

Chief Executive's Public Briefing – December 2011

GLOSSARY

Auckland Regional Transport Authority	(ARTA)
Auckland Transport	(AT)
Central Business District	(CBD)
City Rail Link	(CRL)
Corridor Management Plan	(CMP)
Electric Multiple Unit	(EMU)
Funding Assistance Rate	(FAR)
KiwiRail Group	(KRG)
New Zealand Transport Agency	(NZTA)
Notice of Requirement	(NoR)
Regional Land Transport Programme	(RLTP)
Statement of Intent	(SOI)

1 INTRODUCTION

This report is prepared to provide Directors an overview of the business and a general "pulse" of the operation. The information provided in this report differs from previous months. Given the timing of the December Board meeting, some information was not available at the time of writing. The statistics report will be sent out to Directors on 16 December in line with the usual timeframes.

2 CAPITAL PROJECTS

Programme

Attachment 1 presents the capital project tender programme which is updated monthly and available on the AT website.

Rail Development

The filling of the quarry land on which the EMU depot will be located is ahead of programme with work due to be completed at the end of January 2012.

EMU delivery is on programme with the first 3 car unit scheduled for arrival fourth quarter 2013. The first EMUs will be available for revenue service in early/mid 2014 as a workable schedule will require at least 8-10 EMU's. AT has begun discussions with NZTA on the proposed claim process for the EMU and Depot funding costs.

Electrification initiatives (AT's and KRG's projects) are progressing consistent with programme timelines.

Preparatory work to support the lodgement of the NoR to protect the CRL route continued in November. This included communications and stakeholder engagement planning to support this process, and a detailed review of the NoR material previously prepared for KRG/ARTA. The Terms of Reference for a CBD Access Study to respond to the Minister's request was finalised by the Project Team and is now ready to be released to tender. An engineering delegation from CNTIC (China) visited Auckland and Christchurch in November. AT met with CNTIC and discussed the CRL tunnel construction.

After months of minimal media discussion, the CRL emerged as the second most significant story in coverage of transport issues this month (behind Rugby World Cup). There were 22 separate items relating to the project, many focussed on possible funding models for the project (for example tolls and congestion charging), and the Mayor's visit to China to assess tunnelling technologies. The CRL was additionally discussed in the context of coverage of the general election.

Landowner and iwi consent for the revised rail / Domain designation for the planned Parnell Station was approved at a hearing on 28th November. AC assisted in progressing the resource consent application and work is expected to progress next week. The below track construction works remain on target to be carried out during the Christmas rail line closure with preparatory work commencing in the second week of December.

AMETI

The Planning Commissioners' recommendation on the first NoR has been received. In general these are acceptable to AT and the consents for the work will now be issued. This NoR covers the Phase 1 work required to be undertaken over the next 18 months. A second NoR covering future work is currently planned to be lodged in early 2012. The NZTA Board has approved funding for the construction of the AMETI Package 1 - Patmore Phase 1 project. Award of the tender to undertake these works is expected before Christmas with physical works commencing on site in January 2012.

Preliminary design of the Patmore Phase 2 elements, which include the Patmore roundabout and the busway along Lagoon Drive to the Panmure Bridge, will be completed by January 2012. A further public open day communicating progress was held on 10 December.

Dominion Road

Based on the agreed concept, discussions with local businesses have been progressed in the first week of December to identify input for future option development. A wider public open day is planned for February 2012.

Investigation into supplementary cycle routes has also commenced. These routes will be discussed with the Cycle Action Group and Local Boards and the outcome communicated with the public at the open day.

The process to remove the deviation designation between Valley Road and Ewington Road has commenced.

NorSGA

Lodgement of the NoR for Hobsonville Road widening is expected in February 2012 (with an anticipated hearing in April 2012).

Construction has commenced on Northside Drive – West and Tahi North Road, within the Massey North Town Centre. These roads are programmed for completion by June 2012. The NoR documentation for Northside Drive East is being finalised and lodgement is expected in January 2012.

New Lynn

The construction of McCrae Way shared space has been tendered. Contract award is expected in January 2012 and construction works programmed for completion in the second half of 2012.

The detailed design for the street scape improvements along Great North Road, between Totara Ave and Memorial Drive have progressed well. Works are programmed to go to tender in January 2012 with construction works completed by June 2012.

3 OPERATIONS

Evaluation of Road Corridor Maintenance Contracts in the Southern region is underway and shortlisting will be completed by Christmas. There has been strong market interest with 15 responses for the three contracts which are up for renewal.

Approval has been received from NZTA for the use of an 8 year contract term (4+2+2) for Maintenance Contracts. This will provide improved value for money and certainty for the market.

Signal improvements have been implemented to seek alternative means of addressing pedestrian safety concerns near Northcote Primary. This pilot is a new approach in seeking to balance the needs of safety around schools and managing the impacts on the wider network and analysis will determine if further safety benefits can be derived. This includes an exclusive pedestrian phase only during school times. This project has been co-ordinated between New Zealand Police, AT, the school, its board of the trustees and representation from MP Jonathan Coleman's office. The final outcome of the pilot is expected to be determined by the end of January

State Highway Revocations

NZTA are proposing to revoke approximately 50km of State highways in Auckland no longer required due to the construction of new State highways. These include parts of State highways 16, 17, 18, 18A and 20 as follows:

- SH16 at Parnell (Shipwright Lane and part of Parnell Rise)
- SH16 at Westgate (NW Motorway to Brigham Creek Road)
- SH17 from Puhoi to Albany (Fowler Access Road to Bush Road/Mercari Way)
- SH18 at Hobsonville (Squadron Drive to SH16)
- SH18A at Greenhithe (Albany Highway to William Pitcher Place)
- SH20 at Manukau (Redoubt Road to Puhinui Road)

Revoked State highways will fall under the control and management of AT. A joint AT/NZTA process is underway to ensure a smooth transition and to ascertain the state of the asset and contractual and financial obligations. The work will be completed by 30 June 2012 and will be brought to the Board to approve any decisions related to assuming responsibility for revoked State highways.

Public Transport

Twelve month public transport key performance indicators (against SOI targets) to end-October are positive. November data was unavailable at time of writing:

- Total of 68.59 million trips at +12.8% growth (SOI target of 66.73 million)
- Rail -10.81 million trips at +28.6% growth (SOI target of 10.09 million)
- Northern Express -2.21 million trips, +21.9% growth (SOI target of 2.16 million)
- Other bus - 50.54 million trips at +8.6% growth (SOI target of 49.7 million)
- Ferry -5.03 million trips at +21.5% (SOI target of 4.78 million)

A significant contributor to this level of growth was Rugby World Cup related. As a comparison, average growth for July and August prior to Rugby World Cup for total public transport was +5.3%.

The new LINK and Western Bays bus routes introduced in August are showing a 9% higher patronage than the targeted 12% growth. The City LINK has grown from 45,300 passengers in Week 1 to 65,600 passengers in Week 11.

Inner LINK patronage has remained reasonably constant at an average 43,800 passengers per week despite no longer serving the Universities, and the Outer LINK has grown from 25,700 passengers in the opening week to 30,300 passengers in the week to 6 November. On certain trips, City LINK reached the point where additional services were introduced. Surveys have also shown awareness levels of the new buses are extremely high, due to the distinctive branding of the service.

Preparations are being completed for the initially planned introduction of 50c and 30c adult and child cash fares on the City LINK (effective 1 January 2012). Travel will continue to be free for HOP card users as part of the encouragement for public transport users to utilise HOP.

Public transport services and facility operations were provided for the Wellington Phoenix match at Eden Park match on Saturday 19 November, and CBD public transport service changes for the World Cup Triathlon on Sunday 20 November and the annual Santa Parade on Sunday 27 November. All services were provided on a cost-recovery (i.e. fare paying) basis.

Services have been planned for Coca-Cola Christmas in the Park on 10 December - bus services are provided at full commercial risk with no subsidy by operators and rail will operate normal fares. North Shore and Busway bus service changes are being finalised to accommodate the Telstra Challenge Northern Busway cycle event on Sunday 11 December. No special event PT services are being provided. The Foo Fighters concert at Western Springs on 13 December will include special event bus services and special event transferable tickets will apply across bus and rail.

Negotiations with Cooper and Co for installation of enhanced stair access from Takutai Square to Britomart East are continuing, however, construction works planned for the Christmas rail closure are now unlikely due to ongoing negotiations with the property owners. Consent for the works is still targeted prior to Christmas.

The Maxx call centre received 46,070 calls in November with a service level of 87.97% and an abandonment rate of 1.70% (target 5%). In addition to these call volumes. The busiest day of the month for the centre was Saturday 19th November; this coincided with several events on the day including Big Boys Toys, the Phoenix Soccer Game, and a number of local Santa Parades indicating that people are utilising public transport more than ever for major events. Customers were also phoning in regards to the World Triathlon Event being held the following day. On this day, MAXX received a total of 1,960 calls. A more detailed statistics report is attached (Attachment 2).

Planning is being finalised for the introduction of an enhanced passenger rail timetable for March 2012 as a step change towards the planned service levels set out in the Rail Development Plan. Due to constraints on train movements at Britomart it is not possible to make adjustments to the timetable on one route without affecting the arrivals and departures of trains on all other lines. Therefore, rather than a piecemeal approach that would require frequent service changes, the opportunity has been taken to develop a robust timetable that includes many of the planned service improvements that were assumed to be in place ahead of the introduction of electric trains. Key service improvements include:

- Introduction of train services to Manukau, following the completion of track and signalling works by KiwiRail in the second half of 2011. Initial service offering will be 3 trains an hour during the peak and two trains an hour at all other times.
- Introduction of 6 trains an hour from Henderson during the peak Monday to Friday on the Western Line. The infrastructure works to allow this level of service were completed in August 2010 and patronage has now grown to a level that warrants this service capacity.
- Western Line services will operate a half-hourly service between Swanson and Britomart during the core of the day on both Saturdays and Sundays.
- Onehunga Line services will be increased to half-hourly throughout the day and at a weekend, to accommodate further growth.
- Increased frequency of services from Pukekohe to every 60 minutes during the day midweek in response to customer demand.

While the final SA carriages were introduced in July 2011, the proposed timetable will ensure that available rolling stock resources are directed to where demand and growth has been the strongest and increases in frequency will accommodate expected demand and passenger numbers through 2012.

These timetable changes will be the last major revision to schedules until the introduction of EMUs during the 2013-14 year, and represent the mature diesel peak timetable which can be delivered with existing rolling stock.

Work is also progressing with Howick & Eastern Buses to implement bus service changes in March 2012 to integrate local bus services with the new train service at Manukau. Two bus routes from east of the Southern Motorway, 466 from The Gardens and Everglade Drive and 580 from Howick and Botany will be extended to the new Manukau station and will have their peak frequency increased from 30 minutes to 20 minutes to match the train timetable. Other Manukau bus services will be extended to the new Manukau Interchange when it is opened as part of the MIT campus development – currently scheduled for March – April 2013.

An Environment Court consent has now been granted for stage 1 of the Hibiscus Coast Busway (park and ride at Silverdale). The appeal period closes on 13 December 2011. If no appeals are received construction will commence in the New Year.

During December, existing passenger information display screens on the Onehunga rail line (Onehunga station, Te Papapa station and platform 3 at Penrose station) will start to display real-time passenger information for rail services. This is the first public trial of the new real-time system for rail. Subject to the success of the trial, early 2012 will see more train stations with the real-time service information, as part of the overall enhancement of real-time passenger information across bus, train and ferry.

A trial of an improved weekend ferry service offering between Downtown and Bayswater, Birkenhead, Northcote Point and Half Moon Bay will commence in December and operate through to 26 February 2012. The period of the service offering may be extended subject to customer uptake. This is in response to customer feedback and demand for improved weekend ferry service options and will provide for enhanced frequency and standard time between sailings providing customers with greater options to access the CBD at weekends. The trial is operated by Fullers.

4 FINANCE AND SUPPORT SERVICES

The Finance and Business Support Department has been working with NZTA and AC to finalise the FAR Variance Agreement.

The AT Half Year Financial Report is due to AC by 31 January 2012 to enable AC to complete their full report by the due date of the end of February.

NZTA have been engaged on the proposed claim the process for the EMU and Depot funding costs.

The following IT business cases were completed and presented to the Project Management Group which provides organisational oversight:

- Address Validation Service (Enables all computer systems to use one central source of addresses for Auckland)
- Telco Review (replacement of expiring Traffic Light Network Technology which Telecom has previously advised has to be replaced by midyear nationwide)
- Manage Radio Communications (Parking, enable management of radio channels and recording of emergency calls)
- Pay and Display Parking machines (Parking – project to look at replacement of in-unit equipment)

- Enforcement Infringement Issuance Software (Parking – project to select a single hand held ticket issue device)
- New Lynn Car Park (Technology component – network install to support new car park)
- Manukau Car Park (Technology Component – network install to support new car park)
- WIFI on Public Transport – Pilot 2 – extend pilot to Fullers, some rail vehicles and airport bus services

The following projects were formally completed:

- MAXX Enhancements
- Intranet Rebuild
- Lync Deployment
- Corridor Access Request Processing
- Remote access for AT staff using laptops has been implemented and rolled out to end users

Networking and a unified Communications solution for Smales Farm has progressed with installation and testing completed. Network security audit completed, report received and being reviewed.

This month more than 70 staff received training, run by the IT department, on the SAP and SharePoint document management and procurement systems.

The Property department has progressed the consolidation of Facilities Management service contracts (Parking and PT). Revaluations of asset classes Wharves and Operating Assets, to fall into line with Auckland Council policy, will be carried out this financial year. Planning for these is underway.

5 COMMUNICATIONS, MARKETING AND STAKEHOLDER ENGAGEMENT

The CEO has made a number of formal presentations to key stakeholder groups since the last Board meeting including:

- Auckland Conversations – Rodney Tolley (Transport Consultant)
- New Zealand Council for Infrastructure Development (NZCID)
- AT's first quarter report was presented to the Auckland Council

A comprehensive information campaign targeting commuters and casual patrons prior to and during the partial closure of rail lines over the Christmas break has begun. This includes paid advertising (print and radio), Maxx Ambassadors at Britomart and Newmarket, media publicity, text alerts and on-platform and on-board collateral (posters etc) and announcements.

Media coverage of AT and its activities remains high. Coverage of the City Rail Link is commented on elsewhere however overall, 79.5% of coverage was either favourable or neutral. The number of articles on roading and infrastructure projects rose sharply this month (49 compared to 19 in the last reporting period), reflecting the summer construction period. RWC coverage was largely favourable, commenting on the smooth operation of public transport during the final match and reportage of the last Board meeting at which the tournament operations was discussed.

A Christmas Shopping campaign promoting public transport to malls and other retail precincts has begun, with pleasing results. Halfway through the campaign the promotional page www.maxx.co.nz/christmas had received 3417 page views and 2515 visits had been made to the "Christmas journey planner" page. Almost 2000 people have entered the weekly prize draw to receive shopping vouchers supplied by retailers. The promotion runs until December 18. On the back of this promotion the Botany Town Centre has instituted a courier delivery service for shoppers who use public transport to get to the complex.

Planning for the draft RLTP consultation continues in parallel with the Council's Long Term Plan. The Auckland Plan has provided a significant opportunity for all of Auckland's transport stakeholders to present their views about the region's development and priorities. Members of the Key Relationships Unit have attended most of these meetings and they have provided invaluable insights into the concerns of those stakeholders.

There is a high degree of political interest in many projects including the Te Atatu Road widening, Tiverton-Wolverton Road upgrade, Dominion Road upgrade, Lincoln Road upgrade, AMETI package 1, Glenfield Road upgrade, and others. As construction for these projects commences or expands in early 2012, requests for information from Local Board members in particular is expected to increase.

Likewise, Iwi Liaison staff are gearing up for the construction phases of a number of projects. In AMETI phase 1 is occurring in an area of very old settlement for both Maori and European, and so there has been significant engagement with the Historic Places Trust as well as iwi groups. Construction near the Penrose marine environment also means being mindful of koi iwi (ancient Maori burial remains), so there is significant oversight required from the Unit, together with other on-site representatives such as the Historic Places Trust.

In February 2012 workshops will be held with all Local Boards on by-law changes and the RLTP relevant to their area. GIS mapping that sets out RLTP priorities relevant to each Local Board area are being prepared as a consultative tool, and these will be able to be used with the Local Boards in future for further consultation and information.

6 PEOPLE AND CUSTOMERS

For the year to 30 October the internal recruitment team has placed 261 people into roles at AT. Just three were completed by external agencies. Development of our online web presence is the next initiative to maintain this high level of internal recruitment.

Health and safety reports are detailed below (for the period September-November):

REPORT TYPE	Reported Accidents September	Reported Accidents October	Reported Accidents November	Total
Injury (non-serious harm)	8	5	6	19
Injury (serious harm)				
Assault, threats or violence to staff	5	2	3	10
Near miss			1	1
Motor vehicle (non-injury)	1			1
Motor vehicle (injury)	1			1
Total	15	7	10	32

DEPARTMENT	Reported Accidents September	Reported Accidents October	Reported Accidents November	Total
CIO – Investigation and Design		1		1
COO - Parking and Enforcement	12	3	9	24
COO – Road Corridor Maintenance	1			1
COO - Road corridor access	2	1		3
People and Services		2		2
COO – Public Transport operations			1	1
Total	15	7	10	32

*LOST TIME INJURY	Sep 11	Oct 11	Nov 11	Total
Lost time injury Staff	2	0	3	5
*LTIFR for staff	12.00	0.00	17.83	9.66 Rolling average
Lost time injury Contractors	0	0	0	0
LOST TIME INJURIES BY DEPARTMENT	Injury Type	Days lost	Status	
Parking Warden CBD	Lumbar Sprain	2	Complete	
Parking Warden South	Twisted Ankle	1	Complete	
Parking Warden CBD	Twisted Ankle	3	Complete	

The LTIFR is the number of lost-time injuries per million hours worked, calculated using this equation:

$$\frac{\text{Number of lost-time injuries} \times 1\,000\,000}{\text{Total hours worked in accounting period}}$$

*Definition: As per Australian Standard AS 1885.1-1990

A free health check initiative run during November has been completed with around 55% of staff taking up the opportunity.

Alison Rust from the Strategy & Planning division celebrated 25 years of service in November. Colleagues marked the occasion with a shared morning tea at which Alison was presented with a commemorative plaque.

The Executive Leadership Team (ELT) attended a training session on effective coaching as managers in the organisation. All leaders have been through the training and a section of the ELT day was dedicated to understanding leadership in the extended group.

A forum was held for staff moving to Smales Farm.

Senior leaders in the organisation attended a forum on how we can improve leadership engagement and communication.

7 REGULATORY PLANNING

The Strategy and Planning division leads and co-ordinates AT's response to council plan changes, private plan changes and notices of requirement. A key aspect of the involvement is to ensure land use and transport are integrated and that proposed land uses enable AT to deliver an efficient and effective transport network. Attachment 3 shows the location of plan changes we are currently responding to.

CMPs are undertaken jointly with the Investigation and Design team, to identify and prioritise projects for implementation. Attachment 4 shows the location of CMPs being undertaken. The CMP's will identify short, medium and longer-term actions for each corridor in response to challenges such as congestion, freight movement, cycling, public transport and safety as well as land use changes.

Work is underway on the first draft of the Connecting Auckland City Centre document to outline how the city centre transport system will develop and operate over the next 20 years to give effect to the outcomes identified in the City Centre Masterplan. The work programme which falls out of this will be brought back to the Board in the New Year.

Two new funding applications were submitted to NZTA for consideration. Both related to preventative maintenance and land slips:

November 2011 Schemes recommended to NZ Transport Agency

November 2011							Outcome (NZ Transport Agency)
Project name	Description	Activity Class	Phase	Cost	Comments (AT)		
AT	P/M Duck Creek Road Auckland North (Rodney) - November 2011	Preventive Maintenance work requiring remedial measures to prevent further damage to the pavement/structure around Auckland North (Rodney).	Maintenance	Construction	\$160,000	Recommended	Approved.
AT	P/M Takatu Road slip repair Auckland North (Rodney) - November 2011	Preventive Maintenance work requiring remedial measures to prevent further damage to the pavement/structure around Auckland North (Rodney).	Maintenance	Construction	\$225,500	Recommended	Approved.
Total New Schemes Approved for Funding					\$385,500		

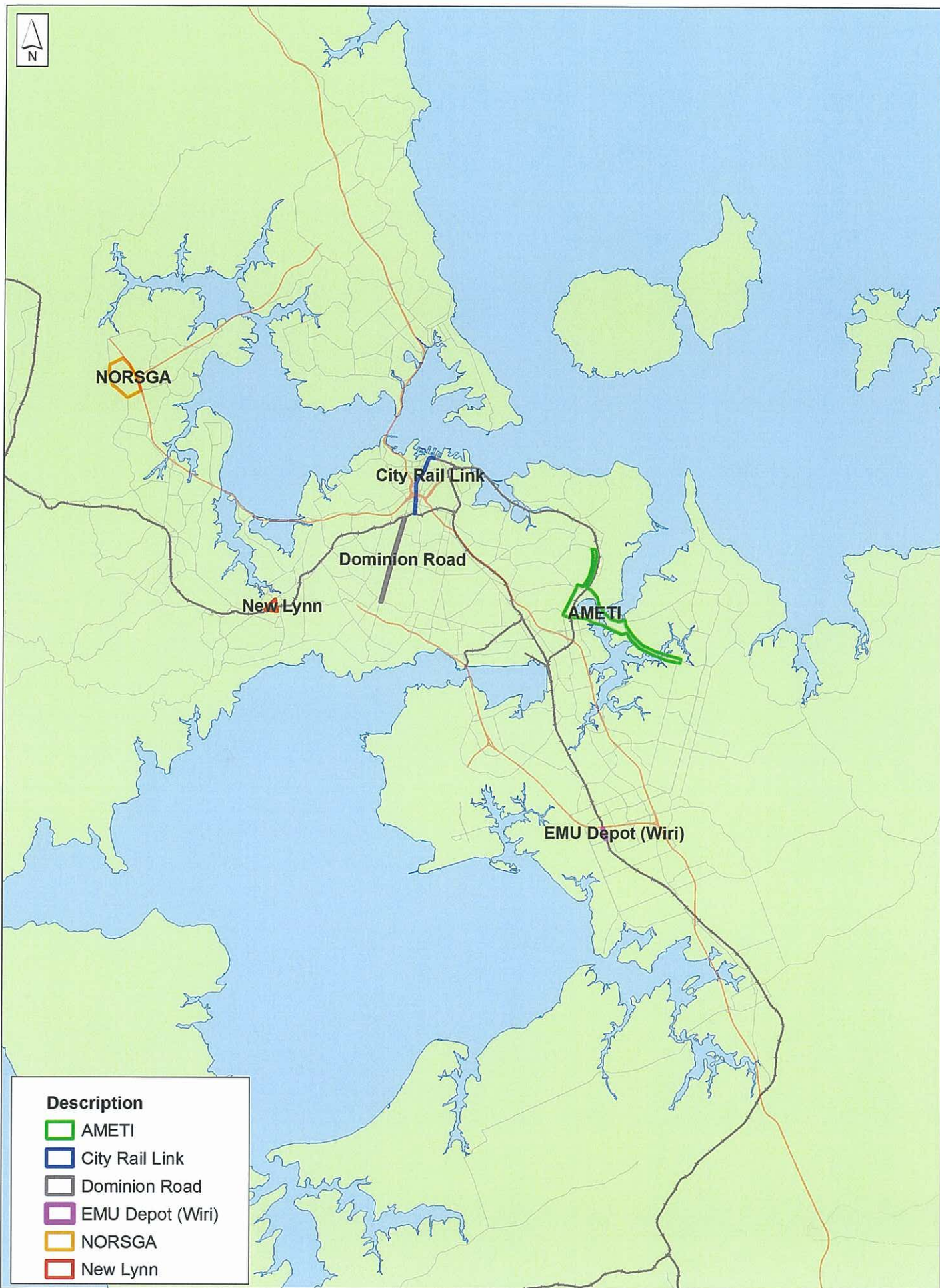
ATTACHMENTS

Attachment 1 – Capital Works (Major Projects) Locations and Programme

Attachment 2 – Customer Services Key Business Deliverables Graph

Attachment 3 – Plan Change Locations

Attachment 4 – Corridor Management Plan Locations



Capital Works (Major Projects) Locations

**Auckland
Transport**

An Auckland Council Organisation

Date: 08/12/2010

Published Name: T:\GIS\AT_Projects\2011\AT_consents\Capital Works_06Dec11.pdf

0 0.751.52.25 3 3.75 km

Project No	Zone	Project Name	Expected Project Cost			Delivery Model	2011/12												2012/13												2013/14												Unsubsidised/100 % funded by Auckland council	Subsidised by NZTA	Comments																																			
			2011/12	2012/13	2013/14		Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun																																						
<p>Note: Project phasing, tendering period and construction cost are indicative.</p>						<p>Key: Shortlisting /ROI Tender Period Evaluation Stage Award / Negotiation Stage Professional Services Scheme Assessment Investigation Phase Design Phase Construction Phase</p>																																				Consenting/Land Acquisition / Design			Consenting/Land Acquisition / Design			Construction Phase																																
AMETI Projects																																																																																
1	Central	AMETI Package 1 - Panmure Corridor Phase 1	\$30m			NZS3910	Construction Phase - will be finished by year 2016.																																							Yes									Contract for bridge is awarded and contract for main works is to be awarded in December																									
2	Central	AMETI Package 1 - Panmure Corridor Phase 2	\$1.0m	38.0m	39.5m	NZS3910	Design Phase Construction Phase 2016 -12-15-16																																							Yes									Expected costs is changed as per LTP updates.																									
3	Central	AMETI Package 1 - Panmure Corridor Phase 3	\$1.0m			NZS3910	Design Phase Construction Phase 2016 -17																																							Yes									Expected costs is changed as per LTP updates.																									
4	Central	AMETI Package 2 - Sylvia Park Bus Lane	\$1.5m	\$6.9m	0.14m	NZS3910	Design Phase Construction Phase																																							Yes									Expected costs is changed as per LTP updates. Programme is moved forward by one month																									
5	Central/South	AMETI - 4 Pakuranga Ti Rakau & Reeves Rd	\$1.0m	-	-	NZS3910	Design Phase Construction Phase 2016 -17																																							Yes									No funds for 2012/13 and 2013/14																									
NorSGA Projects																																																																																
6	West	NorSGA PC15 - Northside Drive West				NZS3910	Construction Phase																																							Yes									Contract is Awarded																									
7	West	NorSGA PC15 - Northside Drive SH16 intersection				NZS3910	Construction Phase																																							Yes									Programme is moved two months earlier and changed expected costs as per LTP updates.																									
8	West	NorSGA PC15- Rau South and Waru stub				NZS3910	Consenting Design Phase Construction Phase																																							Yes									Expected costs is changed as per LTP updates. Programme is moved forward by 8 months																									
9	West	NorSGA PC15- Hobsonville Road West (Fred Taylor Drive)	\$25.0m	\$19.9m	\$19.5m	NZS3910	Consenting Design Phase Construction Phase																																							Yes									Land acquisition is completed and currently under design phase																									
10	West	NorSGA PC15- Donbuck Extension and Waru				NZS3910	Consenting Design Phase Construction Phase																																							Yes									Expected costs is changed as per LTP updates. Programme moved to 2 months earlier																									
11	West	NorSGA PC15- Northside Drive East				NZS3910	Consenting Construction Phase																																							Yes									Expected costs is changed as per LTP updates.																									
12	West	NorSGA PC15- Northside Drive Bridge				NZS3910	Consenting Construction Phase																																							Yes									Expected costs is changed as per LTP updates.																									
13	West	NorSGA PC14 - Spine Road (Radishes's Land)				NZS3910	Design Phase Consenting Construction																																							Yes									Expected costs is changed as per LTP updates. Programme is moved forward by 6 months																									
14	West	NorSGA PC14- Brigham Creek Road (Motorway off ramp to Hobsonville Road)				NZS3910	Design Phase Consenting Construction																																							Yes									Expected costs is changed as per LTP updates. Programme is moved by 3 months																									
15	West	NorSGA PC14- Hobsonville Road East (Clark Ln to Suncrest Drive)	\$5.3m	\$15.8m	\$7.0m	NZS3910	Design Phase Consenting Construction																																							Yes									Expected costs is changed as per LTP updates. Programme moved to 7 months earlier																									
16	West	NorSGA PC14 - Hobsonville Road East (Suncrest Drive to Westpark Drive)				NZS3910	Design Phase Consenting Construction																																							Yes									Expected costs is changed as per LTP updates.																									
New Lynn TOD Projects																																																																																
17	West	McCrae Way (New Lynn) - upgrade	\$4.0m	\$0.7m	\$0.7m	NZS3910	Design Phase Construction Phase																																							Yes									Programme is moved to five months earlier																									
18	West	New Lynn TOD Stage 5 Great North Road	\$6.3m			NZS3910	Design Phase Construction Phase																																							Yes									New to the list																									
19	West	New Lynn TOD canopies	\$2.3m			NZS3910	Design Phase Construction Phase																																							Yes									New to the list																									
Public Transport Projects																																																																																
20	Central	HGI Wharves Development (Tryhena) -Shoal Bay	\$2.3m	\$2m	\$1m	NZS3910	Design Phase Construction Phase																																							Yes									Expected costs is changed as per LTP updates.																									
21	North	Albany Park and Ride Extension	\$4.8m			NZS3910	Design Phase Construction Phase																																							Yes									Programme is moved forward by 3months. Unsubsidised and 100% funded by Auckland Council																									
22	North	Taharoto/Wairau corridor upgrade (Stage 6 & 8)	\$2.1m	\$5.7m	\$0.97m	NZS3910	Design Phase Construction Phase																																							Yes									Programme is moved two months earlier																									
23	North	Birkenhead Ferry Inner Berth	\$1.2m			NZS3910	Design Phase Construction Phase																																							Yes									Programme is moved forward by 3 months																									
24	West	Hobsonville Ferry Terminal Upgrade	\$3.5m			NZS3910	Design Phase Construction Phase																																							Yes									Programme is moved forward by three months																									
25	North	Local Bus Improvements Programme (forrest Hill bus In & Onewa/wairau transit In ⁵)	\$1.3m			NZS3910	Design Phase Construction Phase																																							Yes									Programme is moved forward by three months																									
26	North	Bayswater ferry terminal	\$2.57m			NZS3910	Design Phase Construction Phase																																							Yes									New to the list																									
27	North	Beachaven Ferry Terminal	\$1.3m			NZS3910	Design Phase Construction Phase																																							Yes									New to the list																									
28	West	Swanson Rail Park and Ride	\$1.0m			NZS3910	Preliminary Dsgn Design Construction Phase																																																Programme is moved forward by three months and changed expected costs as per LTP updates.																									
29	Central	Dominion road PT Corridor Upgrade	\$4.8m	\$8.4m	\$10.8m	NZS3910	Investigation Phase (1 m) Detailed Design Phase Construction Phase																																							Yes									Expected costs is changed as per LTP updates. Programme is moved forward by 2 months																									
Public Transport - Rail Projects																																																																																
30	Central	Parnell New station Stage 1 - New location of old Newmarket shelter	\$10.0m			NZS3910	Design Phase Construction Phase																																							Yes									Contract is ready to be awarded (part of the contract is awarded)																									
31	Central	Parnell New station Stage 2 - Station & platform	\$7.0m			NZS3910	Design Phase(P&D) Construction Phase																																							Yes									Expected costs is changed as per LTP updates.																									
32	Central	Onehunga Station Platform Extension	\$0.7m			NZS3910	Design Phase Construction Phase																																							Yes									Previously this was together with Remuera and other stns.																									
33	West	Swanson Station Upgrade	\$2.5m	\$1.4m		NZS3910	Preliminary Dsgn Design Construction Phase																																							Yes									Programme is moved forward by three months and changed expected costs as per LTP updates.																									
34	Central	Remuera Station Upgrade				NZS3910	Design Phase Construction Phase																																							Yes									Programme is moved forward by five months																									
35	Central	Greenlane Station Upgrade				NZS3910	Design Phase Construction Phase																																							Yes									Programme is moved forward by Five months																									
36	Central	Penrose Station Upgrade	\$4.0m			NZS3910	Design Phase Construction Phase																																							Yes									Programme is moved forward by five months																									
37	Central	Otahuhu Station Upgrade				NZS3910	Design Phase Construction Phase																																							Yes									Programme is moved forward by five months																									
38	South	Papakura station - New Platform and furniture upgrade	\$2.5m	\$6.55m		NZS3910	Design Phase(P&D) Construction Phase																																							Yes									Programme is moved forward by five months																									
39	Central	Mount Albert station - upgrade including concourse works	\$2.3m	\$6.5m		NZS3910	Design Phase Construction Phase																																							Yes									Programme is moved forward by four months																									
40	South	Westfield Station Upgrade	\$0.9m	\$0.7m		NZS3910	Preliminary Dsgn Detailed Design Phase																																																Programme is moved forward by three months																									
41	South	Puhinui Station Upgrade	\$1m	\$0.8m		NZS3910	Preliminary Dsgn Detailed Design Phase																																																Programme is moved forward by three months																									
42	South	Te Mahia Station Upgrade	\$1.4m	\$1.55m		NZS3910	Preliminary Dsgn Detailed Design Phase																																																Programme is moved forward by three months																									
43	South	Takanini Station Upgrade	\$1.4m	\$1.6m		NZS3910	Preliminary Dsgn Detailed Design Phase																																																Programme is moved forward by three months																									
44	Central	City Rail Link	\$2.0m	\$11.0m	\$159m	NZS3910	Investigation Phase (1 m) Design Phase																																							Yes									Expected costs is changed as per LTP updates.																									
45	South / Central	South - Western Airport Rail Link (SWAMMCP Detail Design)	\$2.0m	\$1.65m	\$5.0m	NZS3910	Scheme Assessment																																							Yes									Scheme Assessment continues through next financial year																									

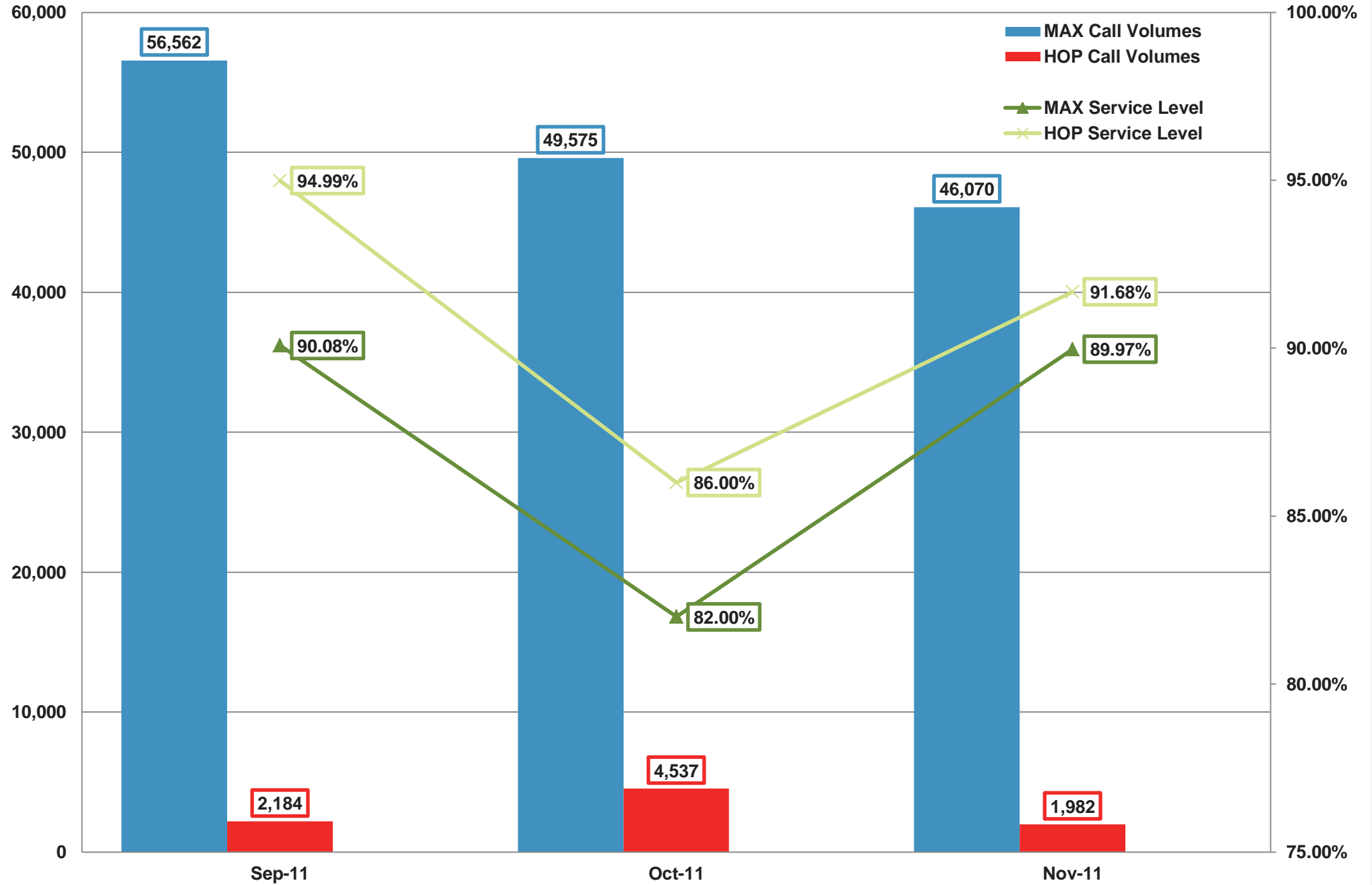
Project No	Zone	Project Name	Expected Project Cost			Delivery Model	2011/12												2012/13												2013/14												Unsubsidised/100 % funded by Auckland council	Subsidised by NZTA	Comments
			2011/12	2012/13	2013/14		Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun			
<p>Note: Project phasing, tendering period and construction cost are indicative.</p>						<p>Key: Shortlisting /ROI Tender Period Evaluation Stage Award / Negotiation Stage Professional Services Scheme Assessment Investigation Phase Design Phase Construction Phase</p>																																				Consenting/Land Acquisition / De		Consenting/Land Acquisition / Designation	
Road Projects																																													
46	Central	Neilson Street upgrade (T2 Truck lane)	\$5.6m			NZS3910	Construction Phase																																					Yes	Contract is Awarded
47	South	Flatbush School Rd Upgrading Stage 3	\$1.5m			NZS3910	Design Phase Construction Phase																																					Yes	
48	South	Flatbush School Rd Upgrading Stage 2	\$3.1m			NZS3910	Design Phase Construction Phase																																					Yes	
49	North	Park and ride - Silverdale	\$7.0m			NZS3910	Construction Phase																																					Yes	Programme is moved one months earlier
50	North	Glenfield Road upgrade - Stage 4	\$4.5m	\$8.5m	\$5.5m	NZS3910	Construction Phase																																					Yes	Programme is moved forward by two months
51	North	Whangaparaoa Road HBC Highway to Red Beach	\$3m	\$10.0m	\$2.7m	NZS3910	Construction Phase																																					Yes	Programme is moved forward by one months and expected costs is changed as per LTP updates.
52	North	Albany Highway Corridor Upgrade	\$3.2m	\$22.6m	\$17.0m	NZS3910	Detail Design Phase Construction Phase																																					Yes	Programme is moved eight months earlier
53	Central	Tiverton / Wolverson Improvements	\$3.0m	\$4.1m	\$9.5m	NZS3910	Design Phase Construction Phase																																					Yes	Programme is moved forward by four months .
54	North	Warkworth Western Collector - SH1	\$1.2m	\$2m		NZS3910	Design Phase Construction Phase																																						
55	West	Triangle Road Drainage Extension	\$0.49m			NZS3910	Construction Phase																																					Yes	New to the list
56	North	Chivaley Road/ Diana Dr/ Chartwell Ave Intersection Upgrade	\$1.1m			NZS3910	Design Phase Construction Phase																																					Yes	Programme is moved by one month
57	North	Albany Highway Corridor Upgrade (Sunset to SH18)	\$0.5m	\$1.5m		NZS3910	Investigation Phase Design Phase Construction Phase																																					Yes	Currently under investigation phase
58	MCC	Flatbush School Rd Murphy's Rd Intersection Improvements - Stage 4	\$2.0m	\$4.52m		NZS3910	Design Phase Consenting/Land Acquisition Construction Phase																																					Yes	
59	MCC	Ormiston Preston East Tamaki			\$5m	NZS3910	Construction Phase																																					Yes	Expected costs is changed as per LTP updates and construction commence on 2013/14
Professional Services																																													
60	South / East	Walking and Cycling - Feasibility/Investigation / Design Package - South/East	\$0.2m			NZS3910	Professional Services																																						Five projects - not tendering at same time.
61	South	Mill Road Corridor Upgrade	\$1.5m	\$6.0m	\$8.0m	NZS3910	Investigation hase Investigation and Land Acquisition Design Phase																																					Yes	Programme is moved forward by two months and changed expected costs as per LTP updates.
62	Central	Walking and Cycling - Feasibility/Investigation / Design Package - Central	\$0.2m			NZS3910	Professional Services																																						Seven projects - not tendering at same time
63	South / East	Papatoetoe Town Centre - Investigation	\$0.6m			NZS3910	Investic Design Phase																																				Yes		Programme is moved forward by two months
64	South / East	Murphy's Road Bridge improvements - Detail Design	\$0.49m	0.58m	0.05m	NZS3910	Design Phase Land Acquisition																																						Construction commence on 2014/15
65	North	Greenhithe Streets Upgrading - Detail Design	\$0.2m			NZS3910	Investigation Phase Design Phase																																						
66	North	Medallion Drive / Oteha Valley Rd - SAR / Detail Design	\$0.8m			NZS3910	Scheme Assessment Design Phase																																						
67	West	Portage Rd Cycleway (Neville St - Kinross Rd) - Detail Design	\$0.05m			NZS3910	Investigation Phase Design Phase																																						
68	West	Walking and Cycling - Feasibility/Investigation / Design Package - West	\$0.09m			NZS3910	Professional Services																																						Twin Streams; Programme is moved forward by three months.
69	North	Walking and Cycling - Feasibility/Investigation / Design Package - North	\$0.1m			NZS3910	Professional Services																																						Upper Harbour Drive Cycle Scheme. Programme is moved by two monts
70	North	Kyle Road - Feasibility / Scheme Assessment Report	\$0.8m			NZS3910	Professional Svcs - Feasib Scheme Assessment Report																																						
71	North	Gills Rd to Oteha Valley Rd - Detail Design	\$0.8m			NZS3910	Design Phase																																						Programme is moved forward by 3 months
72	West	Lincoln Road Corridor improvements	\$1.5m	\$0.8m	\$1.0m	NZS3910	Designation/Land Acquisition Design Phase Land Acquisition																																				Yes		no construction phase; change it to land aquisition and changed expected costs as per LTP updates.
73	South	Half Moon Bay Ferry Terminal & Vehicular Ferries	\$0.5m	\$1.2m	\$4.3m	NZS3910	Investigation Phase Design Phase Construction Phase																																						New to the list
74	North	Albany Capex Works: Oteha Valley/McClymonts Road	\$0.85m			NZS3910	Scheme Assesse Preliminary Dsgn Detail Design Phase																																						
75	West	Te Atatu Road Corridor improvements	\$3.0m		\$7.0m	NZS3910	Design Phase Consenting/Designation/Land Acquisition Land Acquisition																																				Yes		no construction phase; change it to land aquisition and changed expected costs as per LTP updates.

Project No	Zone	Project Name	Expected Project Cost			Delivery Model	2011/12												2012/13												2013/14												Unsubsidised/100 % funded by Auckland council	Subsidised by NZTA	Comments
			2011/12	2012/13	2013/14		Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun			
Note: Project phasing, tendering period and construction cost are indicative.						Key: Shortlisting /ROI Tender Period Evaluation Stage Award / Negotiation Stage Professional Services Scheme Assessment Investigation Phase Design Phase Construction Phase																																				Consenting/Land Acquisition / De		Consenting/Land Acquisition / Designation	
Asset Management Contracts																																													
76	South	Asset Management - AMP Roading	\$0.9m			CCCS																																							
77	South	Asset Management - AMP Structure	\$0.7m			CCCS																																							
78	South	Asset Management - AMP Traffic Counting	\$0.2m			NZS3910																																							
79	Central /West	Asset Management - AMP Traffic Counting	\$0.35m			NZS3910																																							
80	North	Asset Management - AMP Traffic Counting	\$0.3.5m			NZS3910																																							
81	Region	Asset Management - AMP PT (Rail stations & Bus Stations)	\$0.2m			CCCS																																							
82	Region	Asset Management - AMP Wharves / Ferry Terminals	\$0.3m			CCCS																																							
83	Central /West	Asset Management - AMP Roading	\$1.3m			CCCS																																				Contract Award period is brought forward as same as South			
84	Central /West	Asset Management - AMP Structure	\$1.4m			CCCS																																				Contract Award period is brought forward as same as South			
85	North	Asset Management - AMP Roading	\$0.8m			CCCS																																				Contract Award period is brought forward as same as South			
86	North	Asset Management - AMP Structure	\$1.2m			CCCS																																				Contract Award period is brought forward as same as South			
Corridor Maintenance and Renewal Contracts																																													
87	South	Road Corridor Maintenance Rural - Franklin	\$20m			NZS3910																																							
88	south	Road Corridor Maintenance East Urban - Howic	\$20m			NZS3910																																				Expeted cost is reduced from 30m to 20m			
89	South	Road Corridor Maintenance West Urban - Papakura/Manurewa/ Otara-Papatoetoe/Mangere-Otahuhu	\$30m			NZS3910																																							
90	Central /West	Road Corridor Maintenance (Whau and Waitakere)	\$30m			NZS3910																																				Contract Award period is brought forward as same as South			
91	Central /West	Road Corridor Maintenance (Gulf Islands)	\$10m			NZS3910																																				Contract Award period is brought forward as same as South			
92	Central /West	Road Corridor Maintenance Central	\$20m			NZS3910																																				Contract Award period is brought forward as same as South			
93	Central /West	Road Corridor Maintenance Central	\$20m			NZS3910																																				Contract Award period is brought forward as same as South			
94	South	Road Corridor Maintenance Streetlights South	\$10m			NZS3910																																				Contract Award period is brought forward as same as South			
95	North	Road Corridor Maintenance Streetlights North	\$10m			NZS3910																																				Contract Award period is brought forward as same as South			
96	North	Road Corridor Maintenance Urban	\$25m			NZS3910																																				Contract Award period is brought forward as same as South			
97	North	Road Corridor Maintenance Rural	\$30m			NZS3910																																				Contract Award period is brought forward as same as South			
98	North	Street Cleaning 1 (North)	\$3.5m			NZS3910																																				Contract Award period is brought forward as same as South			
99	North	Street Cleaning 2 (North)	\$3.3m			NZS3910																																				Contract Award period is brought forward as same as South			

KEY BUSINESS DELIVERABLES

Call Volumes

Service Level





Plan Change Locations



Corridor Management Plan Locations