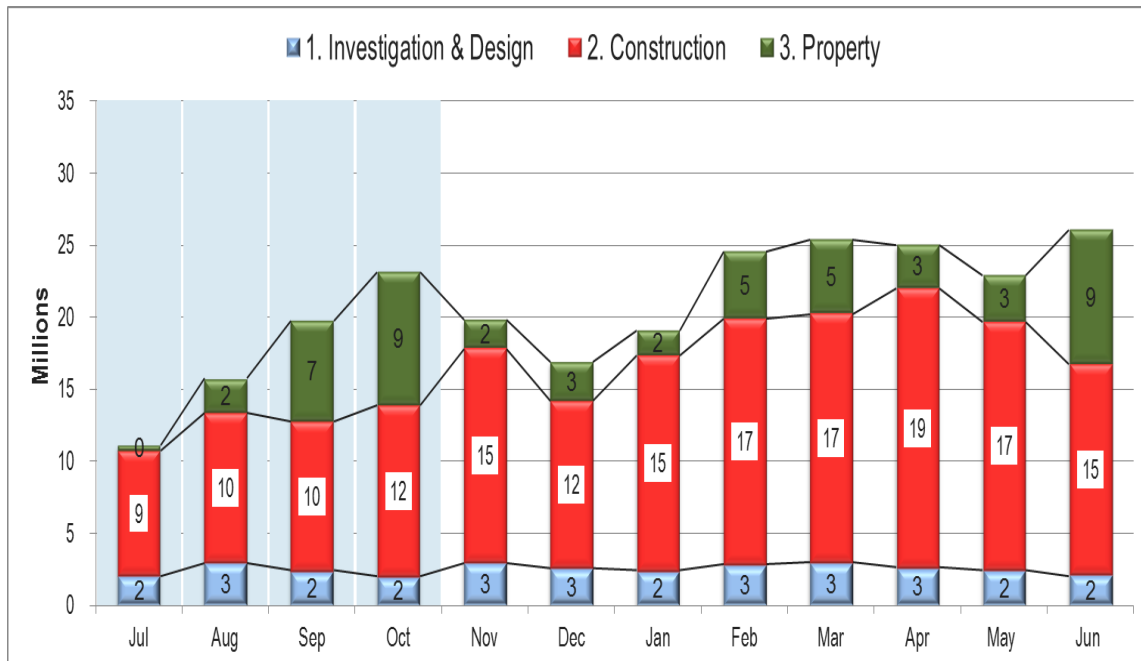
Underspend

- Investigation and Design \$1m;
- Construction \$3.6m; AMETI (\$1.7m)
- Hobsonville (\$500k)
- Flat Bush(\$400k).

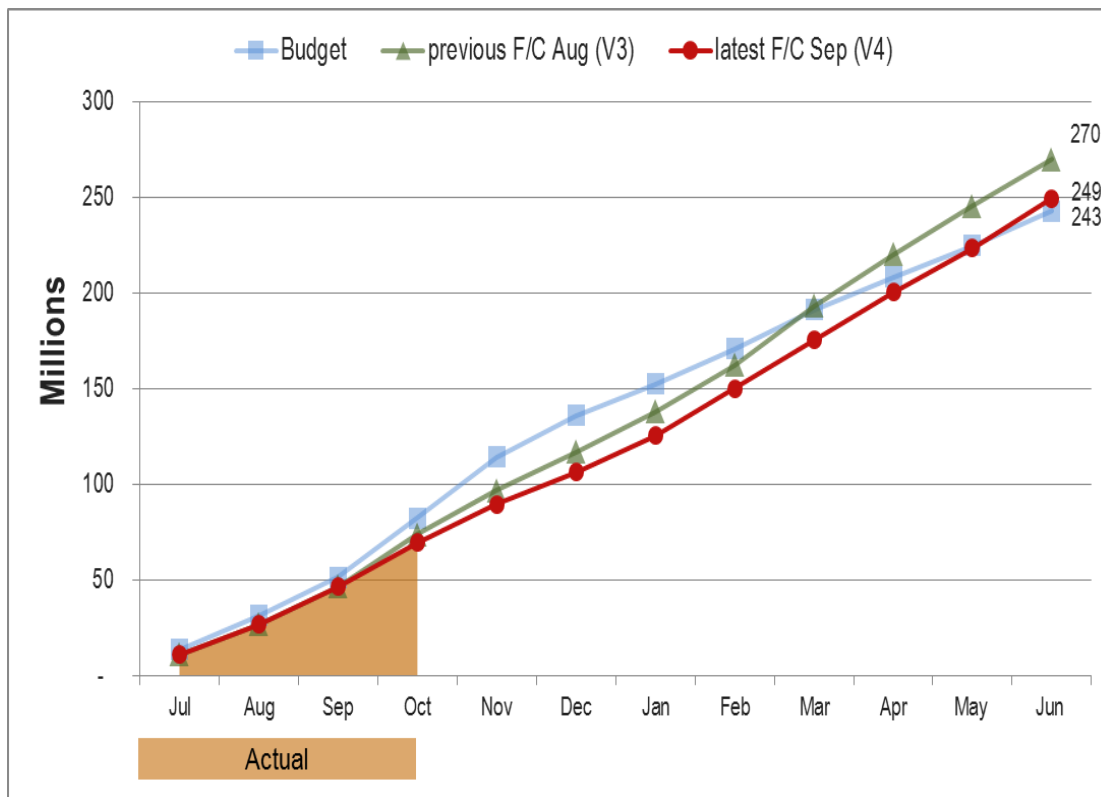
Funding Highlights

- Based on latest forecast and current approvals, confirmed NZTA Revenue is \$56m
- Additional NZTA revenue (Best case) (\$33m) can be collected if AT is allowed:
 - Cash flow adjustments / cost scope adjustments - \$16m
 - New Approvals (Retrospectively) - \$15m
 - New Approvals (No spend so far) - \$2m
- Latest forecast also indicates \$23m of surplus NZTA subsidy for 2012-13.

2. Monthly Trend Analysis



3. CIO Capex Cumulative spend



Report Name: Auckland Transport Quarterly Report July-September 2012

File No.:

Purpose

This report is to update Local Boards on the activities of Auckland Transport over the July September 2012 quarter, and outlines activities planned in the October-December 2012 quarter.

Executive Summary

The purpose of this report is to inform Boards about progress on activities undertaken by Auckland Transport in the three months July-September 2012, and the planned activities anticipated to be undertaken in the three months October-December 2012.

Updates have been provided for the following departments:

- Road Corridor Operations
- Road Corridor Maintenance
- Road Corridor Access
- Community Transport
- Public Transport Operations
- Parking and Enforcement
- Asset Management and Programming
- Infrastructure Development
- Investigation and Design
- Major Projects and Project Management Office
- Strategy and Planning

Appended are four attachments:

- A Schedule of activities undertaken for the second quarter (2011/12) ending 31 December 2011 and forward works programme for the third quarter (2011/12) ending 31 March 2012
- B Traffic Control Committee Decisions (on this occasion covering the six months January-June 2012)
- C Local Board Plan Quarterly Report
- D Local Board Agreement Quarterly Report

Recommendation/s

That the Auckland Transport Quarterly Report be received.

Discussion

Introduction/background

Auckland Transport (AT) has the role of managing and controlling the Auckland transport system, including roads, public transport services and public transport infrastructure.

The functions of Auckland Transport are to:

- Prepare the Regional Land Transport Programme for Auckland in accordance with the Land Transport Management Act 2003
- Manage and control the Auckland transport system in accordance with the Act by performing its statutory functions and exercising its statutory powers under the Act as if it were a local authority or other statutory body and acting as a requiring authority under section 167 of the Resource Management Act in accordance with the Act
- Carry out research, and provide education and training in relation to land transport in Auckland

Departmental roles and responsibilities

Asset Management and Programming – The Asset Management and Programming group leads the strategic asset management function for Auckland Transport's portfolio of assets and is responsible in creating a region wide asset management plan along with 3 year and 10 year forward capital works programme. Other responsibilities include the programming of the Annual Plan, monitoring the condition of all assets and formulating a prioritised programme for planned maintenance, renewals and growth, along with the development of policies, standards and performance criteria.

Infrastructure Development – The Infrastructure Development Department manages the bulk of infrastructure projects undertaken by Auckland Transport (approximately 80% of capital expenditure). The scope of work for most routine projects will typically be receiving projects that have progressed through design and approval stages to enable the calling of physical work tenders and managing the implementation of these works.

The project management, construction engineering, and contract management expertise resident within the Infrastructure Development Department provides advice to 'Investigation & Design' as well as involvement in projects prior to physical works tendering. The scope of work for some projects will be from concept stage or taking completed concept designs and progressing these projects through detailed design to physical works completion.

Investigation and Design – The Investigation & Design Department has accountability for taking broad transport infrastructure initiatives or requirements from strategic plans, investigating a range of conceptual design solutions and refining these to a preferred design option to a tenderable level of detail. It liaises with key stakeholders on design projects, feasibility studies and associated business case development and funding applications.

Major Projects and Project Management Office – The Major Projects and Project Management Office (PMO) deliver transport-related major projects for Auckland, and aims to provide a centre of excellence for Project Management within Auckland Transport.

The current focus is on

- Delivery of major projects in accordance with Auckland Council's strategies, plans and programmes and other directives and objectives;
 - Becoming an acknowledged centre of excellence for project leadership;
 - Creating a customer focus within the department. Customers are both internal (e.g. Project Management training) and external (local boards, the community, involved and affected stakeholders);
-

- Achieving alignment of the processes, systems and standards of the former Local Government Organisations for project management;
- Creating a Project Management capability building programme within the organisation;
- Understanding what best practice will look like for Auckland Transport business improvement initiatives to achieve agreed targets.

Parking and Enforcement – The Parking and Enforcement Department is responsible for all matters relating to on-street and off-street parking in the region. This involves managing parking assets (parking buildings, car parks etc), ensuring parking bylaws and standards are upheld, and parking enforcement.

Public Transport Operations – The Public Transport Operations Department is responsible for developing Auckland's public transport network and contracting public transport services on buses, ferries and trains. Public Transport Operations is also responsible for providing information about public transport services and funding concession fares for senior citizens and students. Public Transport Operations maintains and upgrades train stations, park and ride facilities, the Northern Busway, and ferry wharves.

Road Corridor Access – The Road Corridor Access Department is responsible for the authorisation of any temporary work in the road corridor, usually by utility companies (utility companies like Telecom, Vector etc) wanting access to their underground assets, and property developers. Road Corridor Access also has responsibility for auditing these work sites to ensure that the Code for Working in the Road is complied with.

Road Corridor Maintenance – The Road Corridor Maintenance Department is responsible for the maintenance of transport assets in the roading corridor. This involves the development and funding of short-, medium- and long-term programmes of work, and managing the contractors who carry these out.

Road Corridor Operations – The Road Corridor Operations Department is responsible for the effectiveness of the network and road safety. It ensures that the region's traffic signals and traffic controls are functioning correctly, requests for service from the public are responded to and followed up, and that there is real time information to inform the public on driving conditions. The department is also responsible for making the roads safer through crash analysis and projects to improve safety, and for the provision of appropriate traffic by laws and standards to comply with legislative requirements.

Strategy and Planning – The role of this department is to deliver transport strategies, plans, policies and the Regional Land Transport Programme (RLTP) that:

- Effectively address the region's transport issues and strategic direction as set out by the Auckland Council in its Regional Land Transport Strategy (RLTS)
- Are consistent with the Government Policy Statement (GPS)
- Are supported by key stakeholders and are funded and implementable in a timely manner
- Ensure Strategy and Planning contributes at a strategic level (as well as providing operational support) to Auckland Transport's business objectives
- Develop innovative, integrated and customer-focused strategies and business plans to continually improve Auckland's transport system
- Implement a 'business partnership' approach that focuses on adding value to the business plans to continually improve Auckland's transport system
- Clearly outline the direction and priorities for Auckland Transport
- Reflect international best practice.

The department has two units contributing to the delivery of this role, namely, Transport Planning and Policy Unit and the RLTP Funding Unit.

Main activities during the period under review

The main activities of each of these departments undertaken during the period July- September 2012 and foreshadowed to be undertaken in the October-December 2012 period are as follows:

Community Transport

School Transport Programme

The number of schools signed onto the Travelwise Programme has now reached 303. This has been a great achievement with 56% of all schools in the Auckland Region now being on the programme. Key activities that were undertaken with the schools included, safety at the School gate parking enforcement, Algebra speed management campaign undertaken with the NZ Police, cycle training, Olympics walking initiative, School leadership programme for intermediate and high school students, World car free day activities and school curriculum transport related activities targeted at road safety and school travel options.

Walking School Buses now number 305 in the region with a continued programme of recruitment and recognition for the volunteers who accompany the buses. The Walking School Bus programme partnered two businesses Bupa Care Services and 20th Century Fox for activities in September. Bupa Care Services sponsored a "Walk to Support Week" to encourage grandparents, older neighbours and community members to get involved with the Walking School Bus. Students were encouraged to invite a grandparent, older family member or neighbour to join them on the walking school bus during the week of 17-21 September. As part of a recognition programme to support and thank volunteers of Walking School Buses, 20th Century Fox provided free movie tickets for the movie of Diary of a Wimpy Kid 3.

Since July the number of students undertaking cycle training has reached 2,400. Demand for training is still strong from schools and greater partnerships with the NZ Police, Sports Trusts and Bike NZ have been developed to deliver cycle training and cycle safety.

The on-going focus for the school transport programme will be to work with the schools to develop road safety and transport curriculum based activities to ensure that road safety is embedded in the school culture.

Road Safety Education

The Sober Driver campaign and Facebook game focussed on 16-28 year olds continued throughout the July and August period. Auckland Transport partnered with Wendy's and Kiwi music artists to provide incentives for participants.

The "Back to school speed campaign" focused on targeting drivers speed around schools commenced in October at the start of the school term. The programme is being accompanied by local initiatives by students at targeted schools.

Community organisations/providers have been identified to deliver road safety projects for the 2012/13 period targeting: Recidivist Drunk Driving, Driver Education, Young Drivers, Child Restraints and High Risk Drivers.

Travel Planning

Wynyard Quarter, North Harbour and East Tamaki Travel Management Areas are progressing with targeted campaigns and activities to promote travel choices including public transport, cycle and walking promotions.

Major employers including the District Health Boards and tertiary institutions continue to participate in the programme. Greenpeace, Manukau Central Business Association, the Waterview Well-connected Alliance and Ponsonby Business Association have recently joined the programme. Travel plans now cover over 225,000 employees and tertiary students with the programme reducing peak hour car trips by 3,167 per day

Cycle and Walking

The spring cycling's the go safety and promotional campaign will commence in October promoting over 40 events targeting, cycle training, safety, guided rides and maintenance.

Automatic cycle count stations located across the region continue to show increases in commuter and recreational cyclists.

The development of the Auckland Cycle network continues with priority being placed on working with the NZTA on Grafton Gully, working with Local Board Greenway proposals, Beach Road, Great South Road, Puhinui Road and the New Zealand Cycle Trail network expansion programme of the Airport to City & Waiheke routes.

Parking and Enforcement

St Marys Bay Residents Parking Scheme

The St Marys Bay Residential Parking Zone was implemented on 23th July 2012. The trial will operate for one year and is designed to reduce the impact of commuter parking on the residents. Since implementation, weekday parking occupancy has reduced from 100% to around 50%. Feedback from residents has been very complementary. The Parking Team will continue to monitor the effectiveness of the parking zone and use this to develop a policy to use in other residential areas with similar commuter parking problems.

Town Centre Reviews

A programme to review parking management in various town centres has been developed. The review will be focused on identifying and analyzing parking demand and issues (both on and off-street) and recommending measures to deal with these issues.

The following is the list of Town Centres currently being reviewed:

- Onehunga
- Remuera
- Parnell
- Albany Village
- Manukau
- New Lynn
- Eden Terrace

Car Park leases

The lease prices for AT car parks were amended from 1 July 2012. There were previously some free leases to certain organisations. All leases are now paid at commercial rates.

Parking in Manukau

The all-day rate for parking on street in Manukau was increased on 1 September from \$3.00 to \$5.00 per day. The seven story car park in Ronwood Avenue, which was officially opened on 18 June 2012, has had very little patronage. Auckland Transport intends to reduce the all-day parking rate in Ronwood Avenue in late October, and market the reduced rate, in order to attract patronage and utilize this excellent facility.

City Centre Parking Zone

Further from the last update, Auckland Transport Board gave approval to implement the CCPZ at the September 2012 board meeting.

Auckland Transport is about to introduce an exciting new approach to parking within the city's CBD. Current parking restrictions will be replaced by a new "Central City Parking Zone". The introduction of the zone will benefit visitors as follows:

- No more limiting time restrictions. Stay as long as you need to.
- On-road pricing differs across the CBD and will be based on demand.
- 10 minute grace period.
- Simpler and less signage.
- Cheaper casual parking rates in our Downtown, Victoria St and Civic car parks (reduced from \$5.50 per hour to \$3.00 per hour).

The new CCPZ will be rolled out from 19 November, and be completed before Christmas 2012.

As people enter the CBD, new signs will inform drivers that a paid parking zone begins. Signs will be placed at regular intervals within the zone to remind motorists of the paid parking restrictions. A marketing campaign will inform Aucklanders of the changes. The parking zone will apply at all times, however information is available at parking meters about the charges that apply. Other restrictions such as bus lanes, clearways, loading zones and broken yellow lines will still apply within the zone.

Special Vehicle Lane Enforcement

Work has been completed in implementing or improving special vehicles lanes in Remuera and Onewa Road. The Enforcement team engaged in an educational period, issuing warning notices to offenders over several weeks. These lanes are now being fully enforced, and compliance has improved significantly.

Public Transport Operations

Quarter 3 of 2012 has seen PT Operations continuing to focus on the new PTOM contracting model, but also preparing for the launch of the Draft 2012 Regional Public Transport Plan (RPTP), which is now out for public consultation until 5th November for the general public, with an extended date of 30th November for Local Board feedback.

For the purposes of the consultation on the Draft RPTP, the future service network design has been completed. It will now be subjected to two levels of consultation – feedback sought on the high level principles and overall network structure through the RPTP process, with local service design detail later through a series of targeted consultation exercises commencing in South Auckland in early 2013.

Road Corridor Access

Summary

Over the period July - September 2012 there were 3,852 corridor access requests approved to carry out excavation work within the road corridor with 88% processed within 5 working days and 99% processed within 15 working days. During this period there were 2,933 inspections undertaken of the work sites to check the level of compliance with the approved traffic management plans – 95% of the sites inspected were found to be satisfactory.

Over the last 3 months there have been 566 new vehicle crossings approved and 1,704 street damage inspections undertaken.

Over the last 3 months there were 729 overweight permits issued for the movement of overweight indivisible loads on the AT network. The required timeframes for issuing these permits varies from 2-5 working days (depending on the type of permit) with 89% approved within the specified timeframes.

Major Auckland Transport Projects

AMETI (Panmure Corridor Package)

The construction of the new busway bridge adjacent to the existing Ellerslie-Panmure Highway bridge has progressed well and traffic will be shifted to the new bridge in late November to enable the demolition of the existing structure and the construction of the new highway bridge.

To enable this work to occur the number of eastbound lanes on the Ellerslie-Panmure Highway will be reduced from two to one in late October and a diversion put in place for traffic wishing to turn left at the Panmure roundabout into Jellicoe Road. This traffic will be diverted along Forge Way and Mountain Road and will then use the new Mountain Road Rail Overbridge to turn into Jellicoe Road.

Tiverton Road/Wolverton Street Upgrade

Physical work has commenced on the upgrade of Tiverton Road and Wolverton Street with service relocation works currently underway on Wolverton Street. This has necessitated the removal of on-street parking on Wolverton Street and required changes to the Blockhouse Bay Road roundabout. Traffic at the roundabout is now required to stay in the right lane if going straight through or turning right and in the left lane, if turning left.

This \$30 million project involves the 4-laning of the 2.3 km length of this arterial route which connects New Windsor to New Lynn. The work involves the widening and reconstruction of the existing carriageway to provide 2 lanes in each direction, the upgrading of footpaths and pedestrian facilities, the signalisation of five major intersections along the route to improve traffic flow and safety and the undergrounding of the existing overhead power and telephone lines. It is expected that the physical work will take up to 2 years to complete.

Glenfield Road Corridor Upgrade (Sunset Road to James Street South)

Physical work is continuing on Stage 4 of the upgrade of Glenfield Road. This project involves the 4-laning of Glenfield Road between Sunset Road and the southern end of James Street and includes the provision of cycle lanes, a flush median and the reconstruction of the Glenfield Road/Wairau Road intersection so as to give priority to Glenfield Road traffic.

Road widening work is continuing on the section between the southern end of James Street and Wairau Road with service relocation work underway between Wairau Road and Sunset Road.

The existing capacity of Glenfield Road has been maintained during the carrying out of the works so as to minimise the impacts for road users. It is expected that the works will be completed by March 2013.

Major Utility Projects

Ultra-Fast Broadband (UFB) Rollout

The deployment of fibre for Year 2 of the Ultra-Fast Broadband (UFB) project is underway in Auckland CBD, East Tamaki, Glenfield, Henderson, Manukau, Mangere, Ponsonby, Papatoetoe and Takapuna.

The Year 2 (2012/13) build comprises 323 cabinet areas with approval having been given to start work in 206 of the cabinet areas. Each cabinet area is capable of supporting fibre to around 200 premises.

Transpower NAaN Project

This project involves the underground installation of high voltage power cables from Pakuranga to Albany and will reinforce the power supply to North Auckland and Northland. The project is being carried out in 4 separable portions comprising Pakuranga substation to Penrose substation, Penrose Substation to Hobson Street substation, Hobson Street substation to Wairau Road substation and Wairau Road substation to Albany. The construction of the section between the Pakuranga substation and Penrose substation at Gavin Street (PenPak) is underway and will be the most disruptive section of the works for road users as the route follows Ti Rakau Drive to the Pakuranga Highway, across the

Tamaki River (through the box sections of the Waipuna Bridge), then along Waipuna Road into Ireland Road before following an existing easement to the Penrose substation.

Work is currently underway on the section of Waipuna Road between Carbine Road and Ireland Road and is programmed to be completed in November 2012. One-lane has been maintained in each direction on Waipuna Road at all times with the right-turns from Waipuna Road into Ireland Road and Carbine Road restricted at times. Traffic has responded reasonably well to the restrictions and no significant traffic disruption has resulted. Work is also underway in the berm at the Ti Rakau Drive/Pakuranga Highway intersection. This work has been held up due to service relocations and was not completed in the school holidays as originally planned. The temporary traffic management at the intersection has been modified to maintain a greater length of the existing merge lane on Pakuranga Highway which has reduced the delays for left-turning traffic from Ti Rakau Drive.

Upcoming work includes the section of Waipuna Road between Pakuranga Highway and Carbine Road and the crossing of the Pakuranga Highway/Waipuna Road intersection which will be done at night. Planning is continuing in respect to the Ti Rakau Drive section of the work which will potentially be the most challenging as this road carries traffic volumes of 44,000-48,000 vpd between Harris Road and Reeves Road.

Watercare Hunua 4 Watermain Project

The construction of Watercare's Hunua 4 bulk water main is continuing with trenching currently underway in Aspiring Avenue and Thomas Road in Manukau Heights. The Hunua 4 project involves the construction of a 1.3-1.9 metre diameter water main from the Redoubt North Reservoir in Manukau Heights through to Campbell Crescent in Epsom. Work started in May 2012 and as at 15 October, 423 metres of pipework has been completed.

There is currently a full road closure in place on Aspiring Avenue between Hilltop Road and Thomas Road to facilitate the carrying out of the works. Over Labour weekend this road closure will be extended so as to enable a cross connection to an existing water main to be made at the Matthews Road intersection. It is expected that works will be limited to the eastern side of Te Irirangi Drive until Christmas with the crossing of Te Irirangi Drive planned for January 2013.

Watercare Pukekohe Pipeline

The construction of Watercare's Pukekohe pipeline is progressing well and is programmed to be completed in November 2012. The Pukekohe pipeline will carry treated drinking water from the existing Watercare Pipeline on Runciman Road through to Pukekohe township. The pipeline is being constructed within the road carriageway and follows a route along public roads from the existing reservoirs on Pukekohe Hill through the township and then along Pukekohe East Road and Runciman Road to the existing reservoir on Runciman Road.

The construction of the pipeline on Runciman Road, Pukekohe East Road and East Street is substantially complete with reinstatement work currently underway on Pukekohe East Road and East Street. The existing detour route for eastbound traffic on East Street between Ngahere Road and Belgium Road will remain in place until the reinstatement is completed.

Special Events

Over the last 3 months there have been 128 special events approved of which 12 were provided with special event PT services over and above scheduled PT services.

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 an 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.

The Barfoot and Thompson Triathlon Grand Final will be held in Auckland from 14-23 October and is a 9-day festival showcasing triathlon at all levels. It will culminate in the holding of the ITU World Triathlon Grand Final event over labour weekend (20-22 October).

The men and women's elite races will be held on Saturday and Sunday in the Auckland CBD. The same course will be used as last year and follows a circuit comprising sections of Quay Street, Queen Street, Customs Street West, Albert Street, Shortland Street, Bowen Street, Victoria Street East and Victoria Street West. The age group races will be held on Monday and will be held on a course utilising Quay Street, the lower part of Queen Street, Tamaki Drive and a route around the eastern suburbs.

Road Corridor Maintenance

Maintenance in the road corridor continues as programmed. Detail regarding this is in the attached spreadsheet. Programmed work was completed on target for the 2011/12 financial year. We are currently finalising a number of 2012/13 work programmes including asphaltic concrete, chipseal, pavement reconstruction and rehabilitation. Some asphaltic concrete work and enabling works for some of the rehabilitation works will commence during the quarter. Maintenance works such as kerb and channel and footpath repairs commenced in July.

Hot water spraying continues as one part of the vegetation control programme on the North Shore. It is being used again in Devonport and Northcote, and will be followed by other areas across the North Shore and Hibiscus Coast. The bulk of the vegetation control programme is still carried out by mechanical means, but hot water spraying is being re-introduced progressively to test its long term efficacy.

Asset Management and Programming

The Asset Management Team has now published Auckland Transport's first Asset Management Plan covering the period 2012 – 2015. It is essentially a consolidation of legacy plans, but provides detailed life cycle planning information related to investment and level of service. It is available for download from the Auckland Transport web site.

Asset Condition Survey across the road and public transport have now commenced to provide the base information on which Auckland Transport can base future investment needs.

Infrastructure Development

The total programme of work for the year involves in excess of one hundred separate projects.

The major works undertaken or in progress from July to September 2012 included:

- Completion of the upgrading of Pier 1C at the Downtown Ferry Terminal, upgrading of the Birkenhead Ferry Terminal, construction of the Hobsonville Wharf and upgrading of the Devonport Ferry Terminal.
 - Continuation of Town Centre upgrade programme in Pukekohe.
 - Otara Bus Interchange – construction complete and was opened by the Mayor on 16 July 2012.
 - Glenfield Rd Upgrade Stage 4 – continuation of physical works
 - Completion of the Albany Busway Carpark extension.
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- Taharoto/Wairau Stages 6 and 8 – procurement stage.
- Don Buck Road Cycleway – supervision of new cycle facility.
- Sinton Road seal extension – completion of new seal extension.
- Silverdale intersection (safety footpath) – supervision of new safety footpath/cycleway.

In addition to the works already in progress, further works are to be carried out during the period from October to December 2012. The major projects include:

- Taharoto/Wairau Stages 6 and 8 – award and commence construction.
- Pukekohe Town Centre revitalisation programme, (Pukekohe Farmers Precinct) will be in construction, (approximate value \$400k).
- Tender and award the next stage of the Pukekohe Town Centre revitalisation programme, (Pukekohe Town Square, approximate value \$1.0m).
- Tender and award the final stage for the Waiuku Town Centre revitalisation project will be released shortly (Kentish Car Park, approximate value \$250k).
- Construction of the Hibiscus Coast Busway Park & Ride Stage 1 which is currently out for tender.
- Upgrade of the Beach Haven Ferry Wharf, contract has been awarded and construction is to start late October.
- Fort Street Stage 3 Shared Space project - works commenced on 1 October 2012.

Investigation & Design

ATCOP: The Draft Auckland Transport Code of Practice (ATCOP) is progressing well and should be available shortly for review by the Industry partners.

Hibiscus Coast Busway Station Stage 1: Resource consent has been granted further to the settlement of the Environment Court case. The construction contract for Stage 1 is currently out to tender.

Albany Highway Upgrade: Designation has also been granted further to the settlement of the Environment Court case. The design, consents and land acquisition are being finalised. Construction is programmed to start in the next financial year, 2013/14.

Whangaparaoa Rd Upgrade: Further to AT Board approval of the budgets, the contract for the design (Hibiscus Coast Hwy to Red Beach Rd) has been awarded to GHD and the contract for the feasibility of the Upper Weiti Bridge (Curley Ave to East Coast Rd) has been awarded to Beca.

Kyle Road Upgrade: After the feasibility study findings showed none of the five explored options are feasible, an alternative interim option to address the existing safety and minor improvement issues been developed and added to the final report. A presentation for both the Local Board and the community representatives will be arranged to discuss the results of this study.

Albany Highway South Upgrade: A parallel estimate to the one included in the feasibility study submitted earlier to NZTA as part of the funding application lodged previously to them is now underway, to obtain subsidy approval prior to start the detail design phase.

Te Atatu Road Corridor Improvements: Acquisitions are proceeding well, with approximately 20% of acquisitions completed and settled at time of writing. For the coming months, approximately further 15% acquisitions are nearing settlement, and should be completed before the end of 2012. This includes the single largest settlement, being that of the freehold of the block of seven shops, at the intersection of Edmonton Rd and Te Atatu Rd, which is a multi-million dollar settlement.

Lincoln Road: The preliminary design is at the final stages and anticipation of completing by the end of November. Once the design is completed, a report will be presented to the AT Board seeking the approval to proceed with the public consultation phase.

Triangle Road / Lincoln Road Bus Interchange: The scope of work has been completed to come-up with the best location for the proposed bus interchange in Lincoln North. The procurement process for the feasibility study is anticipated to be completed by the end of October.

New Footpath Construction Programme: A priority list has been developed by Community Transport, which covers region wide sites. Following sites visits, an assessment for each site has been carried out to refine this year's works. Scheme design will be undertaken in the second quarter of this FY, before starting the consultation phase.

Portage Road Cycleway: After completing the scheme design and public consultation in the previous months, the detail design and consenting phases are now underway to be completed by March 2013.

Rankin Avenue Cycleway: Detail design and safety audit for this project has now been completed. The next stage will be finalising the tender document for the construction phase, which will also include some minor safety improvements to the existing Margan Ave / Hutchinson Ave roundabout.

Tiverton-Wolverton Route Improvements: Construction contract has been awarded to Downer Ltd; design of the Whau culverts continues.

Auckland Domain Cycling and Walking: The detailed design has been completed and planning for the construction tender process is underway.

Tamaki Drive/Ngapipi Intersection: The work to review current proposals and to select an option is being progressed by MWH.

Dominion Road Upgrade: A report about lower cost options is being prepared.

Quay Street: Initial investigations have been completed and the reports summarising the work done to date are being prepared. It is probable that after a period of review across the council organisations that the concepts will be consulted on before the next phase of investigating the possible design solutions.

Mill Road: This widening project is progressing well and the Scheme Assessment from SH1 to Alfriston School is on track for completion in this financial year. Six Public Open Days have been set up for October and November.

Half Moon Bay: The concept plan is in its final stages of completion. Approval to move to Investigation will be sought from the AT Board for 2013/14.

Major Projects and Project Management Office

AMETI

The Panmure AMETI construction works are progressing well. The new Mountain Road Rail Overbridge opened to vehicular traffic on 4 June and the extension to Mountain Road opened on 17 September.

Construction of works associated with the Panmure Station, Ellerslie Panmure Highway bridges and excavation of the AMETI Link Road adjacent to the Panmure station are also progressing well and are on programme. The excavation of the trench which will form the new tunnel on the west side of the station is complete and significant progress has been made on construction of foundations, piling and the trench walls. The new busway bridge at Ellerslie Panmure Highway is rapidly taking shape and the precast beams to the western side of the bridge are now in place. This bridge is expected to open to traffic in December to allow the existing Ellerslie-Panmure Highway Bridge to be demolished at Christmas. The consent applications for construction of the AMETI Link Road are being processed with the hearing expected in early November. This road will extend from Morrin Road to Mt Wellington Highway and is scheduled to be complete in 2014.

The investigation and design of the Southeastern Urban Busway extending from Panmure to Pakuranga continues to be progressed. Key land required at Panmure and along the busway corridor will continue to be acquired.

Dominion Road

The project team is preparing further information to present an incremental option analysis to the AT Board on 24th of October 2012. The improvement to the efficiencies on the public transport network is still paramount and the incremental option analysis will be developed from a minimum scenario that will provide continuous (peak hour) bus lanes along Dominion Road -between View Road and SH20 interchange.

A cost estimate, BCR analysis and funding profile will be developed for each of the incremental options. This will enable the identification of the optimum stage that provides the maximum amount of benefit for the level of investment. The analysis will also document the implication each option may have on key stakeholder expectations and qualitative matters (like urban fabric etc.)

The project team will formally communicate with the key stakeholders, advising that AT are still evaluating options and no firm decision has been made.

NorSGA

The construction of Tahi Rd north and Northside Drive west is progressing well and both roads are programmed for completion late December/early January. Work on the western embankment for the new bridge over State Highway 16 is about to commence and is programmed for completion in April 2013.

It is planned to let a contract in early November for the bulk earthworks required to construct Don Buck Rd extension, Waru Rd west and Rua Rd south with construction on site commencing mid to late November. It is also intended to award a contract for the construction of Rua Rd south late November with construction of the road being completed by June 2013.

The AT Board has given its approval to proceed with the design and construction of the bus interchange for the new Westgate/Massey North town centre and AT and AC are jointly preparing a draft agreement for the interchange. The agreement will cover the terms and conditions applying to the occupation of NZRPG land and the operation of the interchange.

The design of Northside Drive east has been amended to include noise walls and the Notice of Requirement is to be lodged with Council for processing mid to late October.

The Notice of Requirement for Hobsonville Road has been put on hold while the growth projections associated with the Unitary Plan are assessed.

At Hobsonville Point a temporary park and ride is to be provided at The Landing to support the new ferry service which is scheduled to start in February 2013. A business case is also being prepared for the provision of the long term park and ride within the Marine Industrial Precinct.

New Lynn

Three construction packages are in the budget for this year. The Canopies Project completed successfully on 2 October 2012 and has provided a further 65 metres of cover to rail commuters at station level plus cover of the Hetana Stairs. An attractive part of these works is the lack of clutter and columns impeding walking, as the canopies are hung from the trench props. The McCrae Way project is progressing well and will be completed in late December 2012. This project provides a new shared space access to the medical suites and new retail developments as well as to AT's new parking garage. The Great North Road project is underway and will be completed in the first quarter of 2013. This project improves walkways, streetscape and plantings while retaining parking in off peak times in a slow speed environment. The level of complaints in Great North Road has fallen off due to excellent stakeholder management by the contractor.

East – West Link (MMEWS)

This project is now called the Multi Modal East West Study (MMEWS). A project team for this project has been established and AT is working with the NZTA to finalise the project plan to progress the study.

The first phase will be a problem definition / scoping phase, and will involve data gathering from key stakeholder, including the relevant Local Boards.

The programme anticipates the completion of a comprehensive problem statement by the end of 2012, followed by agreement on specific project objectives and development of options to meet these objectives.

Station Upgrades

The contract for upgrading 5 stations is making very good progress with first Onehunga station substantially complete. Remuera station is substantially complete. Completion of works at all 5 stations is on schedule for completion by end Dec 2012. The upgrade works at Otahuhu and Penrose are well underway. Green lane is due to start in 1st week in October. The ramp down to Green Lane Station will not be replaced, as the feasibility study for the future 2nd entrance at Green Lane will provide for compliant station access from what will become the preferred future main station entrance.

Papakura station reconfiguration and upgrade works are well underway in conjunction with Kiwirail track works. Stage 1 Staff accommodation works are now complete with main station works making good progress. The move progressed as well as expected.

Good progress is being made with interim completion in November 2012 and full completion programmed for April 2013.

Half Moon Bay Ferry Terminal and Precinct Plan

The draft final Master Planning report is now in circulation for comment. The preferred Master Plan Option to be taken forward to AT board in November 2012 for endorsement and once agreed, will be recorded and circulated to all interested stakeholders including the Local board.

The local board have made enquiries as to whether they could contribute financial support to the Marina development project, from local board funds. Given there is substantial amount of consenting and planning still to be done, any decision for Local board financial contribution needs to be considered carefully over the coming months.

The remaining months of 2012/13 will be to review the most efficient and effective strategies for achieving earliest delivery of the master plan. AT Parking team are in process of establishing current parking demand and to assess potential for parking demand management measures with support from the Howick Local board. Land use at the HMB marina, use of the public boat ramps and parking are all likely to be refined as a result of the master planning and to this end discussions with Auckland Council departments are ongoing and will continue over the remaining months of 2012/13.

Manukau Rail Station

The temporary station entrance is working well. The main contractor has reported good progress with design co-ordination issues as a result of the recent close partnership approach between clients. At the September Client review meeting the overall project is still reported by the main contractor as on target for completion in accordance with the latest agreement with AT/MIT. A close watching brief has been stepped up by the Client partners over recent weeks to ensure continued focus on health and safety as on site resources continue to grow and to ensure confidence levels grow towards completion of the MIT campus building in mid-2013, enabling full Manukau station opening by mid-2013.

Parnell Rail Station

Planning for the revised track alignment around the main line steam area is well understood. Kiwirail are communicating with Main Line Steam to ensure timely relocation of the old tank carriages prior to installation of Overhead Line Gentries for the electrification project. Funding for the proposed new station is being worked through with anticipated latest date for achieving funding being end October 2012. The landscaping works are now complete around the underpass, and focus has now moved to the connecting pathways back to Domain Drive in the Domain. Parnell Station completion is anticipated for first half of 2014

Strategy and Planning

For the first quarter, the highlights of Strategy and Planning work saw the continued development of the Integrated Transport Programme (ITP), the South Western Multi-Modal Airport Rapid Transit (SMART), the Henderson to Albany Bus Corridor Study, the development of ten Corridor Management Plans, maintaining the flow of NZTA funding to Auckland Transport through the RLTP monthly reviews and participation in two initiatives as part of the Upper North Island Strategic Alliance programme.

Between July and September, 32 new funding applications totalling \$1.517b were submitted to NZTA for consideration. Local share represents approximately 50% of this cost. 18 applications worth \$1.475b have been approved by NZTA, while the remaining 14 applications worth approximately \$42m were awaiting approval. This is a considerable amount to be approved for funding because it includes bulk annual funding applications, as well as several applications covering a number of years. For example, 3 years of funding for maintenance and renewal (\$576.17m), PT services (\$730.71m), Road Safety Promotion (\$28.81m), minor improvements for local roads and public transport (\$53.32m) as well as \$72m for 9 years funding for the Auckland Integrated Fare Solution. All of the above have been approved.

On the 3rd July 2012 NZTA offered to AT delegated funding authority, which means AT now has the ability to approve the funding of our own applications for NZTA subsidy up to \$5 million. We have been working with NZTA to establish a process for this approval which meets NZTA's funding guidelines whilst creating a streamlined route to the subsidy funding.

The Unitary Plan, currently under development by Auckland Council, will become the key regulatory tool to manage development on land and water. It will replace the existing district and regional plans of the former councils and be the principal regulatory tool to implement the Auckland Plan. From September to November, local boards will be meeting with key stakeholders and community groups to gather information and ideas that will be used to prepare the initial draft Unitary Plan.

The draft Integrated Transport Programme (ITP) will be finalised after incorporating the results of the City Centre Future Access Study (expected by the end of October). The purpose of the ITP is to coordinate the investment and other activities of Auckland's transport network providers (Auckland Transport, New Zealand Transport Agency, KiwiRail, the Ports of Auckland and Auckland Airport), to ensure these contribute effectively and efficiently to meet the growth and development needs of Auckland over the next 30 years. The final ITP will be presented to the AT board for adoption in November.

The first five Corridor Management Plans (CMPs) are nearing completion and are due to be presented to the Project Steering Group (PSG) for endorsement on 28 November. There are ten CMPs currently being developed this financial year as shown in the table below. The development of these plans will progress through to next year.

Table 1: CMPs for 2012/13

CMPs for 12/13	Status	Completion date
Central Isthmus Area		
Tamaki Drive, Ngapipi Road, Kepa Road, part of Kohimarama Road)	Scoping	By end June 2013
Balmoral Road and St Lukes Road	Scoping	By end June 2013
Southern Initiative Area		
Great South Road Stage 2 (from Manukau Central to Bairds Road)	Scoping	By end June 2013
East Tamaki Road, Springs Road and Harris Road	Scoping	By end June 2013
Western Ring Route Area		
Rata St, Ash St and Great North Road (from Rata St to Henderson Town Centre)	Out to tender (closes 18 October)	By end June 2013
Northern Group		
East Coast Road Stage 2 (East Coast Road from intersection with Forrest Hill Road and including Kitchener and Hurstmere Roads as well as Forrest Hill Road and Taharoto Road)	Scoping	By end June 2013
Albany Expressway/Greville Road (up to intersection with Coatesville-Riverhead Highway)	Scoping	By end June 2013
City Centre		
City Centre East West Study (Victoria St, Wellesley St, Mayoral Drive)	Tenders closed 4 October	By end June 2013
Fanshawe St/Customs St/Beach Road	Scoping	By end June 2013
Hobson/Nelson	Scoping	By end June 2013

The current focus of the South-western Multi-modal Airport Rapid Transit (SMART) project is to develop the preferred route alignments and station options for the rapid transit network as well as future roading requirements (including walking and cycling alignments). Recommendations on the preferred route alignment for route protection will be available in January 2013.

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 PFR will be complete by December 2012.

AT acquired just under 400 designations from legacy councils, which have now been assessed, and in June 2012, those that were still required were submitted to Auckland Council to be introduced into the Unitary Plan process.

In June 2012, AT lodged an application to designate the local road network (region-wide). The designation seeks to gain planning approval for maintenance, renewals and minor improvements in the road corridor without requiring resource consents and in a regionally consistent manner.

The Network Utility Operators raised concerns about the designation in the belief that it could affect their operations. AT is now working collaboratively with the Network Utility Operators and the council to explore an alternative approach through the forthcoming Unitary Plan. The lodged application will remain in place until AT is satisfied that the alternative meets its requirements.

NZTA and Auckland Transport have worked together to carry out the revocation of 13 sections of the state highway network that have become redundant as they are no longer required as part of the state highway network. These 13 sections, totaling approximately 50 km have had their State Highway status uplifted and their ownership has been transferred from the NZTA to Auckland Council, and they will now be maintained and operated as local roads by Auckland Transport.

Auckland Transport is participating in two initiatives as part of the programme for UNISA.

The first of these is being led by NZTA and is to develop a “UNISA Freight Story”, based on ‘reducing the cost to do business in New Zealand – through an Upper North Island lens’. This will inform decisions on key regional land use and infrastructure and investment to improve the economic performance of the Upper North Island and New Zealand. A series of regional workshops are being held to identify the top economic and infrastructure strengths, the key obstacles to enhancing economic performance, and the key areas to reduce the cost to do business. The results of the workshop will be reported to the Mayors and Chairs Forum in November 2012. Follow up work will be completed for reporting to the March 2013 forum.

The second initiative is the Port Technical Study. The work has been divided into two phases. The first phase is aimed at determining the demand for access to the sea ports in the Upper North Island and is expected to be completed in December. This is being funded by the UNISA partners. The next phases will focus on the future role of the individual ports and as informed by the outcome of phase 1. These will be led by the individual partners and Auckland Transport will be partnering with Auckland Council in this phase of work for Auckland.

Consideration

Local Board Views

Local Board responses to the report are welcomed by Auckland Transport.

Maori Impact Statement

There are no specific Maori impacts arising through this report.

General

No general issues arise from this report.

Implementation Issues

No implementation issues arise from this report.
