

Business Report – December 2012

Chief Executive's Summary

As this is the last meeting of the year I take the opportunity to thank the Board for its support and guidance through what has been another busy, and challenging, 12 months.

I would also acknowledge the commitment and professionalism of our staff who continue to deliver to high standards right across the organisation. Examples of that performance can be seen tangibly with recognition at a number of awards/events this month.

- Auckland Transport and GHD jointly received the award for 'Excellence in Environmental Practice' at the New Zealand Engineering Excellence Awards. The award was for the 'TetraTrap' roadside drainage system which filters rubbish and other contaminants from stormwater that runs off the road before it impacts the environment. Last year the project won the 'Institute of Professional Engineers' Arthur Mead Award for Environment and Sustainability 2011.
- The New Lynn Trench and Rail Station project was announced the Supreme Award winner at the 2012 New Zealand Engineering Excellence Awards. Entered by Beca and the Fletcher Construction Company, the project was completed in March of 2010.
- AT was a finalist in the Best Annual Report by a Public Sector Organisation category of the NZ Institute of Chartered Accountants awards.
- The Sober Driver Sorted? Road safety campaign is a finalist in the NZ Direct marketing Association Awards to be held in February.

November saw \$15m of spending across the capital programme. This signifies major progress on projects such as AMETI, Glenfield Road and NOSGA and signifies the second highest month for construction spend in the organisation's history. As we move into 2013 budgets are being re-cast and refined for the next financial year and will be the subject of on-going work and Board deliberation.

In the past month \$21.3 million in RLTP funding applications were approved by NZTA (Albany Highway upgrade, EMU rolling stock purchase, EMU depot, preventative maintenance on Sabulite Road in west Auckland).

Both the EMU and CRL projects are reported on separately however progress remains on critical path.

Through November and December staff workshops have been held with almost every department as part of the "Vision and Values" programme. Feedback has been uniformly positive.

A number of other staff wellbeing and training programmes have been undertaken, including free health check-ups.

The severe weather that hit parts of West Auckland and led to three deaths did not have significant impact on our assets. However a number of roads were closed and streets cordoned off and this required a rapid response from our roading, public transport and communications staff in particular.

Interaction with Local Boards remains high with staff currently in the process of assessing applications to the Local Transport Fund (\$10m).

Engagement with Maori also continues across a number of programmes and projects including AMETI, CRL, the Manukau Bus Interchange, and the Gills Road to Oteha Valley Road link.

The roll-out of AT HOP is now complete on trains and ferries. A spike in call centre volumes relating to AT HOP inquiries saw performance targets slip however measures have been put in place to rectify the situation going forward. The overall AIFS programme is the subject of a separate report.

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

The multi-employer collective agreement (MECA) with the PSA has been withdrawn. The reason for this being that Auckland Council and the PSA are in discussions around how they could conduct their relationship moving forward. The change potentially required does not lend itself to a multi-employer negotiation. Auckland Transport will commence its negotiations for its CEA in February.

Auckland Transport has recruited six engineering students for summer work. They are required to undertake practical work placements with industry-based employers as part of completing their engineering degree. This gives us the opportunity to work with young engineers at the beginning of their careers and encourages them to consider a career with Auckland Transport.

A recent incident of a parking warden being punched in the stomach was followed up with the police. They report the offender has moved from the address his motor vehicle was registered to. At present there is a vehicle alert in their system. It is still an active investigation.

Conversations continue with Auckland University with regards to a leadership development programme for next year. It is part of the strategy to form closer relationships with tertiary institutes and provide opportunities for students to interface with Auckland Transport. The partnering approach will be explored with other institutes.

A visit to Fletcher Building was conducted to discuss their approach to Health and Safety. Further conversations will occur, however a key learning was to tell the story beyond the statistical analysis. The example they gave surrounded sprains. While these are reported in the statistics they did not represent the key success or failure of the approach to H&S. They separate out what they refer to as “real incidents” and report as two components. This point will be explored in how future reporting will be tabled by Auckland Transport in monthly reports.

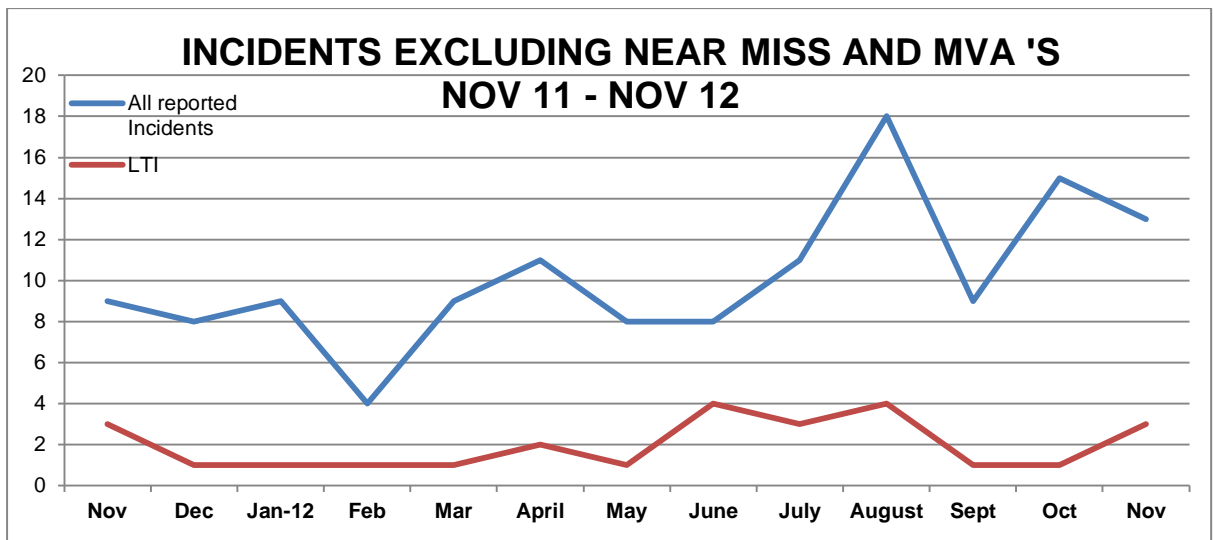
Staff turnover remains under 6% with sick leave trending at previous rates.

1.2 Appointments / Payments / Records

- The workforce statistics in November are made up of 965.70 actual FTE. The current headcount filling permanent roles is 1018 with 979 being permanent employees and 39 contractors filling permanent positions.
- Positions recruited for November were 18 with 6 being internal appointments, 11 external and 1 using recruitment agencies.
- The number of new starters for November is 17 consisting of 7 permanent staff and 10 fixed term. The majority of the new starters have come into a number of the Operations Division departments.
- Over the last three months the recruitment team has opened 68 vacancies for recruitment.

1.3 Health and Safety

- There were fifteen reported incidents in 01 to 28 November.
- These were four slip trip and falls, two assaults, two threatening behaviour, two lumbar sprains, two minor MVA, one discomfort pain injury, one foot pain and one bruised ankle. The two lumbar sprains and one slip trip fall resulted in three LTI's.
- The "My Health Check" program launched in November and runs through to December with more staff than last year utilizing this benefit.
- Total reported accident incidents for the twelve months to November 2012 were 133 with 26 LTI's.



1.4 Cultural / Training / Support

Training

- A series of team workshops commenced in October as part of the programme to embed AT's new vision and values into the business. 27 workshops were held during the month of November and workshops continue throughout December to enable each team in the organisation to complete a session.
- The first recipients of AT Values Champion Rewards have been recognised for the outstanding way they have demonstrated behaviours in line with our values. Their stories were published internally on the intranet in recognition of their contributions.
- The fifth career pathway seminar for Parking Officers on the topic of "Resume writing and cover letters" took place in November with full attendance. The last seminar of the series will be held in December on "Interview techniques". It is planned to run the programme again next year.
- As part of AT's mentoring programme for engineers, a lunchtime talk by our Project Leader New Lynn Transport Centre was held on the New Lynn upgrade project. The session was well attended by engineering and non-engineering staff alike.
- A function was held on 22 November 2012 to recognise the four graduate engineers who have successfully completed the 3 year graduate rotation programme with Auckland Transport, Fulton Hogan and GHD.
- Auckland Transport will be undertaking an employee engagement survey in March next year. The survey will be conducted by Kenexa, an independent survey research consultancy, using an online survey platform which is shared with Auckland Council and the CCOs, including Watercare.

Customer Services

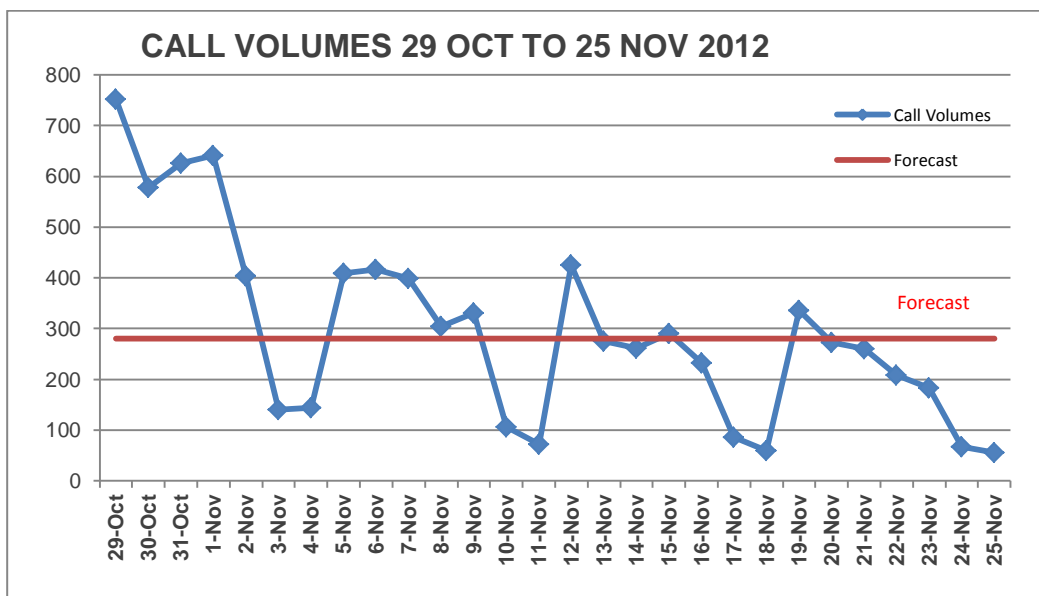
1.5 Executive Summary

The public transport Customer Contact Centre did not achieve the stretch service level targets for all queries this month. AT HOP did not make service level targets this month because several unexpected project deliveries have seen a further increase in calls, including difficulties with online registrations and the continuing impact of a “letter-drop” that resulted in customers using a phone-line option where online service provision was the target.

The impact from some project initiatives affected the call volumes and subsequently service level in the launch period of the new AT HOP card.

A further consideration is that the initial FTE forecasts which were based on an average daily call volume of 280 calls (for the train launch of AT HOP).

However our actual call volumes (compared to forecast) follows:

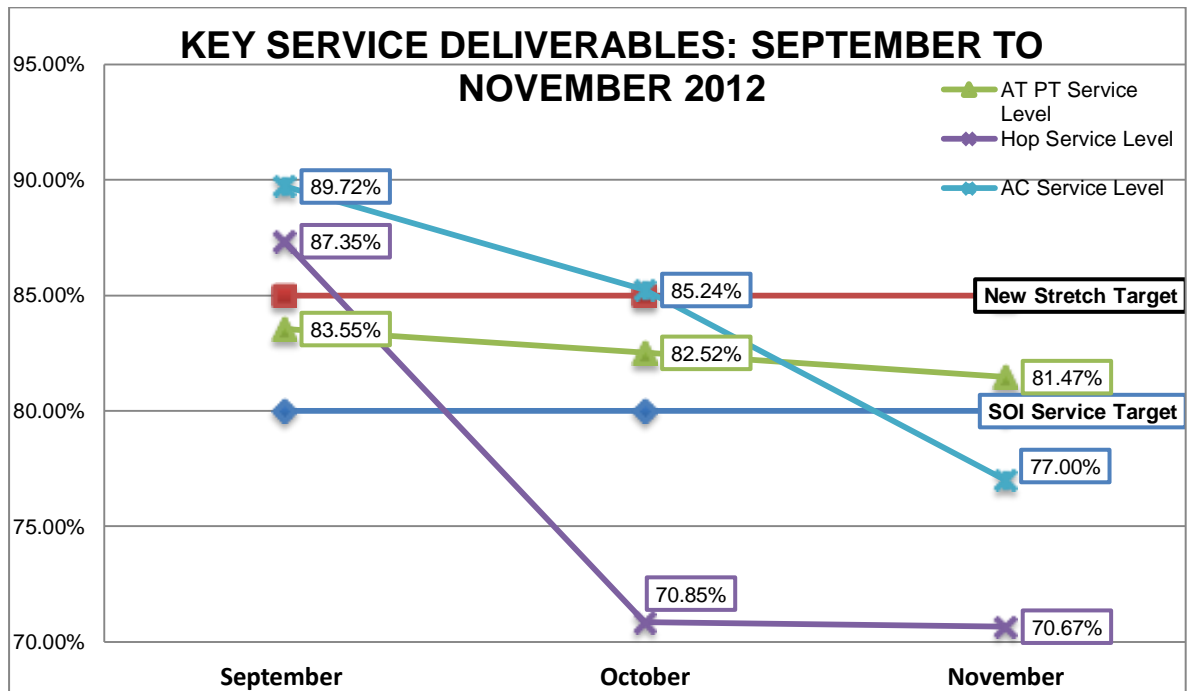


The customer response team have experienced higher than average enquiries/ complaints relating to public transport, specifically customers wanting to understand how to read real times signs, free card swap out, the cost of AT HOP cards and the location of retailers/service centres. It has been agreed that the AC Ring Fenced Call Centre will be based at Hereford Street to enable better operational management between AC and AT. Initially the AT dedicated staff will continue to use the current systems and interfaces before moving at a later stage to using the AT CRM system.

The Auckland Council service levels for transport-related calls were not met this month. Rates notices were issued during 1–6 November 2012 for the second instalment due 26 November 2012. Following the mail out an increase in call volumes (up between 2,000 and 6,000 per week) were observed, as well as a noticeable increase in call lengths due to the complexity involved with handling rates enquiries. With both elevated call volumes and call lengths the service level results over the past four weeks have been affected.

1.6 Key Service Metrics

- Average call wait time - 12 seconds AT PT, 26 seconds HOP
- Service level - 81.47% AT PT, 70.67% HOP
- Abandonment of call – AT PT 2.79%, HOP 9.32%
- Call volumes for November (1 –25) AT PT 31,557, HOP 10,030
- Web Traffic for Nov 01 – Nov 25 - 905,901 visits (AT PT website (683,350), MyHop (49,947), ATHop (50,011), Auckland Transport (121,896) & Letscarpool/Auckland (697)).
- Auckland Council on behalf of AT – 17,200 calls answered, 1,551 abandoned, 77% answered within 20 seconds, abandonment of call – 9%



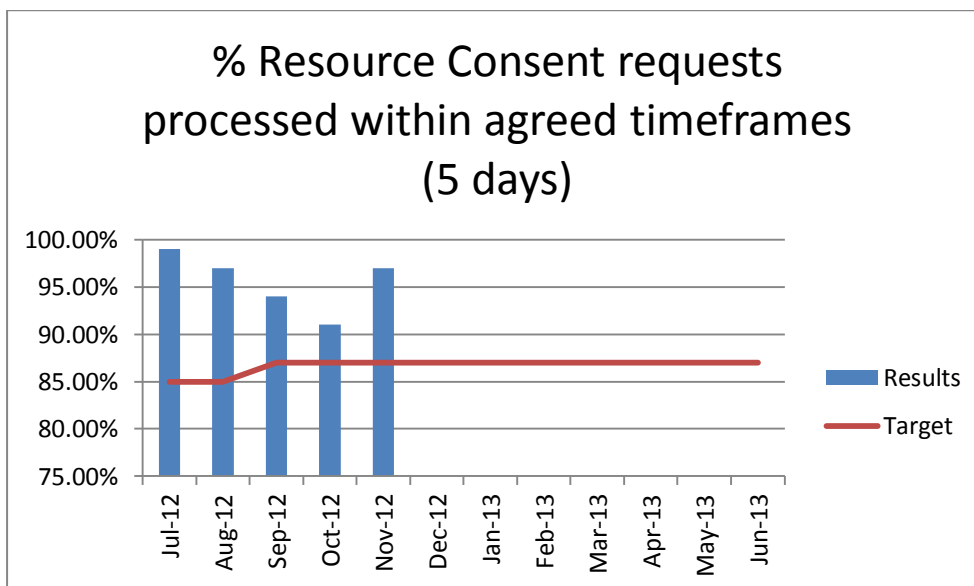
2 OPERATIONS (Greg Edmonds)

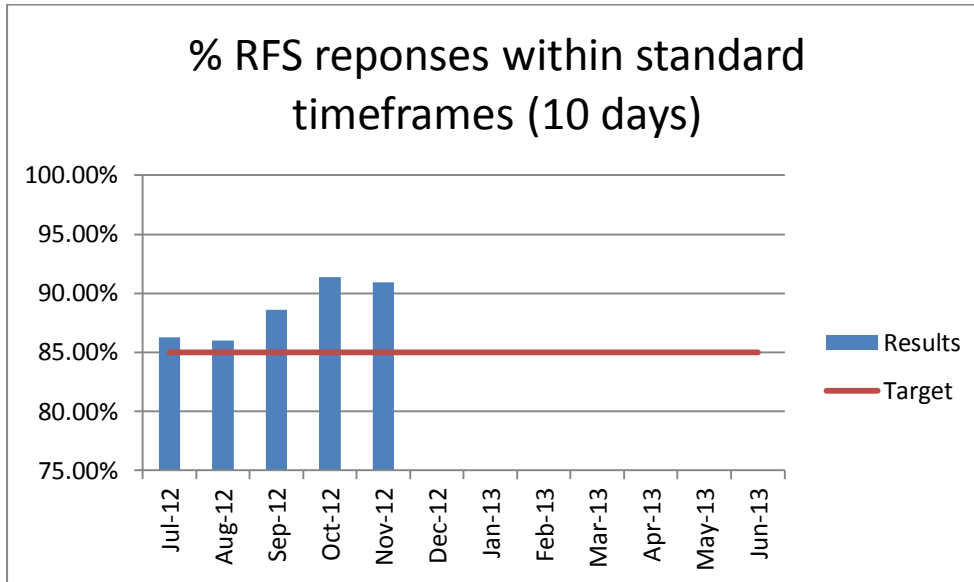
2.1 Executive Summary

- The Road Corridor Operations team have concluded a trial of an "Initial Response Team" over the past six weeks. The team of mobile engineers have focused on initial on-site assessments of safety concerns that have been notified by the public (either in writing, or by phone) and have completed an actual physical assessment of the issue within 48 hours of the issue being received. Initial results are that this has assisted significantly in the prioritization of remedial work and provided improved safety responses.
- AT HOP was successfully launched on Ferry Services across Auckland on 30 November. While the introduction was for limited fare types, customer feedback has generally been positive. Considerable work is now required to rationalise fares to achieve better customer take up of the AT HOP card on Ferry Services.
- Resolution of the NZ Bus Employment Contract was concluded and ratified by Unions in November and all industrial action has now ceased.
- Implementation by the Parking team of the CCPZ has progressed well during November with positive feedback from customers.
- Community Transport hosted a Travelwise Rap and Karaoke competition at Westfield Pakuranga to launch the Travelwise Rap Video, which was written and recorded by students as part of the Travelwise schools plan.
- Community Transport launched a Pre-School Road Safety Book that provides a learning resource for pre-schoolers and their families to learn about road safety. The book has been printed in seven languages.

Road Corridor Operations

- In November, Road Corridor Operations processed 70 Resource Consents (97% meeting the target timeframe of 5 days). A total of 576 new request for service cases were opened and 583 cases closed for November (90.91% meeting standard timeframes of 10 days).





- Traffic Operations has been trialling a new framework for investigating, prioritising replying to and progression of schemes associated with customer requests for service. This trial seeks to improve customer service and improve efficiency and quality of investigations. A key change is use of a dedicated team for investigating and prioritising issues. These engineers aim to visit and assess issues on site within 48 hours of receiving a request. The trial has been running for 6 weeks in the central area, in November the response rate has been 99% within the Service Level Agreement (SLA) target.
- The Auckland trial for implementing Network Operating Plans was concluded in November. The purpose of the trial was to test the suitability of using the SmartRoads tool developed by VicRoads in Auckland. The trial was a partnership between Auckland Transport (AT), New Zealand Transport Agency (NZTA) and Joint Transport Operations Centre (JTOC), and commenced in July 2012. The Network Operating Plan approach links operational decisions on the network to strategic objectives and aims to make the best use of existing infrastructure by prioritising different transport modes at particular times of the day. This approach is directly aligned with the Integrated Transport Programme’s 4-step intervention process to maximise use of existing networks before capital investment in new networks.
- The trial was successful and concluded that Network Operating Plans using the SmartRoads tool can be adopted in Auckland. The Project Steering Group met in November and approved the next steps, which include the development of a Network Operating Plan for the Auckland region. Planning for the next stage will commence in December. A Trial Summary Report outlining the key outcomes and next steps will be completed in December.
- Grafton Bridge bus lane signage improvements are due for completion on the 17th of December. Enabling works have been progressing through November. Key milestones include:
 - Media plan to start on 10 December 2012
 - Advanced directional signs installed week starting 10 December 2012
 - Grafton Bridge signal and gantry changes 16 December 2012
 - Green road marking to progress in January 2013

Fatal Crashes as at 30 November 2012

- The 2012 annual Auckland Region Road Toll to 30 November was 39 deaths i.e. 6 less than the same period to 30 November 2011. The number of road deaths recorded for the month of November 2012 was 1, compared to 3 in November 2011 for the same period. Details are provided in the tables below.

(Note: A fatal crash recorded on 15 September 2012 has been removed from the NZTA Crash Analysis System after further investigation revealed the crash occurred due to a medical condition.)

Annual Auckland Road Deaths at 30 November 2012 compared with 30 November 2011

Annual Auckland Road Deaths at 30 November 2012 compared with 30 November 2011

	Urban Central	Rural South	Urban North	Rural North	Urban South	Urban West	Auckland Region
30 th November 2012	9	4	4	10	11	1	39
30 th November 2011	15	12	2	8	6	2	45

Annual Auckland Road Deaths per Road Type and Road User Type at 30 November 2012

	Drivers	Passengers	Motorcyclist	Pedestrian	Cyclist	Auckland Region
Local Roads	13	3	4	7	1	28
State Highways / Motorways	4	2	4	1	0	11
Total	17	5	8	8	1	39

Annual Auckland Local Roads Road Deaths per Road User Type and Age at 30 November 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		1	2	4
Pedestrians	1			2		4	7
Cyclists				1			1
Total	1	2	4	8	3	10	28

- During November, 3 fatal crash investigations were undertaken by the Road Safety Team. All three fatal crashes occurred in Urban West. One of the crashes was pedestrian related and is being treated as a homicide by Police, one crash was due to the medical condition of an older female driver, and the third crash was related to a young male motorcyclist travelling above the speed limit. One of the investigations has identified some remedial work for the road network.

JTOC Arterial Intersection Crash Analysis

- An extensive crash analysis was completed for JTOC to identify the amount of incident response resource required to manage crashes on the arterial network on an annual basis. As a result, a number of high-risk arterial intersections were identified as requiring CCTV coverage.

Great South Road / Bell Avenue Improvements

- The Road Safety Team worked with the local business community and NZ Police to implement a number of short-term safety improvements at the Great South Road/ Bell Avenue intersection in response to a number of recent crashes. Longer term plans for signalisation of the intersection have also been put in place.

Safer Journeys Action Plan Consultation

- A submission was made to the Ministry of Transport on the Safer Journeys Action Plan Conversation Paper highlighting Auckland Transport's contribution to national Safe System signature projects in the Safe Roads, Safe Speeds and Safe Road User areas for 2012/13.

State Highway 17 Safety Handover

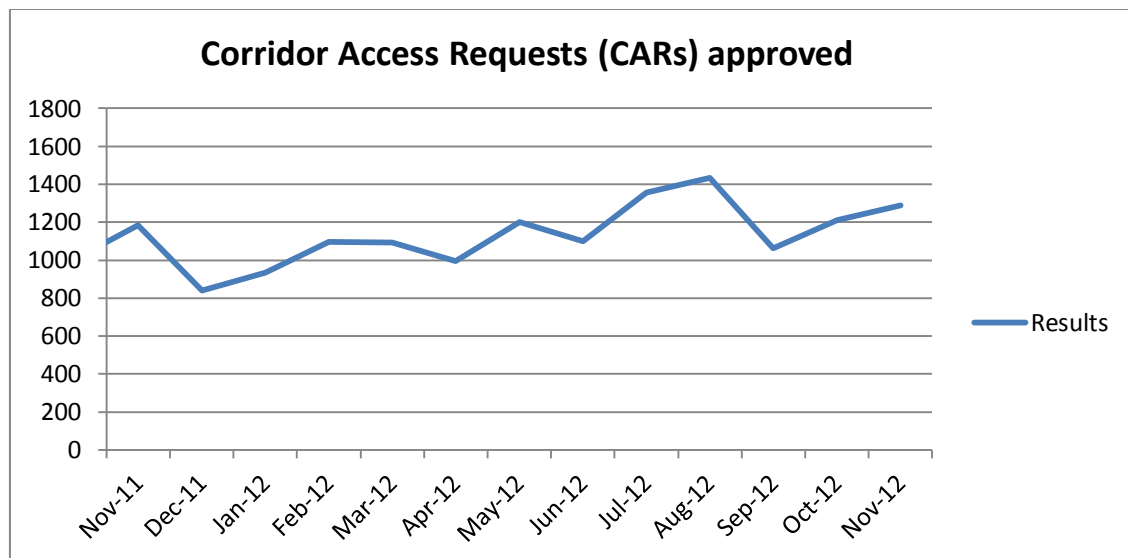
- The Road Safety Team and NZTA State Highways staff completed a route safety assessment and hand-over of State Highway 17 to Auckland Transport. NZTA have also offered their on-going collaboration in addressing any safety issues that may arise in the near future on this route.

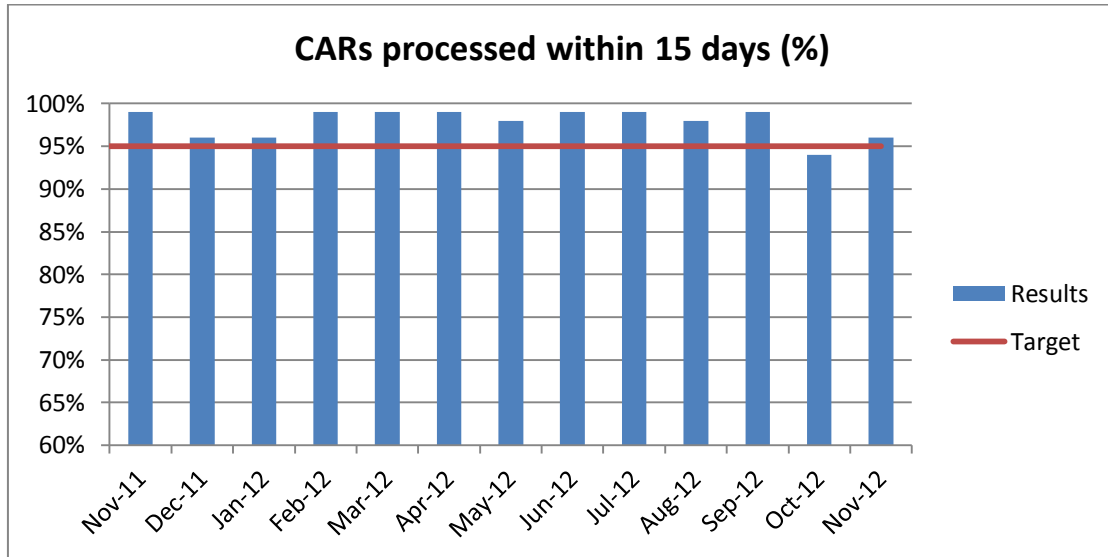
2.2 Road Corridor Maintenance

- Interactive tender meetings for the new RCM contracts for Central and West have been completed. The meetings have gone extremely well and the procurement process is on-track for close of tenders during the week of 17 December.
- Road Maintenance activities are progressing well across the city, with the resealing programming, as usual, generating a small number of customer enquiries about loose chip on berms and footpaths.
- All RCM staff have now attended the AT Vision and Values workshops. Further work with staff on linking the values with our overarching performance management framework is underway.
- RCM Team Leaders attended Local Board meetings in November to receive feedback on maintenance issues. In all cases very few matters were raised, with most relating to blocked cesspits during recent rain events and queries regarding mowing of berms. Generally, these matters have arisen due to the change of accountabilities between AC and AT and are being addressed on a city-wide basis.
- Maintenance boundaries and responsibility agreements between NZTA and AT are now complete.
- Meetings are underway with the Joint Transport Operations Centre (JTOC) to improve communications and responsiveness during incidents and events on AT's road network. This is likely to involve the use of the *nearest* available contractor to the incident, rather than only those currently contracted to either AT or AC for first response. This will improve efficiency and response times and ultimately reduce disruption across the Auckland road network.
- The Minister's Roothing Efficiency Group (REG), which is tasked with steering the implementation of the Road Maintenance Taskforce Report recommendations across NZ, may request some staff resourcing from AT. Given AT's interest and investment in driving efficiencies in the sector, it would be prudent for AT to have a high profile in this area.
- RCM is working very closely with the Asset Management, Planning and Business Support teams in an attempt to overcome funding reductions by NZTA in the area of Road Reconstruction. This reduction will put greater pressure on our Renewals funding, which is already well below that required to deliver the outcomes expected by our Asset Management Plans. High levels of collaboration are being demonstrated across the teams and RCM will take a more active role as a result of the reporting changes in the Planning and Asset Management areas

2.3 Road Corridor Access

- There were 1,289 corridor access requests approved in November with 85% processed within 5 working days and 96% processed within 15 working days.





- The deployment of fibre for the Ultra-Fast Broadband (UFB) project is currently underway in the Auckland CBD, East Tamaki, Glenfield, Henderson, Manukau, Mangere, Otahuhu, Ponsonby, Papatoetoe, Remuera and Takapuna. Approval has been given to start work in 260 cabinet areas with physical work having commenced in 190 of these areas. The Year 2 build will comprise a total of 323 cabinet areas. The project is currently running ahead of programme with respect to commencements but behind with respect to completions.
- Traffic has been shifted over to the new busway bridge on the Ellerslie-Panmure Highway so as to enable demolition of the existing Ellerslie-Panmure Highway bridge. The new bridge will be used by general traffic until August 2013, by which time the existing Ellerslie-Panmure bridge will be replaced with a new, higher and longer structure. The busway bridge will ultimately be used by buses to access the front of the new Panmure Station.
- The Glenfield Road Upgrade project is progressing well with road widening and reconstruction work currently underway. To carry out this work the section of Glenfield Road between James Street South and Wairau Road was closed over the weekend of 24/25 November 2012 and the section between Wairau Road and Sunset Road was closed over the weekend of 1/2 December 2012. These closures of Glenfield Road have enabled the works to be carried out significantly faster than they could have been if the contractor worked around live traffic and means a shorter construction period and less disruption overall for road users. A further closure is planned for Auckland Anniversary weekend to carry out reconstruction works at the Glenfield Road/Wairau Road intersection.
- The installation of the ducting for the Penrose substation to Pakuranga substation section of Transpower’s North Auckland and Northland (NAaN) project is continuing with work currently underway on the section of Waipuna Road between the South Eastern Arterial (SEART) and Carbine Road. When this section is complete the contractor will programme the crossover from the westbound lanes of Waipuna Road into Ireland Road and the completion of the works at the Waipuna Road/Carbine Road intersection. The work at these intersections will require lane closures and contraflows to be put in place and will be carried out at night as much as possible.

On 27 December 2012 work will get underway to install the ducting on Pakuranga Highway between the Waipuna Bridge and the SEART/Waipuna Road intersection. This work will require a full closure of the westbound lanes on the Pakuranga Highway between Ti Rakau Drive and Waipuna Road from 27 December for a period of approximately 2 weeks. The closure of the westbound lanes is required to be uplifted by 13 January 2013 at the latest. During this time westbound traffic will be detoured to either Lagoon Drive through Panmure or via Highbrook Drive, both of which should have sufficient excess capacity at this time of year to cope with the diverted traffic. The closure will be supported by extensive print, radio and on-site advertising and there will be regular monitoring by AT staff.

Following the completion of the work on Pakuranga Highway the contractor will carry out the crossover from Pakuranga Highway into Waipuna Road. This work will impact on the eastbound lanes of SEART and the left turn slip lane from SEART into Waipuna Road. For that reason the work will be carried out at night only with SEART and Pakuranga Highway remaining fully open at other times. It is intended that this work be completed by 27 January 2013.

- The construction of Watercare's Hunua 4 bulk water main is continuing with trenching underway at the Aspiring Avenue/Matthews Road intersection and Thomas Road in Manukau Heights. When the work at the Aspiring Avenue/Matthews Road intersection is complete, then work will begin on the eastern end of Boundary Road. The crossing of Te Irirangi Drive is still under discussion and the timing of the works is not known at this stage.
- On 4/5 December we will be hosting representatives of Christchurch City Council to discuss the processes and systems used for managing temporary access to the road corridors. Specific items of discussion include the CAR Manager system, the development of local conditions for the Auckland region, our processes relating to non-conformances and our experiences with the UFB rollout.

2.4 Public Transport

Multi-Modal

Regional Public Transport Plan (RPTP) Review

- Submissions on the draft 2012 RPTP closed on 5th November, with 696 submissions received and 146 submitters to present to the Hearings Panel between 29th January and 12th February. Subject to the recommendations of the Hearing Panel, the Plan is scheduled to be adopted at the March 2013 Board meeting. The Plan will permit AT to implement the proposed 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.

Integrated Ticketing and Fares

- Ferry AT HOP integrated ticketing was launched successfully on 30 November.

Patronage Growth and Initiatives

- The medium-term growth plan is under review for presentation to the February AT Board meeting, building around confirmed timing for key initiatives including bus network structure, EMU implementation and HOP rollout.
- Additional short-term growth initiatives under investigation to redress the patronage tracking beneath SOI targets as below.
- Rail: tracking below forecast SOI profile year-to-date at approximately -9% due to 2011/12 year end slowdown from service performance issues and deferral of Western Line peak improvements (operator risk assessment) resulted in less than forecast 2012/13 start point; greater impact than forecast from RWC2011; upcoming patronage initiatives:
 - February 2013 tertiary sector campaign and rail patronage acquisition campaign, particularly off-peak travel; utilise HOP origin/destination data for targeted campaigns
 - Continuing monitoring and refinement of revenue protection plan, focusing revenue protection team at key strategic locations with early 2013 AT HOP and real-time technology campaign
 - Further actions with the rail operator to improve service reliability and punctuality
 - Station upgrade programme (Mt Albert, Remuera and Greenlane stations completed) deferred from 2011/12
 - Early 2013 Manukau HOP electronic gateline installation prior to opening of Manukau Institute of Technology in mid-2013

- Unbudgeted special events including Pukekohe V8s
- Investigate increased weekend service span and frequency
- Investigate pricing initiatives, e.g. weekend reduced HOP rates.
- Bus Rapid Transit – Northern Express: real growth above RWC2011 year, however, tracking below forecast SOI year-to-date due to 2011/12 year end slowdown due to additional Busway choice for customers accessing University resulted in less than forecast 2012/13 start point; greater impact than forecast from RWC2011 during September and October; upcoming patronage initiatives:
 - Re-branding vehicles and introduction of new double decker vehicle with promotional campaign in February 2013
 - Early HOP launch in 2nd quarter 2013
- Bus: real growth above RWC2011 year, however, tracking slightly below / against forecast SOI year-to-date due to NZ Bus industrial action and greater impact than forecast from RWC2011; upcoming patronage initiatives:
 - February 2013 tertiary sector campaign
 - New airport to Onehunga service launch in March 2013
 - Improved timetables on Sandringham Road, Dominion Road and Manukau Road with improved frequency on New North Road from February 2013
 - Timetable reliability improvements in October 2012 (Howick & Eastern) and from February 2013 with reallocation of poor performing resources; targeted promotional campaigns around service improvements
- Ferry: tracking against forecast SOI target profile year-to-date; upcoming patronage initiatives:
 - HOP launch on ferry from 30 November 2012
 - New Hobsonville and Beachaven services from February 2013
 - Seek SuperGold funding for new services from NZTA

Other

- Dr Vanessa Goodwin - Parliament Member for Tasmania – visited the Auckland public transport system.

Rail

- November punctuality and reliability performance was lower than October, partly due to the impact of two major signalling failures on 14 and 15 November and three separate incidents involving persons on the rail network.
- The first phase of the rail revenue collection system under the new HOP integrated ticketing system commenced from 27th October and in November with the closing of electronic gates at Britomart and Newmarket Stations. A mobile rail revenue protection team has been mobilised to traverse the network and inspect both paper tickets and HOP cards for validity. Passengers without valid tickets are sold a single cash ticket for their journey. From January 2013, the next phase commences with the withdrawal of on-board cash ticket sales and the introduction of the sale of a maximum 8-stage cash fare for passengers without a valid ticket to travel.
- AT Ambassadors and security staff were deployed across the network to support the HOP card sales promotion and assist passengers in the use of ticketing and vending machines.
- Electrification works continue across the rail network with network closures during November.
- Overhead cables on the Onehunga Branch Line were energised and tested over the weekend of 3rd and 4th November, the first line to be tested as part of the Auckland Electrification Project (AEP). KiwiRail advises that there were no problems with the testing.
- Tender underway by rail operator for on-board train protection solution to reduce near miss consequence risk including revised risk assessment. Results expected early January 2013.

Bus

- A review of the reliability of bus timetables is progressing which will improve the performance of services and provide improved service tracking using the bus real-time system, including:
 - Howick & Eastern bus service timetables were updated on 28 October 2012
 - An improved Outer Link timetable is due to be implemented on 9 December
 - Dominion Road, New North Road, Sandringham Road and Manukau Road NZ Bus services have been reviewed using real-time journey duration data, for February target implementation
 - A review of all other timetables is underway using real-time journey duration data to align run-times to the operational environment
- New North Road bus services are proposed to be simplified in February 2013 with all buses running via St Lukes (which the rail service in the same corridor does not serve) and the withdrawal of express services as these operate at less than full capacity due to not stopping at high demand stops near the CBD. Bus resources used on the express services will be reallocated to increase the AM peak frequency all-stop services that are currently operating above capacity to a maximum service every four minutes, creating greater and more consistent frequency and capacity across the route, reducing the average passenger wait time on the route. The simplification rationalises the number of individual service route numbers and the numerous infrequent slight route variations into a consistent high frequency service making the services more legible while increasing frequency. The proposal is aligned to the proposed future high frequency bus network and aims to improve bus resource utilisation and passenger and revenue yield. CBD route changes Submissions on the proposal closed on 30th November. 174 submissions were received and these are being analysed currently. Maps of the current and proposed future bus routes in the corridor are illustrated below.

Current New North Road bus services



Proposed New North Road bus services



- The contract for the stage 1 construction for the Hibiscus Coast Busway Station has been awarded with a sod turning on Friday 7 December.
- Installation of enhanced CCTV at the Otara bus interchange has commenced.
- Arrangements are being finalised with bus operators for the reduced Christmas 2012 timetable, operating reduced peak services on weekdays between 24 December and 7 January.
- The NZ Bus industrial relations dialogue has now been resolved with a settlement reached with the Unions.

Ferry

- The new Pier 1c at Downtown Ferry Terminal was operational from 26th November with the Half Moon Bay services and Waiheke evening services, creating additional capacity at the facility.
- HOP card launch on ferry was successfully achieved on 30th November. New fare payment devices have been installed on all wharves and operational procedures updated with all ferry operators.
- A reconfiguration of the Downtown Ferry Terminal has commenced with the launch of the HOP card on ferry on 30 November and operation of Pier 1c. The intention by June 2013 is to create an improved customer environment for ferry passengers and to open the facility and waterfront to non-ferry users improving the interface between the facility and Quay Street and Queens Wharf and enhancing the overall pedestrian and user environment including:
 - Maximisation of the non-paid, land-side area of the ticket lines on Pier 1, enhancing the waiting areas and creating more public access to the wharfs, including to cafés and other facilities
 - Reconfiguration of the Pier 1 ticket line with the installation of electronic gates
 - Opening further direct access from Queens Wharf to Pier 1
 - Creation of improved waiting facilities and public space on Pier 2 with improved access to the waterfront for both ferry users and the public
 - Transfer of freight and ferry refuelling operations from Pier 2 improving access from and integration with Quay Street
 - De-cluttering of Piers 1 and 2 with improved signage and information
 - Increased Pier 1 and 2 capacity with the new Pier 1c; enables potential decommissioning of Piers 3 and/or 4 to enable improved waterfront public access from Quay Street

- The above improvements will be implemented in a phased manner, culminating by June 2013 with the installation of electronic gates
 - Phase 1 included the opening of Pier 1c, moving the existing café and amenities from the paid area to the public inclusive non-paid area; plus use of temporary fences to segregate Piers 1a (Birkenhead, Bayswater and Northcote Point services) and 1b (Devonport services) for fare evasion purposes – this has resulted in some customer complaints and will be reviewed as passenger behaviour from HOP introduction settles.
- Arrangements are being finalised with ferry operators for the reduced Christmas 2012 timetable, operating public holiday timetables on weekdays between Christmas and New Year.

2.5 Parking and Enforcement

City Centre Parking Zone (CCPZ)

- A marketing campaign commenced on 12 November to promote and educate the public about changes to parking in Auckland's Central Business District.
- The implementation of the CCPZ began on 19 November. The signs have been changed in the Wynyard Quarter and the central CBD is next. All signs and new restrictions will be implemented before Christmas.
- The changes to the Civic, Downtown and Victoria Street car park buildings went live on 19 November. The changes were:
 - Hourly peak casual rate reduced to \$3 per hour (Monday to Friday, 6am – 5pm)
 - Hourly off-peak casual rate reduced to \$2 per hour (evenings and weekends)
 - Roll back early bird entry time to 8.30am

2.6 Community Transport

Cycling and Walking

- The 'Share the Road' safety campaign focusing on cyclists and motorists was launched on 19th November. The campaign aims to humanise cyclists by portraying cyclists as 'real people' and using the tag line "Look for me". Between 2010 and 2011 the fatal and serious injury crashes in Auckland involving cyclists increased by 35% i.e. up from 37 to 50 crashes.



- 27 cycling events were held in November as part of the 'Cycling's the Go' spring campaign with participant numbers ranging from under 20 to over 100 for each event. Cycle training was the main focus of the spring campaign with safety skills sessions being offered to people who were new to cycling through to experienced riders. A series of guided rides designed for less confident riders was also delivered that showcased some of the region's cycleways.

School Transport Programme

- The Travelwise school transport programme now encompasses 314 schools out of the regions 540 schools with Chaucer School, Clevedon School, Homai School, Oritia Primary School and Summerland Primary School signing to the programme.
- Mangere East and Swanson Primary Schools launched their Safe School Travel Plan with the Mayor and Deputy Mayor undertaking presentations to the schools.
- Riverhills Primary School undertook two Travelwise initiatives in November that demonstrated the breadth of activity and audiences for the school programme:
 - 1) Travelwise Rap and Karaoke Competition at Westfield Pakuranga on Saturday 17 November. The song was written by the students as part of the schools Travelwise plan.
 - 2) An AMETI open day and survey was carried out as part of the school fete and art fair. Transport information was maintained at the school over 2 days to deliver integrated transport messages to parents and community members.
- A pre-school road safety book developed by Auckland Transport and translated into 7 languages-English, Samoan, Niuean, Tokelauan, Cook Island, Tongan and Te Reo was launched at Mataliki Tokelau Akoga Kamata Pacifica and Pukeroihi o Kohanga Reo pre-schools on Wednesday, 14 November. The road safety book provides a learning resource for pre-schools, children and family members to learn about road safety. The launch of the book was undertaken in South Auckland, which has a higher than national average of under 5 year olds involved in pedestrian road crashes.
- Over the last 5 years 7.5% of all pedestrian road crashes in Urban South Auckland have involved children under 5 years old compared to the New Zealand average of 5%.



Road Safety Education Programme

- Road Safety Education campaigns delivered in November include:
 - 1) Child restraint checking clinics undertaken in Partnership with NZ Police and NZ Plunket.
 - 2) Motorcycle and scooter safety campaign targeting rural and urban locations.
 - 3) 'Sober Driver Sorted' campaign aimed at 16 to 29 year olds focused on ensuring young drivers have a sober driver identified prior to their journey commencing.
 - 4) Speed campaign focused on specific sites in North Auckland that have a high occurrence of speed related crashes.



Travel Planning

- Auckland International Airport Limited (AIAL) and Greater East Tamaki Business Association (GETBA) have both agreed to contribute \$15,000 in the delivery of Auckland Transport's personalised journey planning and travel coordination for their respective areas.
- Public Transport and cycling expos were held with the Counties Manukau District Health Board on the 13 and 14 November with over 300 employees signing up to the Public Transport 'Give it a Go' promotion.
- Commute Travel Planning initiatives have commenced with the Takapuna Business Association, Newmarket Business Association, New Lynn Business Association and Botany Town Centre.
- A Good for Business seminar outlining the spending patterns of pedestrians and cyclists and other vehicle modes was held in conjunction with the Waitemata Local Board and AECOM. The seminar identified a range of international, national and Auckland based pedestrian improvement projects and outlined the financial benefits that the schemes had delivered for the local economies.

2.7 AIFS (Integrated Ticketing and Fares)

Integrated Ticketing – AIFS

Key project dates:

- Following *Rail Go Live* on 27 October, ticketing operations have successfully passed from the AIFS Project team to PT Operations.
- *Ferry Go Live* was implemented successfully on 30 November
 - AT HOP card was launched on all ferry services across all operators.
 - Initial launch is for HOP Money only, other products will be added in the future.
- As on 30 November approximately 43,000 AT HOP cards have been sold
 - AT HOP cards will be sold at the promotional price of \$5 till 7 December
 - 25,620 cards (60%) have been used at least once for travel, card users will continue to grow as monthly passes and 10-trip tickets are used up.
 - 13,006 cards have been registered online (29%). Feedback indicates that customers like the online top-up feature.
 - Failure to tag-off is currently between 3%-4% of trips.
- NZ Bus and the Bus Consortium have signed confidentiality agreements with AT and Thales. Work is commencing on the Bus Solution requirements and timelines.

3 FINANCE (David Foster)

3.1 Property

Land Acquisitions

Fifteen unconditional agreements (AMETI, Dominion Rd, Smales-Allens Road and Te Atatu) have been signed with a total value of \$1.9M as at 26 November 2012.

Disposals

The first tranche of disposals have been put forward for ACPL to commence marketing, the estimated revenue for this tranche is approx. \$2.8M.

Road Stopping

Revenue from the sale of unformed road for month of November is \$11,000.

Corporate Accommodation

Further refinement of corporate accommodation needs is under way.

Restructure

The Property Department is currently planning the transition to the new structure.

3.2 Finance and Business Support

Update

The Half Year Report timetable has now been finalised with AC. A draft report will be provided to AC on 25 January subject to Finance and Risk Committee (FRC) approval which will be requested at the proposed meeting on 31 January. Any changes to the report requested by the FRC will be incorporated prior to final Audit NZ giving their final review and assurance. Audit NZ has commenced the interim audit for both the half year result as well as for the year ending June 2013.

Staff have completed a review of the operating and capital spend of the business, and reviewed the consequential implications for NZTA subsidy. A reforecast of spend for the remainder of the year is the subject of a separate report on this agenda.

Information was provided to the Councillor Working Party for its review of capital programmes for both CCOs and AC. A more comprehensive internal review of AT's capital programme for 2013/14 will be started now that the November reforecast is complete.

Key Initiatives for the Next Three Months

- Infringements that have been through the three month Baycorp process are now being lodged with Ministry of Justice. The volume being lodged with the Ministry is approximately half of that prior to the Baycorp process being initiated.

3.3 IT and Business Systems

Business Solutions Programmes

- Continued support for the AIFS go live in terms of customer web pages
- Considerable resource still dedicated to support AIFS Customer Centres and network device connections
- Corporate Wi-Fi installed at all AT locations and currently undergoing rollout to staff.
- Investigation into providing Wi-Fi on trains and other AT facilities has continued. A request for information has been released to determine what solutions options are available to AT.

- Ongoing work on the consolidation and alignment of various websites into the Auckland Transport site
- Programme management tool implemented for ITBS
- Development of parking processes into Customer Relationship Management (CRM) System commenced
- Development of Road Corridor Operations activities into CRM commenced
- Request for Proposal for the decommissioning of the Resolve CRM solution and migration to the new CRM solution initiated
- Requirements for Campaign Management capability within the CRM platform commenced
- Next iteration of mapping enhancements for the web commenced
- The upgrade of the RAMM software used for roading has been rescheduled to March due to other workloads.
- Detailed work commenced, and MOU being drafted to enable sharing of Fibre cables with NZTA
- Data acquisition and reporting functionality for Parking and AIFS go live completed

Business Support

- Eleven vendor contracts are under re-negotiation under the vendor management framework
- Continued work on defining the AIFS vendor management and support processes and commenced moving support to Operations
- Migration of Real Time System contract management from PT area to ITBS area commenced
- Work continued on replacing all printers in AT in conjunction with an Auckland Council project. Detailed design work has been completed; rollout has been delayed until February.

Operations Area

- Implementation of an end user self-service support tool continued, first rollout to pilot group planned for 30 November.
- Implementation of a new outsourced service desk continued with completion due mid-December.
- PwC security testing of AT HOP ongoing as enhancements is rolled out.
- Assistance to AIFS rollout has taken significant resource time from this area.

Next Steps

- Support AT HOP
- Finalise the mobile application strategy for AT
- Continue work on the Website Consolidation of all AT websites
- Planning for customer service integration of call centre into AT infrastructure commenced
- Detailed planning for implementation of on line requests for services and Road Corridor Operations new business processes commenced. A presentation will be given to the AT Board at the February meeting.

4 INFRASTRUCTURE (Kevin Doherty)

4.1 Executive Summary

For the month of November expenditure was \$18.3m being slightly below the forecast of \$19.8m. The majority of the \$1.5m underspend relates to projects in investigation and design progressing slower than anticipated. Despite the slight underspend in this area the spend on construction alone was \$15m being the second highest month for construction spend in the history of Auckland Transport.

The level of construction expenditure reflects substantive progress being made on AMETI, Glenfield Road and NorSGA. Progress on Tiverton-Wolverton is starting to accelerate however significant preparatory work on services has meant a slower than anticipated start.

As Taharoto Wairau upgrade gets underway early next year in addition to other significant committed projects, forecasts continue to indicate that following a slow down over Christmas, further acceleration of construction spend will occur in the New Year.

November year to date expenditure is \$88m and the current forecast year end outturn is \$253m. This has remained at \$10m (4%) above the fiscal envelope of \$243m however with delays still likely the expectation is that the capital portfolio will be managed to the fiscal envelope.

4.1 Update / Next Steps / Key Issues

Asset Management and Programming

At the October Board meeting it was advised that the forecast Local Board discretionary expenditure was likely to be \$4m as opposed to the \$10m originally budgeted by Council. To the end of the reporting period 96 projects had been submitted by Local Boards. Of this, 11 did not meet transport criteria, 76 are being assessed or awaiting Local Board approval and 9 are currently in design. All of the projects in the design phase have been submitted by the Albert Eden Local Board. Three Local Boards, Orakei, Rodney and Henderson-Massey have yet to submit projects for consideration.

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.

- A presentation on the capital programme spatial planning tool was made to the Productivity Partnership Auckland Procurement forum. This tool has been designed to encourage an Auckland-wide approach to the planning and implementation of capital works across AT, Council and other client organisations where activities impact upon the transport network.
- Review of scope and cost of undertaking prioritised seismic screening for AT assets.

Attachment 1 details the November update of the capital project tender programme available on the AT website.

Attachment 2 summarises the financial data for the Infrastructure Division for the month of November.

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

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 on programme. The new busway bridge at Ellerslie Panmure Highway is now complete and traffic is being diverted onto it. , The existing Ellerslie Panmure Highway Bridge is on programme to be demolished over the Christmas period.

The consent applications for construction of the AMETI Link Road have been processed. Issues raised in submissions are being addressed where possible prior to the hearing.

Dominion Road

Two public information days were held in November. Both were well attended and the feedback received will be incorporated into the detailed design stage.

The funding application for the detailed design stage will be submitted to the NZTA in early 2013 with an expected commencement of detailed design in July 2013.

NorSGA

An open day was held with land owners directly affected by the new intersection planned for Garelija Road with Fred Taylor Drive. The feedback will result in some minor changes to the design. The land purchase for the new intersection is expected to be completed this financial year followed by construction commencement.

The Notice of Requirement for Northside Drive East has been lodged with Council. Land purchase on this road is expected to progress next year with construction planned two years out.

New Lynn

The completion date of McCrae Way has been deferred until February 2013, to allow the developer to complete the building adjacent to the road. The road will still provide functional access to the car park by the end of December 2012, but its connection to Memorial drive will be completed early next year.

Station Upgrades

The five station package is nearing completion with four of the five stations now at practical completion. The last station, Greenlane is due for completion in early January 2013.

Papakura Station reconfiguration and upgrade works are now focusing on the demolition and rebuild of the old island platform. Completion of the station is programmed for April 2013. The refurbished Heritage station building is in use and the adjacent bus stopping zone will be completed over the next three weeks.

The contract for Mount Albert station has been awarded and the contractor is mobilising in preparation for the Christmas rail line closure. Final planning and pre-construction communications are in progress ahead of the first activity of removing the old ramp from the Carrington Road Bridge.

Manukau Rail Station

The Tertiary buildings above the station are almost at full height, and the overall work scope is on target for completion by mid-2013. The rail station equipment and fit out of the ticketing and operator areas will commence in the first quarter of 2013.

Parnell Rail Station

KiwiRail is looking to progress the signalling works for the station as part of a larger package of work in the next three months. Progress with Overhead Line Electrification design and installation has been slow and this is now not expected until after the Christmas break. KiwiRail is communicating with Mainline Steam to ensure timely relocation of the old tank carriages prior to installation of the Overhead Line Electrification gantries. The landscaping works are now complete around the pedestrian underpass.

PMO

Work has progressed on the development of a KPI-based (project delivery) Benchmarking system. AT is now a foundation sponsor for the re-establishment of a national benchmarking data-set managed through the Construction Clients' Group – supported by Constructing Excellence NZ Ltd and BRANZ. Work is progressing on applying the national metrics to 30 projects with a view to expanding the application over time across the portfolio.

Targeted training of project managers from across the business has continued with a further 30 staff sitting their PRINCE2 Foundation and/or Practitioner assessments in November.

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): Options will be finalised by the end of the year. Once a preferred option has been finalised and agreed this will be taken to consultation with key stakeholder organisations including the Orakei Local Board and Cycle Action Auckland.
- Federal Street Streetscape Upgrade: Public consultation has been extended to 30 November. A preliminary assessment of the feedback (some 70 responses) is that there is a significant majority that support the proposals. The AA and Coach and Bus Association have made submissions and the project team will be meeting with both organisations to discuss the issues raised.
- Waterview Connection Cycleway: The draft RFT is complete and the planned tender date is 3 December.
- Beach Road Cycle Route: The draft Scheme Assessment Report (SAR) is nearing completion. A safety audit of the current preferred route has been undertaken, and a peer review of the SAR is underway.

North

- Medallion Drive Link: The Scheme Assessment is nearing completion. Public Consultation is complete and the preferred option was largely well received with the exception of the two directly impacted property owners. The Notice of Requirement to designate the land and protect the route has been lodged.
- Taharoto/Wairau Stage 3: An encroachment notice has been served on a neighbouring property owner to remove assets which have been placed within the road reserve. AT is working with the property owner to put in place a temporary encroachment licence.

South-East

- Mill Road Upgrade: Open days have been completed. Feedback is now being analysed and appropriate design updates to be implemented.
- Flatbush-Murphy's Intersection Upgrade: This project is now in the final stages of assessment for NZTA funding. Enabling works are expected to begin later this financial year.

West

- Albany Highway South Upgrade (Sunset Road to SH18): NZTA have approved the funding application for the detail design phase for this project. Two Public Open days have been held to communicate the proposed scheme design with the public.
- Lincoln Road Corridor Improvements: Scheme design is underway and AT's team is in discussion with NZTA regarding the tie-in with current and proposed design work for the Motorway Interchange layout.

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

- Works are progressing according to programme with on-going construction of retaining walls, kerbing, slip lanes and service connections.
- The first section of road stabilisation was completed last weekend between Wairau Road and James Street South. During this week further kerbing in the northern section has been placed in preparation for the second weekend shutdown, this weekend between 7.30pm Friday and 6.00am Monday. The first of the new footpaths and vehicle entrances have been laid and private fencing installed in the southern section while a planned week's closure by the Mobil Petrol Station has been utilised to complete the entrances to the station.

Taharoto Wairau Upgrading Stages 6 and 8

- Communications activities are underway and site mobilisation has now commenced, with establishment of offices and setting up traffic management, including relocation of traffic signals. Preparatory works for the establishment of a piling rig to commence piling next week are also underway.
- Major drilling works affecting the road layout and traffic flow are planned between Christmas and late January to utilise the low traffic volumes in the holiday period and minimise the impacts to road users.

Rankin Avenue Cycleway

- New shared cycleway/footpath the full length of Rankin Avenue, New Lynn, including roundabout modifications and speed table installation in Margan Avenue has been tendered.

South-East

Glenbrook-Kingseat Intersection

- The land purchase agreement is still waiting on the property owner's mortgage company for release.
- Physical construction phase of the project remains planned for January 2013.

Works Commenced

- Pukekohe Town Square Revitalisation (streetscape contract) - Physical works contract has been awarded. Works to be constructed between 27 December 2012 and 5 April 2013.

Works out to Tender

- Waiuku Town Centre Revitalisation - Kentish Car Park open tender released, anticipated award date late January 2013 for a mid-February construction start.

Central/CBD

Tiverton Wolverton works progress planned by Christmas 2012

- Blockhouse Bay Road Roundabout, service installation is continuing and approximately 80% complete. Blockhouse Bay Road to Miranda Street, installation of street lighting will be complete. St George to Blockhouse Bay Rd, Chorus chambers installed and watermain and gas commissioned. Olympic Park drainage installation will be completed up to the bus stop.

Works Out to tender

- Neilson Street - NZTA tendering the stage 3 (on ramps) works with award planned for early December.
- Broadway Route Optimisation works have been tendered.

Public Transport & Facilities

Works out to Tender

- Albany Bus Station Extension Stage 1 – includes the extension of the hard standing area of the existing bus station structure. This extension is to accommodate for increased frequency of buses that is proposed to commence from February 2013.

CBD Streetscapes

Fort Street Update

- Stage three (Eastern End) is now underway with substrate works being completed so paving can commence.

Project No	Zone	Project Name				2012/13						2013/14						2014/15						Comments						
			2012/13	2013/14	2014/15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec		Jan	Feb	Mar	Apr	May	Jun
		Note: 1. Project phasing, tendering period and construction cost are indicative.																												
Road Projects																														
1	North	Park and ride - Silverdale	\$3.1m	\$5.49m	\$0.00m																								Two stages of construction.	
2	West	Plan Change 15 Area- Precinct C bulk earth work	\$1.36m	\$0.00m	\$0.00m																								Contract is awarded.	
3	West	Plan Change 15 Area- Rua South and Waru stub	\$3.63m	\$0.00m	\$0.00m																									
4	South	Glenbrook/Kingseat Int Upgrade	\$1.3m	\$0.00m	\$0.00m																								Tender document released already.	
5	South	Flatbush School Rd Murphy's Rd Intersection Improvements - Stage 4	\$1.73m	\$2.92m	\$0.00m																								Construction will continue until end of 2013/14.	
6	West	Plan Change 15 Area- Don Buck extension	\$0.11m	\$3.50m	\$0.00m																									
7	West	Plan Change 14 Area - Spine Road	\$0.09m	\$0.60m	\$0.00m																									
8	Central	Tamaki Dr & Ngapipi intersection - Safety improvement	\$0.25m	\$1.03m	\$0.00m																									
9	Central	AMETI Package 2 - Sylvia Park Bus Lane	\$1.37m	\$11.5m	\$6.00m																								project cost updated	
10	West	Plan Change 15 Area- Fred Taylor Drive Widening	\$0.00m	\$0.00m	\$9.84m																								Project cost updated	
11	South	Ormiston Rd Widening (TI Dr-Chapel)	\$0.69m	\$0.00m	\$1.88m																								Change the design phase to Land acquisition.	
12	North	Whangaparaoa Road HBC Highway to Red Beach	\$0.72m	\$1.43m	\$16.77m																									
13	South	Flat Bush Main Street Collector Link (Stream to Stancombe Rd)	\$0.19m	\$0.02m	\$0.21m																								New to the list	
14	Central	Neilsen Street upgrade - [MMEWS (Multi Modal East West Corridor)]	\$0.58m	\$0.00m	\$0.17m																									
15	North	North Area Bus Improvements Programme	\$0.02m	\$0.13m	\$0.77m																								New to the list	
16	South	Mill Road Corridor Upgrade	\$0.91m	\$1.14m	\$7.33m																								Two stages of investigation	
17	West	Brigham Creek Road Corridor Improvements	\$0.00m	\$0.26m	\$1.05m																								New to the list	
18	East	Murphy's Road Bridge improvements - Detail Design	\$0.06m	\$0.74m	\$0.05m																								Construction to be commenced by 2015/16.	
19	Central	Smales/Allens/Harris/Springs Rd widening and intersection Upgrade	\$1.03m	\$0.00m	\$0.54m																									
20	South	Murphys Rd Upgrd-(Murphys Bush Rdbt)	\$0.12m	\$0.08m	\$0.03m																								New to the list	
21	Central/South	AMETI - 4 Pakuranga Ti Rakau & Reeves Rd	\$2.1m	\$0.15m	\$0.15m																								Project cost updated	
22	Central	Tamaki Drive (Takaparawha Point - Millennium Bridge) Widening	\$0.89m	\$3.02m	\$2.73m																								Project Scope under review	
Public Transport - Bus Projects																														
23	North	Albany Highway Corridor Upgrade - North (Schnapper Rock to SH17)	\$2.83m	\$39.08m	\$15.86m																									
24	West	Te Atatu Road Corridor improvements	\$3.87m	\$8.49m	\$6.81m																									Construction commence on April 2013
25	South	Flatbush to Manukau City Centre (Bus Priority Improvement)	\$0.36m	\$1.18m	\$2.09m																									
26	North	Albany Highway Corridor Upgrade - South (Sunset to SH18)	\$0.44m	\$1.54m	\$1.02m																									
27	West	Triangle Road/Lincoln Road Bus Interchange	\$0.05m	\$2.01m	\$0.00m																								Project has been initiated in July 2012	
28	West	Lincoln Road Corridor improvements	\$0.93m	\$0.59m	\$3.98m																								Design will be finished by Dec. 2013.	
29	South	Otahuhu Bus Interchange	\$1.55m	\$0.4m	\$0.00m																									
30	Central	Dominion road PT Corridor Upgrade	\$3.12m	\$9.25m	\$17.59m																									
Public Transport - Rail Projects																														
31	Central	Mount Albert station - upgrade including concourse works	\$3.15m	\$0.00m	\$0.00m																								Contract is awarded	
32	Central	Parnell New station Stage 2 - Station & platform	\$0.00m	\$13.00m	\$1.8m																								Project cost updated	
33	West	Swanson Station Upgrade	\$0.24m	\$1.2m	\$0.00m																								Design is on hold to choose an operational option.	
34	Central	Sarawia Street Level Crossing Upgrade	\$2.67m	\$3.08m	\$0.48m																								Project phases moved out by 2 months	
35	South	Puhinui Station Upgrade	\$0.00m	\$0.82m	\$0.00m																								Design to be commenced by 10/13/14	
36	Central	City Rail Link	\$110.5m	\$180.86m	\$169.77m																									
37	South / West	South-western Multimodal Airport Rapid Transit (SMART)	\$1.7m	\$5.31m	\$5.47m																									
Public Transport - Ferry Projects																														
38	South	Half Moon Bay Ferry Terminal & Vehicular Ferries	\$0.1m	\$1.13m	\$7.05m																								Construction to be commenced by 2014/15	
39	Central	Downtown Ferry Terminal Pier 2	\$0.4m	\$0.63m	\$0.00m																								Moved out to 2013/14	
Walking and Cycle Projects																														
40	Central	Walking and Cycling improvements Auckland Domain	\$0.45m	\$0.00m	\$0.00m																									
41	West	Cycle way; Don Buck (Triangle to SH16) - Stage 2	\$0.52m	\$0.00m	\$0.00m																								Stage 1 completed	
43	Central	Grt Sth Rd (Wellington St) C/Way	\$0.56m	\$0.00m	\$0.00m																									

SUMMARY OF CIO FINANCIAL PERFORMANCE

1. Financial Results - November 2012

Monthly Results	November	October	September	August
Budget (AAP)	22.6 m	23.9 m	16.2 m	14.4 m
Budget (V0) - Approved 19 Sep	30.9 m	30.9 m	20.0 m	17.7 m
Projection	19.8 m	27.2 m	17.8 m	17.0 m
Actual	18.3 m	23.2 m	19.8 m	15.7 m
% of V0 Budget achieved	59%	75%	99%	89%
% of Projection achieved	92%	85%	111%	93%
YTD Budget (2012-13)	112.7 m	82.4 m	51.4 m	31.5 m
YTD Spend (2012-13)	88.0 m	69.8 m	46.6 m	26.8 m
NZTA Revenue	5.4 m	7.2 m	3.5 m	3.9 m
NZTA Revenue % of Actuals	30%	31%	18%	25%

Key Implications are:

Current Year Highlights:

1. Latest projections for 2012-13 have maintained the over programming at \$10m, however the degree of risk around programme under spend increases. The opportunity continues to present to increase the over programming again to ensure 100% utilisation of the fiscal envelope.
2. November spend was 92% of the last projections (\$1.6m below), mainly attributable to lower spend on the Investigation & Design phases(\$1.4m)
3. Construction and Property actuals were generally in line with the last projections albeit with a few exceptions: Construction underspend in Tiverton (\$594k) and AMETI (\$325k) were offset by construction overspend in NORSGA (\$680k) and Hobsonville (\$448k).

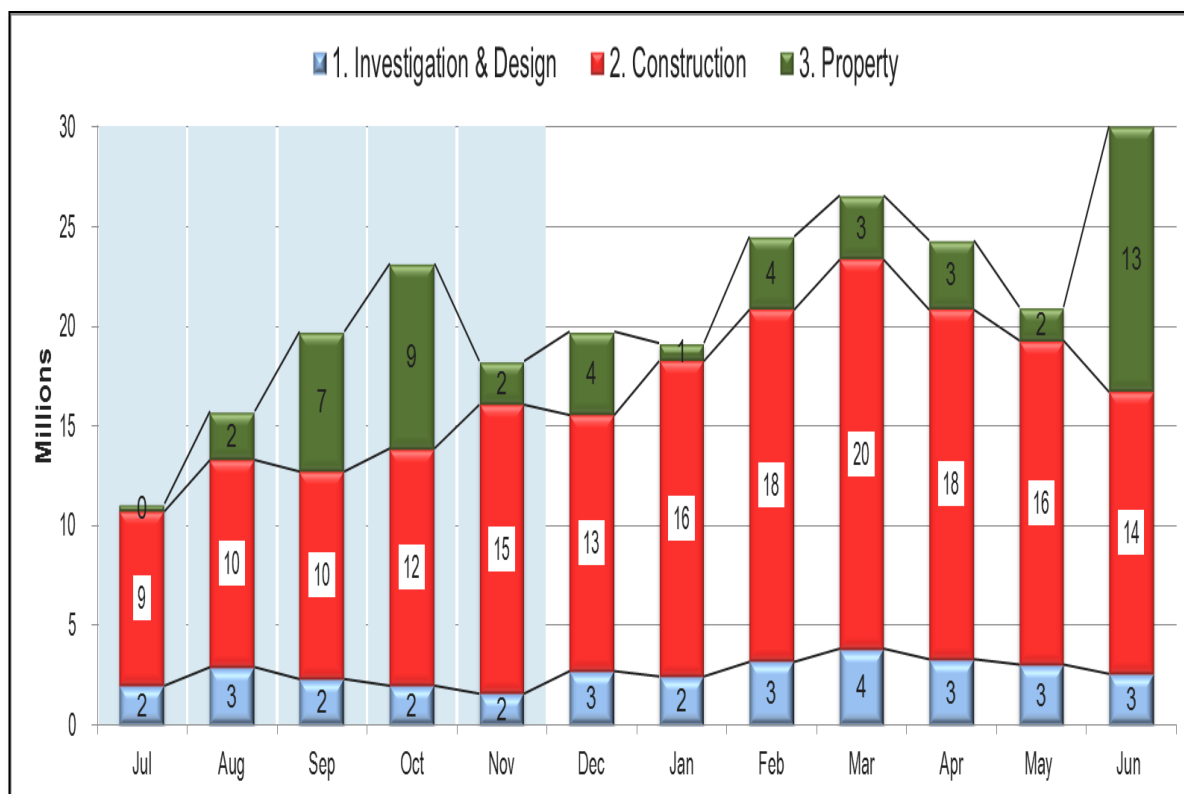
Multi Year Highlights:

1. Projected overspend for first two years is now at \$37m (21% of 2013-14 Budgets)
2. **Key increases in 2013-14** : NORSGA (\$12m), AMETI (\$14m),Parnell (\$10m) MCRL (\$7m), Local Board (\$6m).
3. **Key decreases in 2013-14** : Albany Highway (\$6m), Glenfield (\$6m)

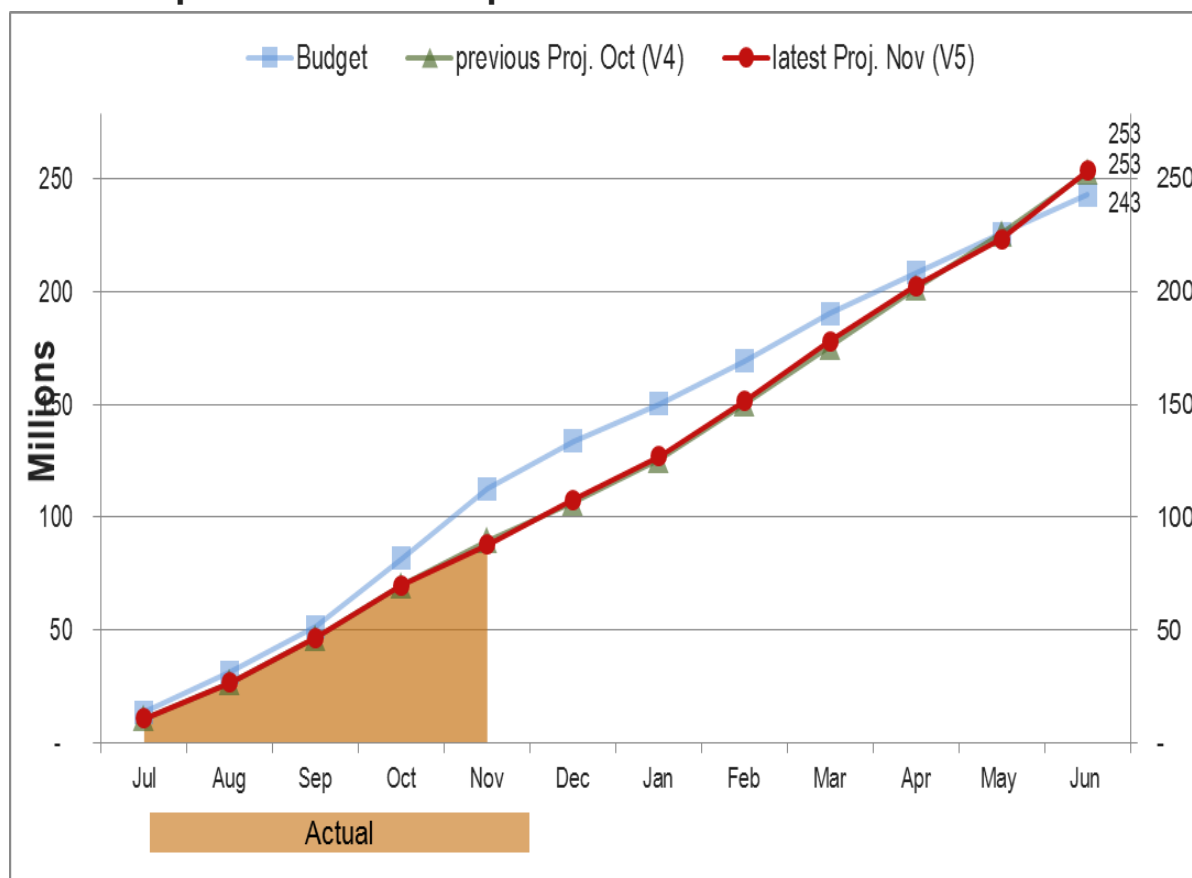
Funding Highlights:

Based on current NZTA approvals, forecast subsidy is expected to be at \$69m, however if we add the new/additional approvals (including Cost Scope Adjustments) of \$18m, total subsidy will be \$87m as against budget of \$83m.

2. Monthly Trend Analysis



3. CIO Capex Cumulative Spend



5 COMMUNICATIONS AND PUBLIC AFFAIRS (Wally Thomas)

5.1 Executive Summary

Communications support continues to be provided to projects and departments across the organisation.

The summer events season has begun with a number of high-profile activities either held or coming in the next few months.

A number of community transport campaign with a safety focus are underway. These all attract support/subsidy from NZTA.

The tornado which struck West Auckland resulted in an intense period of communications and media activity.

5.2 Major Projects

Dominion Rd

Communications in November focussed on updates to the community on the plans approved for the upgrade of Dominion Rd. This included a mail drop to the area with an overview of the project and information on two public information days, letters and visits to businesses and properties on Dominion Rd, details sent to an email database, and advertising in local papers. Factsheets in Chinese and Korean were also distributed to businesses.

Some 140 people attended the information days.

A stakeholder liaison group has been established to give ongoing feedback during design. Including representatives from local boards, business associations, Cycle Action Auckland, Walk Auckland and iwi, the group has held an initial meeting and will continue to meet monthly.

AMETI

Construction site visits and project briefings have been held in the past month for NZTA regional managers, the National Road Carriers Association, the Local Board transport spokesperson, the Minister of Transport and Maungakiekie MP Sam Lotu-liga.

The latest AMETI community newsletter, which is distributed to some 45,000 properties in the eastern suburbs, has been delivered. It focuses on what has been achieved in the first year of construction and what will be done in the next 12 months.

Communications planning for AMETI Phase 2 is being worked on to outline what is necessary in the lead up to lodging a Notice of Requirement. This includes a particular focus on community engagement and stakeholder liaison.

AT HOP

During November a low level campaign targeting existing customers to promote the go live date for AT HOP on ferries began. Promotional material has largely been restricted to the physical ferry environment (on-board and around wharves etc).

The second phase of the campaign (launch) began on 30 November. Campaign activity is at a low level, with a small number of press ads and billboards used to announce that ferries are now included as part of the AT HOP offering.

More details are included elsewhere in this Board report.

In mainstream media the launch of the AT HOP card was reported in generally favourable terms, including radio and television broadcast vox pops in which commuters spoke positively about their experience using the system.

Meanwhile, customer research is to be conducted to gain an understanding of levels of paper ticket usage on rail. This will feed into the development of any promotions programme to increase use of the AT HOP card.

Public Transport

A campaign to raise awareness of the transport hub in New Lynn and encourage more people to use trains and buses is about to start. A direct mail pack, including timetable information, will be distributed to 6,000 residents who live within a 3km radius of New Lynn transport centre.

Electronic direct mail will also be distributed to businesses in the area through the New Lynn Business Association.



Activity to promote applications for Public Transport concessions is prepared and ready for Tertiary Orientation Week in February 2013. The advertising creative is currently going through internal approvals.

LINK

Promotional material is being prepared to increase patronage on LINK bus services. This will include production of a tourist pocket guide/ map showcasing the main attractions around the city centre and along LINK routes. Distribution points include main hotels/ places to stay and cruise ships via ambassadors over the summer.

Other public transport campaigns include:

- New ferry services from Hobsonville and Beach Haven, starting 4 February 2012
- Changes to the trains, bus and ferry timetables over Christmas (including the "Block of line" shut-down to allow electrification of the rail network)
- Nite-Rider promotion (part of the 'Mayoral Taskforce' safety initiative)
- The December edition of the "On-Board" newsletter
- Localised bus service changes from mid-February for Sandringham Rd, New North Rd, Mt Eden Road and Dominion Rd

Events

Promotion of transport options, including special event services, was provided for the annual CBD Santa Parade and Christmas in the Park. Planning is underway for similar promotion for those attending the international 7.3 Ironman in January.

AT took part in the Sustainable City Showcase at The Cloud. The AT stand showcased various projects from across the organisation, including CRL, electrification, carpooling, cycle lanes and travel planning.

The first half of 2013 sees a number of facility openings including Hobsonville and Beach Haven ferry terminals, Papakura Station, Wiri Depot and the MIT campus above Manukau Station.

Community Transport

A motorcycle safety campaign began in November with visuals and radio advertisements targeting motorists to 'look twice' for motorcyclists and urging motorcyclists to 'think twice' before they overtake. A safety campaign for scooter safety has been pre-tested with a group of Auckland University scooter riders and the favoured concept is to be rolled out in February 2013.



Another 'slow down around schools' campaign is planned for the start of next school term (February). Media includes inserts in suburban papers, bus backs, radio and interactive events involving students from schools. This will also be supported by "below the line" media and PR activity.

Parking

Central City Parking Zone changes came into effect on 19 November. The awareness campaign included; press advertising, radio advertising and a direct mailer targeting businesses and residents in the CBD. The On-Street parking page of the AT website, which explains about the new City Centre Parking Zone, has recorded 5,776 unique page views. There was a large increase from an average of 35 page views per day to a peak of 698 unique page views during the first week the information was published on the website.

5.3 Research

School and Workplace Travelwise surveys are continuing to use online collection and data entry tools. So far this year, there have been 106 schools involved in the programme undertaking roll surveys. That is a total of 45,823 students that have been surveyed, results processed and reports generated by the research team for Community Transport.

5.4 West Auckland Tornado

The Tornado which swept through parts of West Auckland required a swift and co-ordinated response. The Communications team worked closely with operations teams and MEOC to provide regular public information/media updates. The first notification of road closures and safety warnings was issued within 40 minutes of the incident. In all five updates were issued over a three hour period and picked up by social and mainstream media.

Regular situation reports were also provided to Auckland Civil Defence and other stakeholders, including staff who were advised to stay off the roads if at all possible. (See Attachment 3 for photos).

5.5 Media

Auckland Transport as an organisation was discussed in 280 relevant reports in the month to 22 November 2012. Coverage focused on public transport topics, discussed in 105 reports (37.5% of the total).

Traffic management was the second most frequent topic, discussed in 66 reports (23.6% of total coverage), while roading and infrastructure were mentioned in 57 reports (20.4%).

Significant topics of reporting included:

- The suggestion to allow taxis to use bus lanes along designated routes;
- The release of plans for a “frequent service network” model of train and bus services (draft RPTP);
- Possible extension of rail electrification works to Pukekohe. These reports also mentioned the EMU project.
- The establishment of the City Centre Parking Zone;
- Planned improvements along Dominion Road; and
- The start of construction on the \$11 million Grafton Gully Cycleway (an NZTA project).

Chart 14 Press

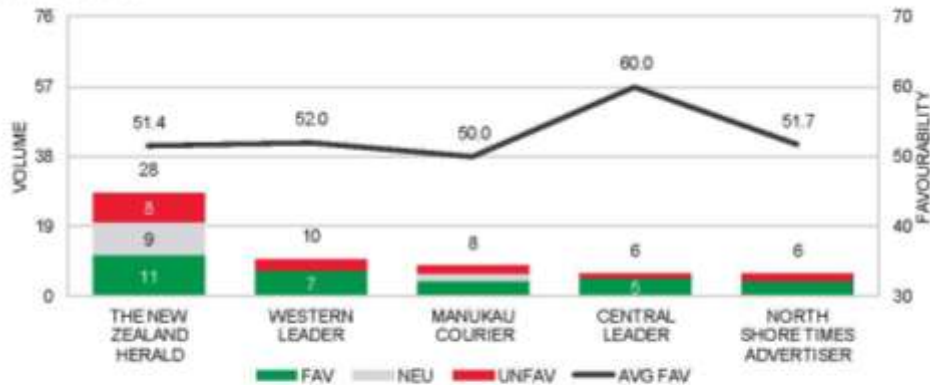
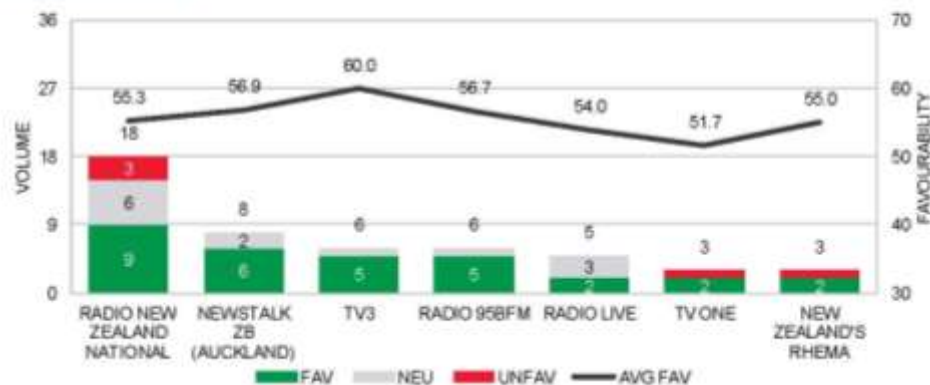
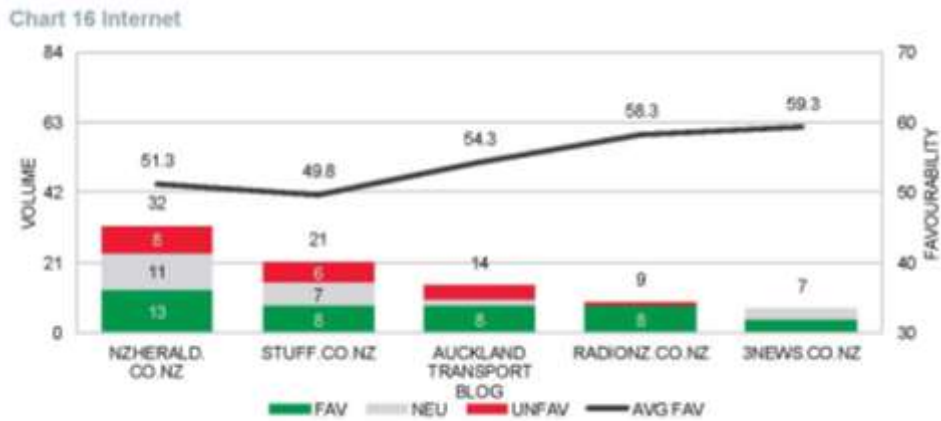


Chart 15 Broadcast





AT’s Twitter account (@AkiTransport) passed the 2000 follower mark in December. The channel was used to communicate road closure information around major events (including the Tornado in west Auckland), information on public consultations and responding to day-to-day customer queries.

As usual, customer interaction was predominantly focussed on public transport queries, including online registration of the AT HOP card.

We are looking at ways to continue growing our following on social media, including through cooperation with Council and NZTA’s social media teams.





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 as advances in major projects such as AMETI, CRL, MEWS and SMART advance. Engagement with Council is high as the Annual Plan discussions are underway. Local Boards are fully engaged about the Local Transport Fund.

The Minister of Transport toured the AMETI project.

6.3 Elected Member Liaison Unit

The Elected Member Liaison Unit continues its “normal business”, liaising closely with all Local Boards, facilitating the resolution of elected members’ 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. These reports are provided to all local Board Members, all Councillors, and all Auckland’s constituent Members of Parliament. The current edition has been distributed to local boards through the normal Auckland Council agenda processes. 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 Road project, being alert to any political or practical issues that may arise.
- Parking is a high priority for the Local Boards and Councillors across many parts of Auckland. Auckland Transport representatives are appearing before Council’s Regional Development and Operations Committee on December 6th. This follows a number of Councillor inquiries in November.
- EMLU is the key link between AT and local boards in the process of assessing projects to be covered by the Local Transport Fund of \$10 million. The fund was allocated to local boards on a population basis (aside from Great Barrier and Waiheke, whose allocations are on a different basis) and is available for small transport projects nominated by local boards.

6.4 Local Board, Councillor and MP Engagement Programme

12 December	Accountability and Performance Committee – Quarterly Report
20 December	Governing Body - update on Alternative Transport Funding
February	Transport Committee - 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 (Mana whenua-Mataawaka) engagement continues across a number of programmes and projects. These include:

- **AMETI** – Notice of Requirement hearings for Phase 1 (inclusive of 1A) were held. No issues have been raised by commissioners for about the Maori engagement framework.
- **CRL** – Four of six Maori Values assessments (MVA's) from mana whenua have been received.
- **Manukau Bus Interchange (Lot 59)** – a further hui has been held with mana whenua to present the concept masterplan for the area. Auckland Transport is leading the Maori engagement for both Auckland Transport and Auckland Council on this project.
- **Gills Road to Oteha Valley Road (link)** – engagement has been initiated as the scheme design and the several options have been completed are ready to be taken out for consultation and engagement.
- **Whakatupato Rori Road Safety booklet** – Community Transport has successfully engaged with the mataawaka Māori community based out of Papakura to develop and release at the local Rose Hill Kohanga Reo a safety booklet for pre-school children, this was done in several languages, Maori being one of them. Papakura Local Board chair Hine Joyce-Tahere attended to support the launch of the booklet with the local children of Te Kohanga Reo o Puke o roihi (see below).



7 STRATEGY AND PLANNING (Peter Clark)

7.1 Executive Summary

Strategy and Planning focused on key activities including:

- Regulatory Planning
- Corridor Management Plans
- Regional Public Transport Plan
- Regional Land Transport Programme

7.2 Planning and Policy

Regulatory Planning

Operative District Plan

Through responding to council plan changes, private plan changes and notices of requirement Auckland Transport (AT) seeks to ensure that land use and transport outcomes are integrated. Map 1 shows the location of plan modifications that AT is involved in and their current status.

Unitary Plan

Over the last month, AT has continued to provide comment to Auckland Council (AC) on various areas of Unitary Plan content relevant to our operations such as provisions for park and ride facilities, trees in the road reserve, stormwater and noise.

This is a critical piece of work to ensure that AT is able to continue carrying out its essential operations over the Auckland transport network as well as deliver on the Auckland Plan transport outcomes.

In March 2013, the first full version of the draft Unitary Plan will be available for review.

Corridor Management Plans

Corridor Management Plans (CMPs) identify short, medium and longer-term projects for delivery in response to growth and land use changes. Map 1 shows the location and status of current CMPs. Two new CMPs have recently been awarded (Rata St, Ash Street and Great North Road) and the City East West Study (Victoria St, Wellesley St, Mayoral Drive). These are due to be completed this financial year.

Regional Public Transport Plan (RPTP)

There have been 700 submissions on the draft Regional Public Transport Plan to date of which 148 have asked to have their submissions heard. The schedule for these Hearings is shown below. Submitters are being contacted about the time and dates for their submissions to be heard. This will be completed by 30 November.

RPTP HEARINGS SCHEDULE 2013			
Date	Venue	Morning	Afternoon
Tuesday 29 January (9am - 5.00pm)	Auckland CBD Level 15 Meeting Room Auckland Council Civic Building, 1 Greys Avenue		
Wednesday 30 January (9am - 5.00pm)	Takapuna P1 - Presentation Room Ground Floor TelstraClear Building, Smales farm Office Park		
Thursday 31 January	FREE		
Friday 1 February (9am - 1pm)	Henderson Level 2 Council Chambers Waitakere Civic Building, 6 Henderson Valley Road		FREE
WEEKEND			
Monday 4 February (9am - 5.00pm)	Auckland CBD Level 15 Meeting Room Auckland Council Civic Building, 1 Greys Avenue		
Tuesday 5 February (9am - 5.00pm)	Auckland CBD Level 15 Meeting Room Auckland Council Civic Building, 1 Greys Avenue		FREE
Wednesday 6 February	HOLIDAY		
Thursday 7 February (9am - 6.00pm)	Manukau Manukau Room Civic Building, 31-33 Manukau Station Road		
Friday 8 February (9.30am – 5.00pm)	Auckland CBD Level 4 Huanui Foyer Meeting Room Bledisloe Building	DELIBERATIONS	DELIBERATIONS

Upper North Island Strategic Alliance (UNISA)

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

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

The second initiative is the Port Technical Study, which has been completed, and is the subject of a separate report on this agenda.

7.3 Planning and Programming

2012/2015 Auckland Regional Land Transport Programme (RLTP)

During November, nine new funding applications totalling \$30,253,804 were submitted to NZTA for consideration. Four applications worth \$21,309,884 have been approved by NZTA, while the remaining five applications worth \$9,943,920 are awaiting approval.

Table 1 – November 2012 Recommended Schemes to NZ Transport Agency

Project name	Description	Activity Class	Phase	Cost	Comments (AT)	Outcome (NZ Transport Agency)
November 2012						
2012-15 Flat Bush School Rd - Stage 4 Murphys	Upgrading of Flat bush School Rd and Murphys Rd. The Intersection will be changed from uncontrolled to a signalised intersection with cycling and walking provisions.	Improvement & Replacement of Local Roads	Construction	\$3,520,000	Recommended	Awaiting approval
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	\$1,385,300	Recommended	Awaiting approval
12-15 RLTP Management	3 years funding for processing and managing applications for financial assistance for AT's RLTP 2012/15 projects and preparing the 2015/18 RLTP.	Transport Planning	Study	\$2,772,000	Recommended	Awaiting approval
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
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	Approved
PT EMU Capex - Rolling Stock Purchase-Financing Cost	1st year funding as part of the agreed total funding provision 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	Approved
EMU Depot Capex-Financing Costs	1st year funding as part of the agreed total funding provision for storage and maintenance of the rail rolling stock.	PT Infrastructure	Construction	\$3,466,318	Recommended	Approved
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	Approved
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
Total new schemes				\$30,253,804		

Notable in the monthly review were:

- Approximately \$19m funding approved for the first year financing as part of the agreed total funding provision of EMU and EMU depot.
- Approximately \$3m funding approved for investigation and design of Albany Highway South upgrade.

Map 1 – Plan Change and Corridor Management Plan Locations



8 SPECIAL PROJECTS (Claire Stewart)

8.1 Executive Summary

The key progress areas for the projects in November included:

- EMU - design and manufacturing
- EMU Depot - filling, fixing of roofing and cladding
- City Rail Link - progress towards City Centre Future Access Study finalisation

8.2 EMU Projects

EMU Delivery Project

Design

The project is focussed mainly on review of the train final design and this activity has reached a peak in the past month. The complete design submission from CAF now numbers 691 documents and 90% of these are now submitted. Each document is reviewed in a structured manner by the project team and comments are formally returned to CAF for their action. While there is a significant workload, it is progressing well with much of the submission content requiring no comment. In parallel, design meetings are being held with CAF in specific areas as needed. These have included the design of the bogie suspension, which is now resolved and in production, and the completion of the systems assurance activities which are a key part of the design process.

Production

CAF have manufactured the under frames for the first unit and are moving into production for the fleet. There have been few problems with the underframe production, with good quality from the outset, and production of these critical components is on programme. Production of the vehicle body sides is also proceeding well, with very high quality in both manufacture and finishing. The bodysides are robot welded which gives repeatable quality and appearance. Production of the bodysides is on programme.



Figure 1: The bodyside Robot Welder



Figure 2: Bodysides awaiting inspection



Figure 3: Bodyside panels in the jig, awaiting roof

Type testing and first article inspections are continuing with the air conditioning systems inspected and tested at the end of October and the Door System inspected in late November.

Programme

The impact of any delay regarding the overall programme depends on the progress of the assembly and testing which are on the critical path for the first Unit. CAF and AT are working on opportunities to de-risk the programme and recover the delay and will continue to do so as the project progresses.

Other aspects of the project are on programme, with a large quantity of material now being delivered to CAF for the assembly of the first Unit, which is programmed to start in January 2013.

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.

Type testing of the propulsion system and the combined propulsion test are the key tests for the next three months. The combined propulsion test is a significant exercise which brings together all the main power and propulsion systems and, using inertia simulation with load machines and demonstrates that the train equipment, as designed, has the power and capacity to deliver the service performance, (acceleration, top speed, braking,) that the Auckland operation requires.

EMU Depot Project

Construction

Filling is progressing well in the southern part of the quarry and this should finish earlier than programmed if the fine weather holds.

The structural steelwork in the main building is substantially complete, roof and wall cladding is being fixed and installation of building services has commenced. Trackwork is being laid and the first works train entered the site to deliver materials for the stabling yard in November.



Figure 1: View south with floor pits in the foreground and southern steelwork in the background



Figure 2: View north - first trackwork going in



Figure 3: Overall site view to south



Figure 4: First roof sheeting going on

Three Month Look Ahead

The focus in the next quarter will be ensuring the building is watertight and installation of the mechanical and electrical services, internal steelwork and partitioning. The floor slab and trenches will be completed, trackwork (outside the building) will continue and road formation works will be under way.

8.3 City Rail Link Project

City Centre Future Access Study (CCFAS)

The short list options for the CCFAS were evaluated and a second draft of the CCFAS technical report prepared by SKM was provided to Central Government officials on 16 November. Workshops were conducted with Central Government to work through various issues raised by officials. At the time of writing the CCFAS had not been publically released.

Design

Optimisation and geotechnical investigations advanced during the month.

Value Engineering and Produce Definition preliminary work continued to the minimum extent necessary to support other key activities.

Planning

Further information requests from Council were progressed in November. The Notice of Requirement documentation was reviewed against ongoing project optimisation outcomes.

Communications

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

Progress design/planning initiatives and associated landowner communications in early 2013.

APPROVED FOR SUBMISSION by	David Warburton Chief Executive	
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