

CONFIDENTIAL

AT Deliverables

Recommendation(s)

That the Board:

- i. Receives this report.

Executive summary

1. Attachment 1 refers to AT results achieved for the last quarter (to 31 December 2018) and their relationship to the AT Strategic Themes.
2. Attachment 2 refers to the Projects for Completion / Delivery (by 31 March 2019) and their relationship to the AT Strategic Themes.
3. Each document summarises Department/Division activities.
4. The key deliverables programme is run to assist in :
 - ✓ maintaining focus on the work programme
 - ✓ highlighting deliverables given the high volume of “activities” that are undertaken on a monthly basis.

Attachments

Number	Description
1	AT Results for the 3 months to 31 December 2018
2	AT Projects to be Delivered by 31 March 2019

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Document ownership

Submitted and approved by	Shane Ellison Chief Executive	
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AT Deliverables
Projects Results to 31 December 2018

FINANCE

Task / Project	Strategic Theme	Status Result	Comment/s
Finance			
<ul style="list-style-type: none"> AC Quarter 1 Reporting Pack submitted 	Continually transform and elevate customer experience	On target	Q1 reporting submitted to AC in full on time
<ul style="list-style-type: none"> Achieve PCI DSS annual compliance 		On target	PCI DSS annual compliance achieved 28 September
<ul style="list-style-type: none"> 2018/19 internal reforecast completed and an initial view of 2019/20 		On target	2018/19 budget reforecast presented and approved at 11 December Board meeting
<ul style="list-style-type: none"> Complete Financial Delegations 		On target	Financial delegations drafted for FCRC presentation with the Delegations Policy
Revenue & Analysis			
<ul style="list-style-type: none"> Prepare funding applications for projects eligible for NZ Transport Agency funding 	Continually transform and elevate customer experience Build network optimisation and resilience for travel times	On target	13 applications were submitted during this period, including Quay Street Seawall Seismic Upgrade, the Integrated Corridor Programme (12 Corridors) and Puhinui Interchange. An application was submitted on behalf of KiwiRail for the Wiri to Quay Park Rail Corridor Improvements. KiwiRail is not an Approved Organisation, so AT needs to submit funding applications on its behalf.
<ul style="list-style-type: none"> Ensure that processes are in place throughout the organisation to meet the NZ Transport Agency's requirements for funding applications 	Continually transform and elevate customer experience	On target	
<ul style="list-style-type: none"> Implement options to maximise AT's funding for 2018/19 so that funding is sufficient to cover both capital and operating expenditure 		Below, but likely to achieve	There is a risk that we will not achieve an AC/Transport Agency 50:50 funding split for the capital programme.
Procurement (including Corporate Accommodation)			
<ul style="list-style-type: none"> Procurement Strategy 2018-2021 finalised for approval at the February Board meeting 	Fast track creative, innovate and efficient transport services Continually transform and elevate customer experience	On target	
<ul style="list-style-type: none"> Under \$5 million Procurement Audit completed and management actions in place 		On target	Complete – actions in place and delivery being monitored through FCRC
<ul style="list-style-type: none"> Group Source Benefit pipeline for 2018/19 in place (target \$5 million in year savings) 		Risk of non-achievement	2018/19 pipeline of \$2.7 million. Focus on building 2019/20 pipeline and ensuring alignment to operating budget.
<ul style="list-style-type: none"> AT Procurement Digital Roadmap approved by Council Group Procurement. The roadmap outlines how procurement will leverage digital tools to enable an effective and efficient procurement process. 		On target	Will be delivered in Quarter 3
<ul style="list-style-type: none"> 20 Viaduct Harbour head office – complete Project Implementation Review (PIR) and resulting actions 		Below, but likely to achieve	Postponed, completed by end of Quarter 3
<ul style="list-style-type: none"> Complete cost recovery, from the Landlord of 9-11 Corinthian Drive, following successful move to Albany office in Quarter 1 		On target	Legal negotiations have commenced with Bell Gully acting for AT.
<ul style="list-style-type: none"> AT Workspace (Accommodation) Strategy developed in conjunction with Auckland Council (Space as a Service (SaaS) model) 		On Target	



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INTEGRATED NETWORKS

Task / Project	Strategic Theme		Comment/s
Metro Service Delivery - Bus Services			
<ul style="list-style-type: none"> Bus driver amenities – Toilet facilities for bus drivers to be installed at Elliot Street and Sale St / Hobson 	Build network optimisation and resilience for travel times	Below, but likely to achieve	Sale Street is progressing with revised proposal for joint venture with lease agreement with City Works (serving Nelson / Wellesley / Cook layovers) and delivery programmed for this FY Elliot Street investigations continue and expected delivery delayed to May 2019
<ul style="list-style-type: none"> Central and North Bus New Network Infrastructure Complete construction of infrastructure post go live. 	Continually transform and elevate customer experience.	Below, but likely to achieve	Central critical infrastructure delivered <ul style="list-style-type: none"> 1 bus stops completed 0 temp/TTMP bus stops in service 21 contentious sites remain in investigation. North critical infrastructure delivered <ul style="list-style-type: none"> 71 bus stops completed 10 temp/TTMP bus stops in service 25 contentious sites remain in investigation Mitigations with more stops and layup to reduce station capacity issues at Constellation Station completed.
Metro Service Delivery - Train Services			
<ul style="list-style-type: none"> Avondale Platform Shelter 	Continually transform and elevate customer experience	Complete	The new Platform Shelter at Avondale Station was opened on 1 November 2018
<ul style="list-style-type: none"> Baldwin Ave Platform Shelter 	Continually transform and elevate customer experience	Below, but likely to achieve	The completion of the Platform Shelters at Baldwin Avenue is now due in May 2019.
Metro Service Delivery - Ferry Services			
<ul style="list-style-type: none"> DTFT Pier 1B Renewal 	Continually transform and elevate customer experience	Below, but likely to achieve	Works not completed during the quarter due to delays in design and procurement as a result of industry resource being redirected to Downtown redevelopment project. Works currently programmed for completion in May 2019.
Transport Services Development			
Waiheke PTOM <ul style="list-style-type: none"> Waiheke PTOM Contract Negotiations Completed - bus operator to be appointed by 31 December 2018 	Build network optimisation and resilience for travel times	Below, but likely to achieve	Ongoing with an agreement not able to be reached by 31 December 2018. Deloitte is being appointed to do an independent review of the price submitted.
First and Last Leg On-demand Trial <ul style="list-style-type: none"> Devonport On-Demand Trial launch – Go live in November 2018 	Continually transform and elevate customer experience	Complete	Went Live in November 2018.



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	Prioritise rapid, high frequency public transport Fast track creative, innovate and efficient transport services		
On-demand Auckland Roadmap <ul style="list-style-type: none"> Development of a roadmap for the future delivery and application of shared mobility service solutions across the Auckland region – consultancy agreement underway 	Continually transform and elevate customer experience Prioritise rapid, high frequency public transport Fast track creative, innovate and efficient transport services	On target	WSP Opus appointment made and the roadmap development is underway.
Passenger Rail Services Agreement <ul style="list-style-type: none"> Procurement Strategy underway – scope of service developed 	Continually transform and elevate customer experience Prioritise rapid, high frequency public transport Fast track creative, innovate and efficient transport services	On target	To be presented to January Finance Capital and Risk Committee.
Rodney Local Board Targeted Rates Services <ul style="list-style-type: none"> Adjust fare zones to reflect three new services (funded from Rodney LB targeted rates) - services involve adding stops in current unzoned areas 	Continually transform and elevate customer experience	On target	Workshops held and changes have been made to zone maps and fares – to be implemented with the next EOD change.
Annual Fare Review	Build network optimisation and resilience for travel times	Complete	Fare review complete. Additional funding from funders to avoid increase not secured.
Assets & Maintenance			
<ul style="list-style-type: none"> Road renewal programme - 51% by length of the road renewal programme to be completed by the end of Q2 (comprising pavement rehabilitation – 5 km, resurfacing – 200 km; kerb and channel replacement – 30 km and footpath renewals – 40 km) 	Build network optimisation and resilience	Below within 2.5%	49% by length of the road renewal programme has been delivered by the end of Q2 comprising 3.8 km of pavement rehabilitation, 185.5 km of resurfacing, 30.7 km of kerb and channel replacement and 44.3 km of footpath renewals.
<ul style="list-style-type: none"> Seal Extension RLTP programme - Monowai Stage 1 expected to be completed by Dec 18. Detailed Design for Monowai Stage 2 and Ngarewa Dr expected to be completed. Wellsford Valley Rd and Ahuroa design ongoing. Seal Extension Araparera Forestry Programme - Planned completion of detail design and tender for three sites (Underwood Rd, Whitmore Rd & Tauhoa Rd). Progress design on remaining six. NZTA funding application to be submitted. 	Build network optimisation and resilience	Below, but likely to achieve	Monowai Stage 1 construction behind schedule largely due to material supply issues. Monowai Stage 2 design & construction being finalised. Ngarewa Dr Application Submission for resource consent submitted to Council Dec 2018. Decision pending. Geotech Assessment Report undergoing peer review to confirm retaining wall designs for Building Consent application to Council. The nine seal extension sites are part of the Araparera Forestry JV Seal Extension approved by the Rodney Local Board. They are being released in two Stages. Stage 1 consisting Underwood Road, Whitmore Road and Tauhoa Road are in the Tender Process for Panel 2 Physical Works, with tenders closing 14 January 2019. Araparera Stage 2 - Detailed Design Phase on remaining six.
Major Projects			



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<ul style="list-style-type: none"> Open Ian McKinnon Cycleway. 	Continually transform and elevate customer experience.	Complete	The official opening was held on 30 November by the Mayor and Minister of Transport.
<ul style="list-style-type: none"> Award AMETI EB1 construction contract. 	Prioritise rapid, high frequency public transport. Continually transform and elevate customer experience. Build network optimisation and resilience for predictable travel times.	Complete	The AMETI EB1 construction contract was awarded to Fulton Hogan in December 2018.
<ul style="list-style-type: none"> Dominion Road Corridor cleared for new double decker contract. 	Prioritise rapid, high frequency public transport. Continually transform and elevate customer experience.	Below but likely to achieve	The corridor was successfully cleared to enable the new double decker network to run on 22 December. This required the implementation of temporary works. The permanent works will be completed in early 2019.
<ul style="list-style-type: none"> Waitemata Safe Routes consultation complete. 	Continually transform and elevate customer experience.	Complete	Consultation was completed in mid-December and 1,100 submissions were received.
<ul style="list-style-type: none"> Karangahape Road Upgrade physical works contract released to market. 	Continually transform and elevate customer experience.	Complete	The tender was successfully released to the market.
PMO			
<ul style="list-style-type: none"> Phased 3-year capital programme in place for all AT projects within the RLTP 	Prioritise rapid, high frequency public transport Continually transform and elevate customer experience	Below but likely to achieve	In progress.
<ul style="list-style-type: none"> Establish the AT Design Review Panel 	Continually transform and elevate customer experience	Complete	Panel has been established and the first Design Review meeting took place end of January 2019.
<ul style="list-style-type: none"> Commence Project Management Framework Review 	Continually transform and elevate customer experience	On target	In progress
EMU			
<ul style="list-style-type: none"> Develop ETCS design and agree retrofit programme 	Prioritise rapid, high frequency public transport Continually transform and elevate customer experience. Build network optimisation and resilience for predictable travel times	On target	Project agreed. Design close out progressing.
Property & Planning			
Planning Integration			
<ul style="list-style-type: none"> AMETI EB2/3 <ul style="list-style-type: none"> Provision of AEE (part) and technical reports to AT by consultant for review 	Continually transform and elevate customer experience	On target	Programme has been delayed by six months for peer review of design and costs. Lodgement date expected to be late 2019.
<ul style="list-style-type: none"> Downtown Programme <ul style="list-style-type: none"> Council Hearing for Queens to Marsden section of the Quay St Strengthening project 	Enable quality urban growth to meet demand	Below within 2.5%	Council Hearing for Queens to Marsden section of the Quay St Strengthening project held 3 & 4 December 2018.



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<ul style="list-style-type: none"> ○ Lodge resource consent application for Ferry Building section of the Quay St Strengthening project ○ Lodge the Downtown Public Space resource consent application (*Note this will be either a Panuku or AC application) ○ Lodge Quay St Enhancement resource consent application ○ End to end utility service relocation resource consent granted 	<p>Build network optimisation and resilience for travel time</p>		<p>Resource consent application for Ferry Building section of the Quay St Strengthening project delayed till January 2019, to allow for further consultation.</p> <p>Downtown Public Space resource consent application lodgement delayed until January 2019, to allow for design changes.</p> <p>Quay St Enhancement resource consent application delayed until January 2019, to allow for further investigation work to be completed.</p> <p>End to end utility service relocation resource consent granted 19 December 2018.</p>
<ul style="list-style-type: none"> • Tamaki Drive Cycleway resource consent lodged 		On target	Lodged 7 September 2018.
<ul style="list-style-type: none"> • Matakana Link Road <ul style="list-style-type: none"> ○ NoR and regional resource consents notified 		On target	Notified on 2 November 2015, submissions closed on 29 November 2018 and hearing scheduled for late March 2019.
<ul style="list-style-type: none"> • Gills Road to Oteha Valley resource consent lodged 		On target	Lodged in July 2018, decision delayed by further information requests and lack of resourcing at Council. Expected to be granted in early Feb 2019.
Property Operations			
<ul style="list-style-type: none"> • Devonport Wharf – Finalise three lease agreements (Units 3a ,3b, 7) and facilitate fit outs 	Continually transform and elevate customer experience	On target	Agreement to Lease negotiation finalised and documents signed Unit 3 (ex 3a,3b) and Unit 7. Fitouts underway.
<ul style="list-style-type: none"> • Manukau Bus Station – Secure new retail tenant (Shop 5), manage tenant negotiations over rental waiver and leasing dispute 		On target	Rental waiver negotiations completed. Discussing lease proposal terms for Shop 5 as a social enterprise option with The Southern Initiative.
<ul style="list-style-type: none"> • Vending Partnership Licence – compete signed documentation with Coca Cola and facilitate implementation for December target 		On target	Documentation signed and implementation completed.
<ul style="list-style-type: none"> • KRG leasing portfolio – finalise Framework Agreement, audit Access Grants and fee increases, finalise variation of station lease documentation, finalise new lease for Takanini Park n Ride, finalise licence document for shared pathway projects at New Lynn to Avondale and Glenn Innes to Tamaki (Stage 2) 		On target	<p>Terms for Framework Agreement finalised. Audit of available Access Grants updated.</p> <p>Takanini Park and Ride lease finalised and final document with AC for signing.</p> <p>Shared pathway Licence to be presented by KiwiRail.</p>
<ul style="list-style-type: none"> • Britomart Station CPO Building retail – manage Request for Proposal process and finalise selection of retail uses and tenants. 		On target	Preferred Retail tenants selected.
Property Management			
<ul style="list-style-type: none"> • Drury South Road Stopping Agreement – complete contract documentation 	Continually transform and elevate customer experience	On Target	Delegated approval for Land Exchange Agreement given on 16/10/2018
<ul style="list-style-type: none"> • Road Stoppings – settlements for three sites 	Continually transform and elevate customer experience Enable quality urban growth to meet demand	On Target	Clarke Road, Waterloo Road and East Tamaki Road settled.



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<ul style="list-style-type: none"> Licence Rentals review – identify CPI and Market Rent increase 	Continually transform and elevate customer experience	Below but likely to achieve	Process for recovery documented for team tool box. Some CPI to begin next quarter.
Real Estate Optimisation			
<ul style="list-style-type: none"> Complete the development of status, risk, forecast and checking reports from ProAction in Power BI for the Acquisition and Planning Teams 	Continually transform and elevate customer experience	Complete	Reports are now created and being used by the Acquisition and Planning team.
<ul style="list-style-type: none"> Work with the BI Team to pull Actual expenditure data from SAP into Power BI 		On Target	Draft MDX query has been completed and data can now be extracted from SAP.
Property Acquisitions			
<ul style="list-style-type: none"> AMETI-EB1 – complete all remaining EB1 land acquisitions. 	Prioritise rapid, high frequency public transport	Below but likely to achieve	Five remaining acquisitions to be achieved for a new access point for the properties at 48 – 56 Lagoon Drive. Two agreements presented in December and two section 18 Notices of Desire issued. Has not impacted award of physical works contract and will not delay construction.
<ul style="list-style-type: none"> AMETI-EB – Acquire 25 properties at \$30m. 		Below but likely to achieve	15 properties acquired at \$12.6m
<ul style="list-style-type: none"> AMETI-EB – 380 Ti Rakau Drive complete report to AT Board for full acquisition of property, finalise legal agreements for purchase and lease back. 		On Target	AT Board approved in December 2018. Draft Agreement for Sale and Purchase and Lease Back presented to Owners 19 th December 2018.
<ul style="list-style-type: none"> Matakana Link Road <ul style="list-style-type: none"> Complete final land requirement plans with the design team, complete valuation assessments and make offers to all owners. Acquire one property and issue s18 notices for four remaining properties. 		On Target	Land Requirement Plans finalised. Two properties acquired, valuations being obtained for remaining properties with offers to be made by end of February 2019. Section 18 Notices will then be issued.
<ul style="list-style-type: none"> Supporting Growth <ul style="list-style-type: none"> Redhills – complete agreements to acquire land from Universal Homes at Baker Lane and from Sonn Developments at Fred Taylor Drive. Silverdale – complete agreements to acquire land at Highgate, Millwater and East Coast Road Silverdale. Milldale – identify land requirements at Milldale in response to the IFA AC has entered into with Fulton Hogan and have a Land Acquisition Strategy approved for advancing road land acquisitions for the two projects being undertaken by Fulton Hogan. Medallion Drive – Respond to the s23 PWA appeal, seeking urgency from the Environment Court to set a timetable to hear appeal. Continue to advance land acquisition compensation agreement. 	Enable quality urban growth demand to be meet	On Target	Valuation completed and offer made, valuers meeting to exchange valuations.
		Below but likely to achieve	Valuation due end of January to enable offer to be made February.
		On Target	Two preliminary meetings held with Fulton Hogan to advance land acquisition identification process.
		On Target	Responded to Environment Court on appeal of s23 notice. Timetable issued by court. Hearing set down for June 2019.
<ul style="list-style-type: none"> Fanshawe St – Manson’s – advance agreement to acquire open space land for Parks as part of integrated land/transport works. 	Continually transform and elevate customer experience	Below but likely to achieve	Awaiting Planning advice regards loss of gross floor area development potential, due end of January. This will influence valuation position of the parties. Likely to be referred to the Environment Court for a decision.
Chief Engineer / Design Office			



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<ul style="list-style-type: none"> Transport Design Manual – First TDM section release. 	Enable quality urban growth to meet demand	Below but likely to achieve	Selected sections of the TDM are currently in branding phase for release Q1.
ALR			
<ul style="list-style-type: none"> Business case endorsed by NZTA Board, AT Board and Ministers. 	Prioritise rapid, high frequency public transport	Below but likely to achieve	AT inputs provided on-time NZTA Board has not been endorsed at this stage.



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SERVICE DELIVERY

Task / Project	Strategic Theme	Result Status	Comment/s
ATOCs (Central&Smales)			
<ul style="list-style-type: none"> ATOC amalgamation 	Prioritise rapid, high frequency public transport Continually transform and elevate customer experience Build network optimisation and resilience for travel times Fast-track creative, innovative and efficient transport services	On target	Business Case for the amalgamation of ATOC Smales and ATOC Central into a single centre has been presented and approved by AT Board and NZTA ELT.
<ul style="list-style-type: none"> Special Events 	Prioritise rapid, high frequency public transport Continually transform and elevate customer experience Build network optimisation and resilience for travel times Fast-track creative, innovative and efficient transport services	On target	Planning work for the Wayfinding customer improvement project commenced. The Wayfinding project is targeted installation of purpose built and designed signage to get customers to and from the right mode of public transport during an event. Event Numbers: - OCT - 79 Film - 58 = 137 - NOV - 138 Film - 84 = 222 - DEC - 124 Film - 64 = 188
<ul style="list-style-type: none"> Auckland Airport Operations 		On target	ATOC implemented a plan to manage and mitigate the effects of the high-risk Christmas period (26 November until 23 December) demand on Auckland airport and the road network in and around the airport area. ATOC and Auckland Airport conducted a full trial and study of the benefits, opportunities and challenges of managing network performance (traffic signals) across the airport and surrounding areas between Oct and Dec. A full report and outcomes will be presented to the ATOC Joint Management Board in Feb 2019.
Network Management & Safety			
<ul style="list-style-type: none"> Deliver Community and Road Safety Education Initiatives and Interventions 	Continually transform and elevate customer experience Fast-track creative, innovative and efficient transport services	On target	Key projects completed: <ul style="list-style-type: none"> Auckland Walk Challenge (Spring) delivered in November. Partnered with Auckland Airport to run a public transport challenge to airport precinct staff. Ongoing delivery of advice, travel expos, staff travel surveys and Give-it-a-Go public transport trials at Travelwise Choices organisations.



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			<p>Project preparation:</p> <ul style="list-style-type: none"> Preparation and procurement for Personalised Journey Planning (PJP) project in Kohimarama Glen Innes to be delivered in first half of 2019. Auckland Bike Challenge <p>Preparation for key Travelwise Choices campaigns and events</p>
<ul style="list-style-type: none"> Deliver the Road Safety Infrastructure Programme 	<p>Prioritise rapid, high frequency public transport</p> <p>Continually transform and elevate customer experience</p> <p>Build network optimisation and resilience for travel times</p> <p>Fast-track creative, innovative and efficient transport services</p>	On target	<p>Completed optimisation of four routes (34 signalised intersection). Ongoing active monitoring and optimisation within the City Centre</p>
<ul style="list-style-type: none"> Implement the Dynamic Lane trial 	<p>Continually transform and elevate customer experience</p> <p>Build network optimisation and resilience for travel times</p> <p>Fast-track creative, innovative and efficient transport services</p>	On target	<p>Completion of customer survey as part of NZTA final assessment. Concept designs completed for two additional sites</p>
<ul style="list-style-type: none"> Deliver Community and Road Safety Education Initiatives and Interventions 	<p>Continually transform and elevate customer experience</p> <p>Fast-track creative, innovative and efficient transport services</p>	On target	<p>Continued delivery of the agreed calendar of focus aligned to the Safer Roads Strategy in partnership with New Zealand Police and Accident Compensation Corporation (ACC).</p> <p>Throughout this quarter this team has delivered:</p> <ul style="list-style-type: none"> 223 Travelwise/Safer Community events, including rural schools 16 new Walking School Bus (WSB) routes 76 WSB events, including parent and student WSB meetings and WSB hires 35 cycle events, including Grade 1 Bike Ready training, helmet checks, wheels days and cycle ambassador workshops Māori road safety education (15 community based interventions, four events, three alcohol police checkpoints and a victim impact interview) 29 police checkpoints, including alcohol, restraints, motorcycles, distractions, and safe travel stops 56 community based road safety interventions, nine events and a speed campaign
<ul style="list-style-type: none"> Deliver the Road Safety Infrastructure Programme 	<p>Continually transform and elevate customer experience</p> <p>Build network optimisation and resilience for travel times</p>	On target	<p>Two Road Safety Engineering projects have been completed this quarter</p> <p>Red Light Camera expansion Programme:</p> <ul style="list-style-type: none"> Installed CCTV Analytic Cameras for red light running at the Union/Nelson and East Coast Rd/Sunrise intersections to collect data to



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	Fast-track creative, innovative and efficient transport services		<p>determine the extent of the red light running problem as reported by customers.</p> <ul style="list-style-type: none"> MoU outlining roles and responsibilities for red light cameras developed with NZ Police has been signed. Agreement reached with NZ Police to enforce all red light cameras installed by AT, as opposed to the original plan of 6 per year. Enforcement by NZ Police at all sites has commenced. <p>The 2018/19 Speed Management Programme has been investigated, developed and presented to the AT Board. Permission has been given to start public consultation at the end of February. Changes are proposed on over 700 kms of roads with a primary focus on addressing the highest risk corridors. Implementation of the new speed limits is planned for August.</p>
<ul style="list-style-type: none"> Develop Auckland Transports Road Safety Strategy 2016/21 	<p>Continually transform and elevate customer experience</p> <p>Build network optimisation and resilience for travel times</p>	On target	<p>The Road Safety Programme Business Case (PBC) continued, with a long list workshop being held in October with partners to discuss potential programme options. National Road Safety reference groups with stakeholders were completed in November for the Ministry of Transport National Road Safety Strategy. Both of which will inform the AT Vision Zero Strategy.</p>
<ul style="list-style-type: none"> Deliver Walking & Cycling programme through campaigns and events 	<p>Continually transform and elevate customer experience</p>	On target	<p>Two additional AT regional cycle maps were released. Spring 'Life in the Bike Lane' campaign launched. Launch of the Community Bike Fund requesting submissions for funding of community events- multiple submissions received.</p> <p>Delivery of 33 local community events and activities including support of November walking campaign. Fourteen spring adult cycle training courses delivered across the Auckland region. Nine learn to ride training courses delivered across the Auckland region. Continuation of school cycle training programme and procurement completed to allocate contractors to support future growth of the school cycle training programme.</p>
<ul style="list-style-type: none"> Walking & Cycling Infrastructure 	<p>Continually transform and elevate customer experience</p> <p>Build network optimisation and resilience for travel times</p>	On target	<p>Construction was completed for two projects from the Urban Cycle Programme (UCP): Links to New Lynn Cycleway was opened to the public in the last week of October and Ian McKinnon Drive Cycleway opened in November. The construction tender for the Karangahape Road enhancements was put out to market. New Lynn to Avondale - KiwiRail Block of Lines works package awarded in mid-December and work started on 13 December. Other projects from the UCP were undergoing options assessments, design or detailed design.</p>
Parking Services			
<ul style="list-style-type: none"> Pathway Enhancements and Infringement Images online 	<p>Continually transform and elevate customer experience</p>	On target	<p>Final enhancement to automated correspondence go live in first quarter (February)</p>



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<ul style="list-style-type: none"> Licence Plate Recognition Vehicle Mounted Enforcement (LPR VME) (Captures overstays and exempts vehicles who have permits) 	Build network optimisation and resilience for travel times	On target	
<ul style="list-style-type: none"> Parnell Parking Improvements project 		Below but likely to achieve	Tentative Go-Live date was mid-December Area 1. Now programmed for February
<ul style="list-style-type: none"> College Hill paid parking 		On target	Go live date end of January
<ul style="list-style-type: none"> Grey Lynn RPZ 		Complete	Completed and fully implemented December
<ul style="list-style-type: none"> SaFE Project 		On target	Staff recruitment for 10 Officers completed December
<ul style="list-style-type: none"> North Shore Hospital project 		On target	Consultation responses analysed. Report to be delivered in February
Harbourmaster			
<ul style="list-style-type: none"> CCTV cameras to be installed at strategic locations 	Continually transform and elevate customer experience	Risk of non-achievement	Project stalled due to the unanticipated high costs and complexities involved.
<ul style="list-style-type: none"> Improve information available to public on Harbourmaster pages on website 		On target	New GIS mapping of moorings available to general public. This enables customers to see the location and details of every licenced mooring.
<ul style="list-style-type: none"> GIS and RAMM based inspection and maintenance system to be developed for regions navigational aids. 		On target	Navigation aid planned maintenance and inspection program almost complete with only finishing touches required.



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PLANNING & INVESTMENT

Task / Project	Strategic Theme	Status Result	Comment/s
Strategic Land Use & Spatial Management			
Place - Based Spatial Planning <ul style="list-style-type: none"> Support Panuku Development Auckland (Panuku) in the development of transport components for Transform, Support and Unlock projects, such as Northcote and Avondale Continue to provide transport support to Auckland Council in the development of place - based planning workstreams such as area / centre plans for Te Atatu South, Waiheke, Great Barrier Island, Albert-Eden corridors centre based amenity improvements, and key corridor spatial planning workstreams Provide transport support to Auckland Council in the development of Structure Plans for Drury-Opaheke, Pukekohe-Paerata, Silverdale-Dairy Flats, and Warkworth 	Continually transform and elevate customer experience Build network optimisation and resilience for travel times Enable quality urban growth to meet demand	On Target	The Waitemata Local Board adopted the Parnell Plan at its December 2018 meeting, a thirty year local spatial plan for Parnell. Auckland Transport provided support through the development of this plan.
Development of Planning Frameworks <ul style="list-style-type: none"> Represent Auckland Transport in responding to private plan changes and notices of requirement as and when required Represent Auckland Transport in reviewing and responding to planning workstreams by external agencies, such as Waikato District Council's Proposed Plan Change, as and when required Provide transport support to Auckland Council on plan changes and appeals to the Auckland Unitary Plan that are relevant to Auckland Transport 		Below but likely to achieve	
Development Proposals <ul style="list-style-type: none"> Support Auckland Council with providing transport planning assessments for relevant resource consent applications to improve transport outcomes Work with key external stakeholders, such as Housing New Zealand and HLC, by providing Auckland Transport input into redevelopment proposals, including input into masterplan processes and the review of Integrated Transport Assessments 		Below but likely to achieve	
Strategic Projects			
Supporting Growth - Transport for Future Urban Growth (TFUG) <ul style="list-style-type: none"> Confirm the preferred network for Warkworth Confirm the preferred network for the Northern Growth Area Identify the emerging preferred alignment route for the southern extension of the Mill Road Corridor 	Prioritise rapid, high frequency public transport Enable quality urban growth to meet demand	Below within 2.5%	Preferred networks being taken to February FCRC Mill Road alignment being targeted for later in 2019
PT Network development <ul style="list-style-type: none"> Airport to Botany Rapid Transit business case completed short-list option assessment. Commenced ECI procurement for Puhinui Station. Agree scope with NZTA for interim upgrades to northern busway 		Below within 2.5%	Airport to Botany short-list nearing completion Puhinui ECI tender documentation issued Wellesley St bus improvements scoping options to shortlist Park and Ride PBC still being considered by NZTA Preferred option for Papakura park and ride identified in SSBC, but yet to be endorsed by stakeholders



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Task / Project	Strategic Theme	Status Result	Comment/s
<ul style="list-style-type: none"> Commence procurement for business case for the integrated development of eleven corridors Identify shortlisted options for Wellesley Street bus improvements Secure NZTA endorsement for Park and Ride programme business case. Identify preferred option for Papakura park and ride 			
Strategic roading network development <ul style="list-style-type: none"> Commence business case for the Long Bay Southern Corridor Improvement programme. (Glenvar Road intersection) Submit business case for the SH16/Station Road upgrade in Huapai to NZTA Submit updated Penlink Business Case to AT Board for consideration 	Build network optimisation and resilience for predictable travel times	Below but likely to achieve	Long Bay single stage business case starting January 2019 Huapai business case completion waiting on Economic Case inputs Penlink business case outcomes presented to ELT. Board consideration delayed until after an unsolicited proposal is evaluated.
Strategic Rail Development <ul style="list-style-type: none"> Pukekohe Electrification: Work with KiwiRail and the Transport Agency to review project requirements in light of Supporting Growth and Regional Rail programmes and progress Detailed Business Case Interim rail service between Hamilton and Auckland: Subject to approval of Business Case, engage with Hamilton on interface and commercial arrangements Agree scope of works for 3rd Main business case updated and pre-implementation works and procure. 	Prioritise rapid, high frequency public transport Enable quality urban growth to meet demand	Below but likely to achieve	
Integrated Network Planning & Sustainability			
Car Share Policy	Fast-track creative, innovative and efficient transport services	Below within 2.5%	
New Sustainability Framework	Fast-track creative, innovative and efficient transport services Continually transform and elevate customer service experience	On target	
Waiheke Transport Plan	Fast-track creative, innovative and efficient transport services	On target	
Strategic Transport Planning			
Auckland Congestion Question Project: <ul style="list-style-type: none"> Phase II development and assessment of pricing options Advice and recommendations to Mayor and Ministers 	Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport Enable quality urban growth to meet demand	On target	
Regional Land Transport Plan 2018-28: <ul style="list-style-type: none"> Capital Programme Control Group for AT RLTP Capital Programme – ongoing support and management Regional Fuel Tax ongoing quarterly reporting 	Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport	On target	



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Task / Project	Strategic Theme	Status Result	Comment/s
City Rail Link Limited (CRL) <ul style="list-style-type: none"> Delivery Partner Agreement negotiation Input to establishment of overall CRL project governance framework 	Build network optimisation and resilience for predictable travel times	Below but likely to be achieved	
Future of Rail <ul style="list-style-type: none"> Input to Ministry of Transport Future of Rail Review 	Prioritise rapid, high frequency public transport Enable quality urban growth to meet demand	Not completed	Ministry of Transport yet to fully engage on Future of Rail review.
Statement of Intent <ul style="list-style-type: none"> Amendment of 2018/19 SOI Preparation of draft 2019/20 SOI 	Continually transform and elevate customer experience Build network optimisation and resilience for travel times Enable quality urban growth to meet demand Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport	On target	
Auckland Forecasting Centre			
Dynamic Traffic Assignment (DTA) model (regional) <ul style="list-style-type: none"> Build updated 2018 network Build 2028 forecast reference network 	Build network optimisation and resilience for predictable travel times	On Target	
Land Use Model (ASP) <ul style="list-style-type: none"> Clean up 2016 ASP model and run in-house Complete initial AC model run tests (LUTI) Build 2065 projections 	Enable quality urban growth to meet demand	Below but likely to achieve	
Active mode modelling <ul style="list-style-type: none"> Active modes model specified Preferred consultant appointed 	Enable quality urban growth to meet demand Continually transform and elevate customer experience	On Target	



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BUSINESS TECHNOLOGY

Task / Project	Strategic Theme	Status Result	Comment/s
BT Solutions			
<ul style="list-style-type: none"> Complete the application roll-out to support the "AT Local" Mobility As A Service trial at Devonport. 	Fast track creative, innovate and efficient transport services	Ahead	Pilot fully live.
<ul style="list-style-type: none"> Complete Sprints 3 and 4 of the Command Centre project to add attentional functionality and features for the Customer Service Centres, Day of Operations and bus operators. 		Ahead	All deliverables live ahead of schedule.
<ul style="list-style-type: none"> Installation and trial of Hold My Bus functionality at Half Moon Bay to ensure better connections between ferry and bus. 	Continually transform and elevate customer experience	Ahead	
<ul style="list-style-type: none"> Completion of On Bus the audio trial. 		Below within 2.5%	Stakeholders have agreed to extend the trial to include a third bus. The trial of public Wi-Fi was also deferred from December until February to provide a more representative period for customer usage.
<ul style="list-style-type: none"> CCTV Analytics will deliver in fortnightly sprints, high priority user stories for Red Light Running, Pedestrian Counting, Safety and Enforcement related issues. 		Ahead	Red Light Running Analytics has been implemented at five new locations across Auckland. Analytics for pedestrian counting, and the direction of travel has been installed at two locations within the Auckland Central Business District. Further safety-related Video Analytics has been implemented at Stanley Bay Wharf (for swimmer detection), Smales Farm Bus Station (for pedestrian safety), and Te Mahia Railway Station (for pedestrians at railway level crossings).
<ul style="list-style-type: none"> The Synergi Re-platform and Mobile Application project will provide a modern technology platform and a mobile application to enable customers to report Health & Safety incidents while outside of AT office locations. 		Below, but likely to achieve	The re-platform version is complete and in use. Technical issues have delayed the launch of the mobile app, but these are expected to be resolved and ready to go-live in Quarter 3.
<ul style="list-style-type: none"> ProAction Enhancements 2018 provides an automated property acquisition system to enable the Property Team to improve the efficiency of property purchase. 		Ahead	
<ul style="list-style-type: none"> The Microsoft Collaboration Tools roll-out will deploy new business tools, Microsoft Teams, which enable better collaboration and sharing of information across cross-functional project teams. 		Below, but likely to achieve	Microsoft have confirmed that they have training material suitable for the BT training team to use to enable a company-wide roll-out Customer Central, and other parts of the business have piloted the solution and provided a demo/lessons learned session. A complete company-wide roll-out and training is left to complete.
<ul style="list-style-type: none"> The Enterprise Power BI roll-out will build the financial element of the Data Foundation to improve the quality of financial data in reports. The team will develop the "5 Star Rating" (a measure of quality of reporting standards) and deliver Power BI reports for Finance, and Culture and Transformation (Recruitment). 		Ahead	
<ul style="list-style-type: none"> The CX Social Implementation will integrate live social media feeds with the Voice of Customer platform and RiskShield to enable analytics and responses to real-time customer issues. 		On target	This work is complete but is not yet in production, as BT are now building the new Day of Operations requirements into the solution – completion is expected in Quarter 3.



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Task / Project	Strategic Theme	Status Result	Comment/s
<ul style="list-style-type: none"> The Digital Asset Management User Access will be rolled out, which provides AT staff with access to approved images of AT assets for use in promotional and marketing campaigns. 		Ahead	
<ul style="list-style-type: none"> The AT Mobile application will be enhanced to show customers their HOP balance, and deliver updated navigation and improved service tracking for buses and trains. 		Below, but likely to achieve	Integration issues with Thales have again delayed the launch; the solution is now in beta testing with internal AT staff in order to prove the Thales solution can handle the workloads (queries)
Technology			
<ul style="list-style-type: none"> Update the road network crash analytics application in the GIS. This update will provide new and improved spatially enabled crash data for AT. 	Build network optimisation and resilience for predictable travel times	Ahead	
<ul style="list-style-type: none"> Understand the impact of weather on ferry journey comfort and potential cancellations as part of the Things That Move Programme. 		Below, but likely to achieve	The team are currently working on the implementation of an Image Server which will enable them to process the weather data and serve this up to the Things That Move team to do the data modelling. Resourcing (both internally and externally) has contributed to this delay.
<ul style="list-style-type: none"> Implementation of a citizen engagement app for requesting cycle parking facilities across Auckland. 	Continually transform and elevate customer experience	Below, but likely to achieve	Awaiting business sign off to deploy the Production Version.
<ul style="list-style-type: none"> Deploy an externally accessible GIS application for the Te Waharoa Iwi partner engagement. 		Ahead	



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STAKEHOLDER, COMMUNITIES & COMMUNICATION

Task / Project	Strategic Theme	Status Result	Comment/s
EM Relationship			
<ul style="list-style-type: none"> Conduct qualitative research (survey) of Local Boards re their engagement with AT 	Continually transform and elevate customer experience	Complete	High level results to be reported back to Local Boards Q1 and will help inform Local Board Engagement Plan.
<ul style="list-style-type: none"> Work collaboratively with Waiheke Local Board on Transport Plan (as part of the Governance Review) 		On Target	A number of workshops and meeting attended to inform plan; a draft MoU on key priorities developed; AT representative on Waiheke Transport Advisory Group which has been established by the Local Board.
<ul style="list-style-type: none"> Work closely with infrastructure team to demonstrate progress on Local Board Transport Capital Fund projects 	Continually transform and elevate customer experience Prioritise rapid, high frequency public transport Fast-track creative, innovative and efficient transport services	Below but likely to achieve	Most Local Boards have identified projects for funding. However, due to issues such as consenting and consultation requirements a number may not be completed by June 30. A report on this issue is due to the March FCRC meeting.
Communications			
<ul style="list-style-type: none"> Project communications – communication plans in place and implemented for Regional Fuel Tax and Rodney Targeted Rates projects in particular 	Prioritise rapid, high frequency public transport Fast-track creative, innovative and efficient transport services Continually transform and elevate customer experience	On Target	Part-time media resource has been allocated to Rodney Local Board to assist with communications around target rates projects.
<ul style="list-style-type: none"> Statutory consultations –Regional Public Transport Plan and Speed Management Bylaw 		On Target	RPTP consultation complete; Speed Management Bylaw consultation – strategy approved and pre-engagement begun with stakeholders. Formal public consultation in March/April.
<ul style="list-style-type: none"> Downtown Programme – lead and implement communications for AT projects related to the Downtown Programme including public open days and formal notifications 		Complete	
<ul style="list-style-type: none"> Support delivery of Road Safety Action Plan with effective, targeted communications and media strategies 		On Target	Communications plan developed. Key initiatives in this period have included: 64 road deaths campaign, meetings with and briefings for key stakeholders, completing first round of Local Board engagement.



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SAFETY

Task / Project	Strategic Theme	Status Result	Comment/s
Health & Safety			
<ul style="list-style-type: none"> Agreement of priorities from the health and safety work programme. Delivery of initial priority items. 	Continually transform and elevate customer experience.	Below, but likely to achieve	Original 17 items now increased to 29. Review underway.
<ul style="list-style-type: none"> Recruitment for vacant positions within the Health and Safety team. 		On Target	H&S Managers, 2 Advisors and 1 Specialist commenced in Jan 2019.
<ul style="list-style-type: none"> Review and update critical health and safety risks. 	Fast track creative, innovative and efficient transport services.	On Target	Ongoing
<ul style="list-style-type: none"> Perform gap analysis on required components for the AT Health and Safety Management System. 		Below, but likely to achieve	Gap analysis for 45001 in progress along with priorities from Safety work programme.



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CULTURE & TRANSFORMATION

Task / Project	Strategic Theme	Status Result	Comment/s
Culture & Transformation			
<ul style="list-style-type: none"> Design and delivery of the Recruitment and On-boarding initiatives as part of the Employee Experience Sprints with Customer Central. 	Continually transform and elevate customer experience Fast track creative, innovative and efficient transport services	Below, but likely to achieve	Due to resource constraints and Project Enable priorities, the Onboarding programme initiatives have been put on hold until after 1 April 2019.
<ul style="list-style-type: none"> Diversity and Inclusion 		On target	Ongoing activities with AT Connects networks. New network established in 2019 for the Chinese community.
<ul style="list-style-type: none"> Early Careers Programme 		On target	Eighteen graduates commenced Monday 4 February and the first cohort have just started their third rotation.
<ul style="list-style-type: none"> Culture Survey Results and Action Planning 		On target	Ongoing work to define Culture Strategy and Plan.
<ul style="list-style-type: none"> Project Enable 		On target	The new organisational structure has been confirmed and redeployment and selection processes are underway.



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CUSTOMER EXPERIENCE

Task / Project	Strategic Theme	Status Results	Comment/s
Brand, Marketing & Design			
<ul style="list-style-type: none"> Deliver Marketing / Communications Framework document to deliver RLTP 	Continually transform and elevate customer experience Fast track creative, innovate and efficient transport services	Below, but likely to achieve	Dependant on funding agreement
<ul style="list-style-type: none"> Macron / Te Reo Roll out (Physical Signage) 		On Target	
<ul style="list-style-type: none"> Fix Fundamentals in Campaigns and Design (Process Efficiencies) 		On Target	
<ul style="list-style-type: none"> Wayfinding – determine strategic approach and scope for wayfinding 		On Target	
Customer Central			
<ul style="list-style-type: none"> 'Rail (line closure) Replacement Design' sprint with recommendations for priority actions for product owner. 	Continually transform and elevate customer experience	On Target	
<ul style="list-style-type: none"> Kick-off 'Ferry Customer Experience Explore' sprint 		On Target	
<ul style="list-style-type: none"> Complete 'Encroachments RPA Concept Design' by harnessing internal and external resources. This includes personal development for the new Product Owner changing the collaborative culture capability across AT- with the projected outcome of saving customers and staff significant time. 		On Target	
<ul style="list-style-type: none"> Complete 'Parked Invoices' Explore sprint to identify where AT could improve this part of the procurement process to enable more productive relationships with suppliers. 		On Target	
Customer Insights			
Survey Programme			
<ul style="list-style-type: none"> Quarterly surveys on PT and Roving Customer Satisfaction, and Market Perceptions. Active Modes RFP for 2019-2022 programme. 	Enable quality urban growth to meet demand	Complete	PT and Roving Complete. Active Modes retendered and increased from annual to quarterly.
<ul style="list-style-type: none"> Stakeholder and Local Board Relationships qualitative research. 	Build network optimisation and resilience for predictable travel times	Complete	Reporting with ELT for consideration
Customer Services			
<ul style="list-style-type: none"> Deliver recommendations for operational review of Customer Services Centres 	Continually transform and elevate the customer experience	On Target	
<ul style="list-style-type: none"> Contact Centre high-level technology roadmap, with quick wins identified, developed in conjunction with BT to deliver improved customer outcomes. 		Complete	
<ul style="list-style-type: none"> Customer Services Change Proposal to strengthen coaching and workforce optimisation 		On Target	
<ul style="list-style-type: none"> Produce channel strategy for Auckland Transport 		On Target	
<ul style="list-style-type: none"> Implement LGOIMA sprint outcomes 		On Target	



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Task / Project	Strategic Theme	Status Results	Comment/s
<ul style="list-style-type: none"> Complaints reporting integrated into Customer Services monthly report 		Complete	
Market & Engagement			
<ul style="list-style-type: none"> The launch of AT Local, AT's new on-demand ride share in Devonport 	Continually transform and elevate the customer experience Fast track creative, innovate and efficient transport services	On target	Launched in December. Assessing customer adoption rates and overall service performance
<ul style="list-style-type: none"> Development of an AT-wide Customer Value Proposition (CVP). Customer & Staff research phase (complete) 	Continually transform and elevate the customer experience	On target	Research phase complete. Design Sprint with staff (Parking & Enforcement) also complete
<ul style="list-style-type: none"> Voice-of-customer (VoC) programme (Metro & HOP customer interactions) 	Continually transform and elevate the customer experience	On target	In place for Metro & HOP. Assessing capability need to meet our strategic direction in order to drive our desired customer experience
<ul style="list-style-type: none"> Implement the new AT Mobile features of HOP balance and Train Line Health. 	Continually transform and elevate the customer experience Fast track creative, innovate and efficient transport services	Below, but likely to achieve	Delay in HOP balance due to delays in setting up the technology environment with Thales. Train line health delayed due to resourcing constraints
<ul style="list-style-type: none"> Leverage 'Go Metro' campaign to change Aucklanders behavioural biases about PT, with significant focus on benefits of new network. 	Continually transform and elevate the customer experience	On target	In-market
<ul style="list-style-type: none"> Implement Te Reo audio on LINK buses 		Below, but likely to achieve	Minor delay. Expedited rollout now in February



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Projects to be delivered by **31 March 2019**

FINANCE

Task / Project	Strategic Theme	Comment/s
Finance		
<ul style="list-style-type: none"> 2018/19 Half Year Audit and Reporting 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> AC Quarter 2 Report Submitted 		New format Quarterly Report for draft submission to AC and FCRC review on 12 March
<ul style="list-style-type: none"> 2019/20 Budget Refresh (Annual Plan) 		Update to support draft submission to AC and Board review on 26 March
Revenue & Analysis		
<ul style="list-style-type: none"> Prepare funding applications for projects eligible for NZ Transport Agency funding 	Continually transform and elevate customer experience Build network optimisation and resilience for travel times	
<ul style="list-style-type: none"> Ensure that processes are in place throughout the organisation to meet the NZ Transport Agency's requirements for funding applications 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> Continue to investigate options to mitigate capital and operating expenditure funding risk 	Continually transform and elevate customer experience	
Procurement (including Corporate Accommodation)		
<ul style="list-style-type: none"> Procurement Strategy 2018-2021 finalised and approved by the AT Board 	Fast track creative, innovate and efficient transport services Continually transform and elevate customer experience	Strategy is on the February Board meeting agenda and the Procurement Policy went to the January FCRC for approval.
<ul style="list-style-type: none"> Group Source Benefit pipeline for 2018/19 in place (target \$5 million in year savings) 		
<ul style="list-style-type: none"> AT Procurement Digital Roadmap approved by Council Group Procurement. The roadmap outlines how procurement will leverage digital tools to enable an effective and efficient procurement process. 		
<ul style="list-style-type: none"> 20 Viaduct Harbour head office – complete Project Implementation Review (PIR) and resulting actions. 		
<ul style="list-style-type: none"> Complete cost recovery, from the Landlord of 9-11 Corinthian Drive 		



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INTEGRATED NETWORKS

Task / Project	Strategic Theme	Comment/s
Metro Service Delivery - Bus Services		
<ul style="list-style-type: none"> New Network Optimisation <ul style="list-style-type: none"> Manage capacity and realise identified savings in service delivery. 	Build network optimisation and resilience for travel times.	Implement capacity improvements to areas of New Network where demand may exceed planned service levels Agree with bus operators scope of changes and variations to Public Transport Operator Model (PTOM) Unit Agreements that will optimise bus network performance and improve value for money (VFM).
<ul style="list-style-type: none"> Bus driver amenities – Toilet facilities at termini <ul style="list-style-type: none"> Elliot Street – confirm implementation in 2Q 2019 Sale Street site – confirm implementation in 2Q 2019 Additional sites to be identified for future planning. 	Build network optimisation and resilience for travel times.	Elliot Street investigations to continue towards expected delivery in May 2019 Sale Street revised proposal to be developed further for joint venture with lease agreement with City Works (serving Nelson / Wellesley / Cook layovers); construction programmed for this FY Investigations of Quay Street and Fernhill Drive (Westgate) as locations to utilise the remaining two Exeloo units sitting in storage.
<ul style="list-style-type: none"> Central and North Bus New Network Infrastructure <ul style="list-style-type: none"> Audit of sites completed, outstanding requirements to be reassessed. 	Continually transform and elevate customer experience.	Central and North critical infrastructure was delivered but some gaps remain in bus stop provision due to technical difficulties with providing safe pedestrian crossing facilities and with neighbour disputes: <ul style="list-style-type: none"> Audit of construction to date Continue development of sites with technical difficulties Reassess outstanding sites to determine VFM of completion.
<ul style="list-style-type: none"> New Network for Rodney and modifications to route 191 (New Network West). 	Continually transform and elevate customer experience.	New Network for Rodney that is being developed in cooperation with the Local Board, with 'go-live' on 24 February New stops are required to be built to enable each service to operate effectively Route 191 in West Auckland in response to public petition; to be implemented.
<ul style="list-style-type: none"> New Network for Waiheke <ul style="list-style-type: none"> Programme for bus stop works confirmed Programme of road improvements for bus services confirmed. 	Continually transform and elevate customer experience.	Very significant infrastructure work is required to bring many Waiheke bus stops up to a reasonable standard of customer service and safety A number of locations on the road network will need improvement to accommodate the new services and frequencies. A detailed study has been commissioned to determine what is feasible.
<ul style="list-style-type: none"> Low Emission Bus Roadmap <ul style="list-style-type: none"> Progress actions from Version 1 of Low Emission Bus Roadmap 2018. 	Continually transform and elevate customer experience.	Joint application to EECA for additional funding to purchase hydrogen-fuelled bus(es).



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		Establishing Low Emission Bus Forum with external stakeholders to enable delivery of the Roadmap.
Metro Service Delivery - Train Services		
<ul style="list-style-type: none"> HOP Fare Gates to become operational. 	Continually transform and elevate customer experience Fast-track creative, innovate and efficient transport services.	Middlemore station electronic gating will become operational Papakura station gating to be operational.
<ul style="list-style-type: none"> Pedestrian Crossings to have electronic gates installed and operational at St Judes Level Crossing. 	Continually transform and elevate customer experience Fast-track creative, innovate and efficient transport services.	
<ul style="list-style-type: none"> Complete rollout of the Te Reo on trains and correct volume issues. 	Continually transform and elevate customer experience.	
Metro Service Delivery - Ferry Services		
<ul style="list-style-type: none"> Provision of weekend ferry services to Hobsonville. 	Build network optimisation and resilience for predictable travel times Continually transform and elevate customer experience Fast track creative, innovate and efficient transport services.	Joint funding arrangement to be finalised with Homes, Land and Communities (HLC) and their build partners. Services due to start January 2019.
<ul style="list-style-type: none"> Review of Hobsonville midweek ferry services: including formalisation of the provision of larger vessels, review of current journey times and delivery of revised timetable to ensure resilience in service provision, provision of additional shoulder peak services to assist with capacity management during the peak. 	Build network optimisation and resilience for predictable travel times Continually transform and elevate customer experience.	Confirmation of NZTA funding contribution will facilitate delivery in February 2019.
<ul style="list-style-type: none"> Provision of additional evening ferry services to Gulf Harbour. 	Continually transform and elevate customer experience.	Confirmation of NZTA funding contribution will facilitate delivery in February 2019.
<ul style="list-style-type: none"> Commencement of greenfield timetable review for all ferry services (including tourist and exempt services) for completion in 2019-20. 	Build network optimisation and resilience for predictable travel times Continually transform and elevate customer experience Fast track creative, innovate and efficient transport services.	Terms of Reference to be agreed and signed off by all participants.
Transport Services Development		
<ul style="list-style-type: none"> Waiheke PTOM Contract Negotiations Completed 	Build network optimisation and resilience for travel times	Bus Operator to be appointed by 31 March 2019.
<ul style="list-style-type: none"> Operator Franchise Rail Procurement 	Continually transform and elevate customer experience	Procurement Principles developed and agreed.
<ul style="list-style-type: none"> Adjust fare Zone to reflect three new services (funded from Rodney LB targeted rates) 	Continually transform and elevate customer experience	Services involve adding stops in current unzoned areas.
<ul style="list-style-type: none"> Annual Fare Review Go Live 	Build network optimisation and resilience for travel times Enable quality urban growth to meet demand	February 10 target.



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<ul style="list-style-type: none"> Ferry Service Procurement Options 	Continually transform and elevate customer experience Prioritise rapid, high frequency public transport Fast track creative, innovate and efficient transport services	Procurement principle developed and agreed.
<ul style="list-style-type: none"> Puhinui to Airport Services Procurement Strategy 	Continually transform and elevate customer experience Prioritise rapid, high frequency public transport Fast track creative, innovate and efficient transport services	Principles and scope developed.
Assets & Maintenance		
<ul style="list-style-type: none"> Seal extensions – Monowai Road 	Build network optimisation and resilience	Monowai Road Stage 1 now expected to be completed by March 2019. Detail Design for Monowai Road Stage 2 is expected to be approved in February 2019.
<ul style="list-style-type: none"> Seal extension – Wellsford Valley Road 	Build network optimisation and resilience	Geotech and investigation underway.
<ul style="list-style-type: none"> Seal extension – Ahuroa Road 	Build network optimisation and resilience	Complete scheme design.
<ul style="list-style-type: none"> Seal extension – Ngarewa Drive 	Build network optimisation and resilience	Detailed design complete. Consenting process underway
<ul style="list-style-type: none"> Seal extension – Araperera Forestry Programme 	Build network optimisation and resilience	Planned completion of detail design and tender for 3 sites (Underwood Road, Whitmore Road and Tauhoa Road) due in Q1. Progressing design on remaining six sites. NZTA funding application to be submitted.
<ul style="list-style-type: none"> Streetlighting 	Build network optimisation and resilience	The preparation of contract documents for the new street light maintenance and renewal contracts is underway. RFT to be released Q1.
<ul style="list-style-type: none"> Road renewal programme 	Build network optimisation and resilience	90% by length of the road renewal programme to be completed by the end of FY Q3 comprising pavement rehabilitation – 10 km, resurfacing – 390 km, kerb and channel replacement – 40 km and footpath renewals – 50 km.
Major Projects		
<ul style="list-style-type: none"> AMET1 EB1 	Prioritise rapid, high frequency public transport. Continually transform and elevate customer experience. Build network optimisation and resilience for predictable travel times.	Construction set-up and ready to commence late Q1.
<ul style="list-style-type: none"> Dominion Road Corridor permanent works for new bus double deckers. 	Prioritise rapid, high frequency public transport. Continually transform and elevate customer experience.	Permanent works complete.
<ul style="list-style-type: none"> New Lynn to Avondale Cycleway 	Continually transform and elevate customer experience.	Physical works tender released to market.



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<ul style="list-style-type: none"> Karangahape Road Upgrade 	Continually transform and elevate customer experience.	Physical works contract awarded.
<ul style="list-style-type: none"> Downtown Infrastructure Development Programme 	Prioritise rapid, high frequency public transport. Continually transform and elevate customer experience	Total outturn cost reconciled. Resource consents applications for Ferry Building section of Quay Street seawall, Downtown Public Space and Quay Street enhancement.
PMO		
<ul style="list-style-type: none"> Capital programme pipeline development 	Continually transform and elevate customer experience	Collection of all project/programme activities including baseline data and future contract award data, for all AT projects/programmes.
<ul style="list-style-type: none"> Design Review Panel 	Continually transform and elevate customer experience	Setting up the Design Review Panel – the first of these panels will be held on 29 January 2019 with the AMETI team
<ul style="list-style-type: none"> PMO organisation structure 	Build network optimisation and resilience	Fit-for-purpose organisation structure to deliver growing capital programme.
EMU		
<ul style="list-style-type: none"> New train order and signalling progressing to schedule 	Prioritise rapid, high frequency public transport. Continually transform and elevate customer experience Build network optimisation and resilience for predictable travel times	Close out of ETCS design with CAF Signalling CAF Spain in Auckland to commence initial testing of Driver Assist functionality on Auckland Network Manufacturing to continue of first EMU.
Property & Planning		
Planning Integration		
<ul style="list-style-type: none"> Whau Culverts 1 and 2 Emergency Works 	Build network optimisation and resilience for travel time	Lodge HNZPT Authorities applications.
<ul style="list-style-type: none"> Matakana Link Road 	Enable quality urban growth to meet demand Build network optimisation and resilience for travel time	Council hearing for NoR and regional resource consents.
<ul style="list-style-type: none"> Ngarewa Drive Seal Extension 	Continually transform and elevate customer experience	Lodge resource consents and decision issued.
<ul style="list-style-type: none"> Huapai SHA – SH16 / Access Road 	Enable quality urban growth to meet demand	Lodge with limited notification of resource consent application.
<ul style="list-style-type: none"> AMETI EB1 	Enable quality urban growth to meet demand Build network optimisation and resilience for travel time	Lodge HNZPT Authorities applications Lodge Management Plans in accordance with consent conditions Decision issued for Panmure Swivel Bridge resource consent Decision issued for Panmure Swivel Bridge HNZPT authority.



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		Decision issued for Jellicoe/Mountain/Pleasant View Road intersection.
<ul style="list-style-type: none"> Gills Road Link 	Enable quality urban growth to meet demand Build network optimisation and resilience for travel time	Decision issued for Gills Road Link resource consents Decision issued for Gills Road Link HNZPT authority.
<ul style="list-style-type: none"> Medallion Drive Link 	Enable quality urban growth to meet demand Build network optimisation and resilience for travel time	Decision issued for Medallion Drive Link resource consents.
<ul style="list-style-type: none"> Puhinui Interchange 	Build network optimisation and resilience for travel time	Lodge application for resource consent.
Property Operations		
<ul style="list-style-type: none"> Devonport Wharf 	Continually transform and elevate customer experience	Tenant fitouts (Units 3 & 7) and leases for March opening dates.
<ul style="list-style-type: none"> Britomart Station CPO Building retail 	Continually transform and elevate customer experience	Recommendation on retail awards.
Property Acquisitions		
<ul style="list-style-type: none"> Matakana Link Road 	Prioritise rapid, high frequency public transport	Complete offers to remaining three parties Issue Section 18 PWA Notices to advance acquisition process.
<ul style="list-style-type: none"> AMETI-EB 	Prioritise rapid, high frequency public transport	Complete review of the AMETI-EB acquisition programme against the 2018/2028 RLTP acquisition budget of \$207m Advance acquisition of the full residential acquisition programme Complete Agreement to acquire 380 Te Rakau Drive Issue Section 18 Notice for 26 Te Rakau Drive.
<ul style="list-style-type: none"> Supporting Growth 	Enable quality urban growth demand to be meet	Redhills: Complete Agreement with Soon Developments at Fred Taylor Drive Milldale: Advance the land acquisition programme and strategy with Fulton Hogan responding to the Infrastructure Funding Agreement AC has entered into Medallion Drive: advance Environment Court proceedings in respect of appeal of the section 23 PWA Notice.
Chief Engineer / Design Office		
<ul style="list-style-type: none"> Transport Design Manual 	Enable quality urban growth to meet demand	First TDM section release.
City Rail Link		
<ul style="list-style-type: none"> City Rail Link continued support by AT 	Enable quality urban growth to meet demand	Interim funding Jan – Jun 2019 confirmed Draft funding bid July 2019 – 2024 Evaluation and recommendation of maintenance contract bids.



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SERVICE DELIVERY

Task / Project	Strategic Theme	Comment/s
ATOCs (Central&Smales)		
<ul style="list-style-type: none"> • ATOC amalgamation 	Prioritise rapid, high frequency public transport Continually transform and elevate customer experience Build network optimisation and resilience for travel times Fast-track creative, innovative and efficient transport services	Project team appointed Develop detailed project implementation plan Commence establishment of a new Disaster Recovery (DR) site
<ul style="list-style-type: none"> • Special Events 	Prioritise rapid, high frequency public transport Continually transform and elevate customer experience Build network optimisation and resilience for travel times Fast-track creative, innovative and efficient transport services	Historically trends indicate the following event numbers for Q3: - January 82 events, 41 film days = 123 activations - February 169 estimated - March 221 estimated
<ul style="list-style-type: none"> • Auckland Airport Operations 		Review results of traffic signal operations trial Agree future roadmap for integrated operations between Auckland Airport and ATOC Recover cost of traffic signal asset management from Auckland Airport (Draft agreement)
Network Management & Safety		
<ul style="list-style-type: none"> • Deliver the Travelwise Choices Programme through events and campaigns 	Continually transform and elevate customer experience Build network optimisation and resilience for travel times	Key projects to be completed <ul style="list-style-type: none"> • Auckland Bike Challenge to be delivered (February). • 'Spread the Jam' campaign aimed at reducing congestion and encouraging travel behaviour change to be delivered throughout March. • Behaviour change campaign aimed at Tertiary students to be rolled out in early March. • Ongoing delivery of advice, travel expos, staff travel surveys and Give-it-a-Go public transport trials at Travelwise Choices organisations. Key projects to be started: <ul style="list-style-type: none"> • Kohimarama-Glen Innes Personalised Journey Plan (PJP) project to start in February (complete June) Begin series of electric bike trial rides with selected city centre businesses
<ul style="list-style-type: none"> • Complete routine traffic signal optimisation of the arterial network 	Prioritise rapid, high frequency public transport Continually transform and elevate customer experience Build network optimisation and resilience for travel times	Optimisation of seven routes (61 intersections). Active monitoring and optimisation within the City Centre to continue
<ul style="list-style-type: none"> • Implement the Dynamic Lane trial 	Continually transform and elevate customer experience Build network optimisation and resilience for travel times Fast-track creative, innovative and efficient transport services	Final NZTA endorsement. Business case, scheme design and consultation for second site.



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<ul style="list-style-type: none"> Deliver Community and Road Safety Education Initiatives and Interventions 	<p>Continually transform and elevate customer experience</p> <p>Fast-track creative, innovative and efficient transport services</p>	<p>Key education and enforcement campaigns including Restraints, Signalised Intersections, Community Speed Programme, Back to School, Distraction, and Young Drivers</p> <p>Projected interventions:</p> <ul style="list-style-type: none"> 75 Travelwise/Safer Community events five new Walking School Bus (WSB) routes 25 WSB events 8 cycling events Māori Road Safety Education (nine community based interventions, two event, one police checkpoint, one social media video/victim impact interview) 20 police checkpoints 77 community based road safety interventions
<ul style="list-style-type: none"> Deliver the Road Safety Infrastructure Programme 	<p>Prioritise rapid, high frequency public transport</p> <p>Continually transform and elevate customer experience</p> <p>Build network optimisation and resilience for travel times</p> <p>Fast-track creative, innovative and efficient transport services</p>	<p>217 Road Safety Engineering projects are due for completion next quarter</p> <p>Red Light Camera expansion programme:</p> <ul style="list-style-type: none"> Install a red light enforcement camera at the Union/Nelson intersection <p>Public Consultation to commence at the end of February. Following consultation AT will collate feedback and present back to the board. Changes are proposed on over 700 kms of roads with a primary focus on addressing the highest risk corridors. Following consultation and endorsement by the AT Board implementation of the new speed limits is planned for August.</p>
<ul style="list-style-type: none"> Develop Auckland Transports Road Safety Strategy 2016/21 	<p>Continually transform and elevate customer experience</p> <p>Build network optimisation and resilience for travel times</p>	<p>A short list workshop will be held with partners for the Programme Business Case (PBC), following methodology approval from AT. This will further refine the programme options.</p>
<ul style="list-style-type: none"> Deliver Walking & Cycling programme through campaigns and events 	<p>Continually transform and elevate customer experience</p>	<p>Summer 'Live the Bike Life' campaign to be launched. Promotion of cycling to public transport as part of a multimodal journey and cycling as a first or last leg of a journey.</p> <p>Support of the Auckland Bike Challenge through February. Evaluation and allocation of Community Bike Fund. Delivery of multiple local community events and activities to promote activation of infrastructure and key public transport hubs adjacent to infrastructure. Summer adult cycle training courses to be delivered across the Auckland region will include: drop-in sessions, urban bike skills sessions and refugee cycle training courses. Learn to ride training courses will be delivered across the Auckland region. Continuation of school cycle training programme through Q3.</p>
<ul style="list-style-type: none"> Walking & Cycling Infrastructure 	<p>Continually transform and elevate customer experience</p> <p>Build network optimisation and resilience for travel times</p>	<p>Construction for the Karangahape Road enhancements is due to start in Q3, pending Board approval. The tender for physical works for New Lynn to Avondale will be in the market in early Q3. Construction on the Glenn Innes to Tamaki Drive Section 3 is due to be completed by June. All other Urban Cycle Programme (UCP) projects will continue through options assessments, design and detailed design stages.</p>
<p>Parking Services</p>		



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<ul style="list-style-type: none"> Licence Plate Recognition Vehicle Mounted Enforcement (LPR VME) (Captures overstays and exempts vehicles who have permits) 		Tentative contract signed March. LPR user acceptance and testing last quarter of 2019 (May/June)
<ul style="list-style-type: none"> Parnell Parking Improvements project 		Go live in February
<ul style="list-style-type: none"> College Hill paid parking 		Implemented in January
<ul style="list-style-type: none"> SaFE Project 		
<ul style="list-style-type: none"> North Shore Hospital project 		Final plans and tentative go live in May
Harbourmaster		
<ul style="list-style-type: none"> CCTV cameras to be installed at strategic locations 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> Improve information available to public on Harbourmaster pages on website 		Mooring GIS viewer now available on internet page. Completed
<ul style="list-style-type: none"> GIS and RAMM based inspection and maintenance system to be developed for regions navigational aids. 		Nav aid inspection and planned maintenance system operational. Completed



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PLANNING & INVESTMENT

Task / Project	Strategic Theme	Comment/s
Strategic Land Use & Spatial Management		
Development of Planning Frameworks <ul style="list-style-type: none"> Represent Auckland Transport in responding to private plan changes and notices of requirement as and when required, including engagement with developers to ensure transport land use integration and consideration of Auckland Transport projects such as development of the Supporting Growth Network for greenfield locations Represent Auckland Transport in reviewing and responding to planning workstreams by external agencies, such as Central Government, as and when required Provide transport support to Auckland Council on plan changes and appeals to the Auckland Unitary Plan that are relevant to Auckland Transport 	Continually transform and elevate customer experience Build network optimisation and resilience for travel times Enable quality urban growth to meet demand	
Place - Based Spatial Planning <ul style="list-style-type: none"> Provide support to Panuku Development Auckland (Panuku) in the development of appropriate transport components in project visions and plans for Transform, Support and Unlock projects, such as Pukekohe Provide transport support to Auckland Council in the development of place - based planning workstreams such as area / centre plans for Te Atatu South, Waiheke, and Great Barrier Island Continue to provide transport support to Auckland Council in the development of Structure Plans for Drury-Opapeke, Pukekohe-Paerata, Silverdale-Dairy Flats, and Warkworth 		
Development Proposals <ul style="list-style-type: none"> Continue to provide specialist support to Auckland Council with transport planning assessments of relevant resource consent applications to improve transport land use integration and transport outcomes Work with external stakeholders / developers by providing input into development proposals, including engagement to ensure transport land use integration and consideration of Auckland Transport projects such as development of the Supporting Growth Network for greenfield locations 		
Strategic Projects		
Supporting Growth - Transport for Future Urban Growth (TFUG) <ul style="list-style-type: none"> Seek approval for the IBC from AT and NZTA, and confirm preferred network 		
PT Network development <ul style="list-style-type: none"> Integrated Corridors – commence Single Stage Business Cases Papakura PnR – complete Single Stage Business Case Rodney Targeted Rate Park and Ride – complete options assessment Park and Ride Development (Panuku) – complete site prioritisation Downtown (Ferry and Bus) – complete Strategic Case Wellesley St bus corridor concept developed NW LRT scoping Business Case North Shore RTN commence Business Case 	Prioritise rapid, high frequency public transport Enable quality urban growth to meet demand Prioritise rapid, high frequency public transport Enable quality urban growth to meet demand	
Strategic roading network development <ul style="list-style-type: none"> Access Road (Huapai) – complete detailed design Penlink – complete business case and pull forward options 	Build network optimisation and resilience for predictable travel times	



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Task / Project	Strategic Theme	Comment/s
<ul style="list-style-type: none"> Lake Rd commence Detailed Business Case 		
Strategic Rail Development <ul style="list-style-type: none"> Undertake Rail Infrastructure review ready for submission to AT Board in Q2 Finalise Papakura to Pukekohe Electrification business case ready for submission to NZTA in Q2 	Prioritise rapid, high frequency public transport Enable quality urban growth to meet demand	
Integrated Network Planning & Sustainability		
Regional Public Transport Plan Finalise and seek Board approval for Plan	Prioritise rapid, high frequency public transport Enable quality urban growth to meet demand Fast-track creative, innovative and efficient transport services Continually transform and elevate customer service experience	
Waiheke Island Transport Plan Produce draft for Local Board consultation	Fast-track creative, innovative and efficient transport services Continually transform and elevate customer service experience	
Car Share Policy Finalise draft policy for engagement and approval	Fast-track creative, innovative and efficient transport services	
New Sustainability Framework Undertake technical work for target setting	Fast-track creative, innovative and efficient transport services Continually transform and elevate customer service experience	
Strategic Transport Planning		
Auckland Congestion Question Project: <ul style="list-style-type: none"> Phase II further development and assessment of pricing options 	Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport Enable quality urban growth to meet demand	
Regional Land Transport Plan 2018-28: <ul style="list-style-type: none"> Capital Programme Control Group for AT RLTP Capital Programme – ongoing support and management Regional Fuel Tax ongoing quarterly reporting 	Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport	
City Rail Link Limited (CRL) <ul style="list-style-type: none"> Delivery Partner Agreement negotiation Establishment of overall CRL project governance framework 	Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport Enable quality urban growth to meet demand	



AT Deliverables

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Task / Project	Strategic Theme	Comment/s
Future of Rail <ul style="list-style-type: none"> Input to Ministry of Transport Future of Rail Review 	Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport Enable quality urban growth to meet demand	
Auckland Forecasting Centre		
Dynamic Traffic Assignment (DTA) model (regional) <ul style="list-style-type: none"> Build 2028 forecast reference network CBD to Mangere operational model – 2018 base network 	Build network optimisation and resilience for predictable travel times	
Land Use Model (ASP) <ul style="list-style-type: none"> Clean up 2016 ASP model and run in-house Complete initial AC model run tests (LUTI) 	Enable quality urban growth to meet demand	
Active mode modelling <ul style="list-style-type: none"> Active modes model completed Peer review accepted 	Enable quality urban growth to meet demand Continually transform and elevate customer experience	



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BUSINESS TECHNOLOGY

Task / Project	Strategic Theme	Comment/s
BT Solutions		
<ul style="list-style-type: none"> Automate Concessions Roll-out: Delivery of the automated concessions solution for Auckland University of Technology (AUT) and Massey University tertiary institutions. 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> PA Announcements at Rail Stations: Intermediate station announcements will now be included in the solution. 		
<ul style="list-style-type: none"> Contract Management Operator Payments (CMOP): Completion of the final two development sprints before project closure. 	Fast-track creative, innovative and efficient transport services	
<ul style="list-style-type: none"> The Microsoft Dynamics 365 (CRM) Upgrade will be completed, which will ensure that the customer relationship management system remains on a supported version. 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> Virtual Reality Driver Training Phase 2: Complete the migration of existing modules to Oculus Go headsets, the addition of a new module, and provide a translation of all modules in Te Reo. 		
<ul style="list-style-type: none"> Complete the roll-out of the new off-street parking solution at Victoria Street Car Park. 		
<ul style="list-style-type: none"> Privileged Access Workstation (PAW), Privileged Access Management (PAM), Privileged Identity Management (PIM): Initiate the roll-out of the solutions to high-risk admins for improved security. 		
<ul style="list-style-type: none"> Microsoft Teams communications, guides and training materials will be finalised for improved adoption across the business. 		
Technology		
<ul style="list-style-type: none"> Complete the deployment of the Infrastructure refresh for the CCTV Analytics programme; this will provide both capacity and additional performance for the CCTV programme. 	Build network optimisation and resilience for predictable travel times	
<ul style="list-style-type: none"> Complete the roll-out of the Harbour Master Solution for asset inspections: this will enable the Harbour Master team to inspect navigation aids, moorings and collect asset condition data using the ESRI collector application on their mobile device in the field. This data will then be collected by GIS and pushed back into RAMM via the RAMM API. 	Fast track creative, innovate and efficient transport services	
<ul style="list-style-type: none"> Enterprise Geocoding: Complete the implementation of an AT-wide Geocoding service (Intech) which validates against the CNAR and NZPAF address registries. 	Continually transform and elevate customer experience	



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STAKEHOLDER, COMMUNITIES & COMMUNICATION

Task / Project	Strategic Theme	Comment/s
EM Relationship		
<ul style="list-style-type: none"> Elected member engagement plan developed 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> Continued involvement with Waiheke Local Board Transport Plan 		
<ul style="list-style-type: none"> Progress on Local Board Transport Capital Fund projects 		
Communications		
<ul style="list-style-type: none"> Project communications – communication plans in place and implemented for Regional Fuel Tax and Rodney Targeted Rates projects in particular 	Prioritise rapid, high frequency public transport	
<ul style="list-style-type: none"> Public consultation on Speed Management Bylaw 	Fast-track creative, innovative and efficient transport services	
<ul style="list-style-type: none"> Support delivery of Road Safety Action Plan with effective, targeted communications and media strategies 	Continually transform and elevate customer experience	



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SAFETY

Task / Project	Strategic Theme	Comment/s <i>(not to be populated now)</i>
Health & Safety		
<ul style="list-style-type: none"> • Full Health & Safety team 	<ul style="list-style-type: none"> • Continually transform and elevate customer experience 	
<ul style="list-style-type: none"> • Training programme to educate Board and ELT around accountabilities on the H&S Work Act. 		
Road Safety		
<ul style="list-style-type: none"> • Team will be in place by 31 March 	<ul style="list-style-type: none"> • Continually transform and elevate customer experience 	
<ul style="list-style-type: none"> • Vision Zero paper to be presented at Safety & Human Resources Committee on 26 Feb 	<ul style="list-style-type: none"> • Fast track creative, innovate and efficient transport services 	



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CULTURE & TRANSFORMATION

Task / Project	Strategic Theme	Comment/s
Culture & Transformation		
<ul style="list-style-type: none"> • Culture Strategy and Engagement Plan 	Continually transform and elevate customer experience. Fast-track creative, innovative and efficient transport services	
<ul style="list-style-type: none"> • Diversity and Inclusion programme of activity 		
<ul style="list-style-type: none"> • Leadership Strategy and framework 		
<ul style="list-style-type: none"> • Organisational Change (Project Enable) 		
<ul style="list-style-type: none"> • Culture and Transformation Strategy Development and operating model review 		
<ul style="list-style-type: none"> • Wellbeing survey results, strategy and plan 		



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CUSTOMER EXPERIENCE

Task / Project	Strategic Theme	Comment/s (<i>not to be populated now</i>)
Brand, Marketing & Design		
<ul style="list-style-type: none"> Macron / Te Reo Roll out (Physical Signage) Wayfinding – determine strategic approach and scope for wayfinding 	<ul style="list-style-type: none"> Continually transform and elevate customer experience Fast track creative, innovate and efficient transport services 	
Customer Central		
<ul style="list-style-type: none"> Complete 'explore' sprint on Ways of Working – AT Governance models with ELT utilising new internal Customer Central team expertise alongside Transformation and Culture team. 	<ul style="list-style-type: none"> Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport Continually transform and elevate customer experience Enable quality urban growth to meet demand Fast track creative, innovate and efficient transport services Continually transform and elevate customer experience 	
<ul style="list-style-type: none"> CVP activation with Procurement team complete, as a benchmark to kick off rolling out a programme with Transformation and Culture team more widely across AT. 		
<ul style="list-style-type: none"> Identify internal talent, (using a quarterly rotation programme in Customer Central) to build a formal customer communications programme aimed at building 'customer think' across AT. 		
<ul style="list-style-type: none"> Launch the Walking in Shoes programme in Think Tank and complete 30 members of staff through this programme by end March. 		
Customer Insights		
Survey Programme		
<ul style="list-style-type: none"> Quarterly surveys on PT and Rooding Customer Satisfaction, Active Modes, AT Park and Market Perceptions. Integrated Corridors survey. Reporting and Presentation February. 	<ul style="list-style-type: none"> Continually transform and elevate customer experience Enable quality urban growth to meet demand 	
Customer Services		
<ul style="list-style-type: none"> Deliver enhanced pan channel reporting including social media, VOC, web and Executive Level summary (Omni channel dashboard) Training Environment Technology upgrade to ensure team are training on appropriate versions Size phase one Onmichannel initiatives to enable prioritisation of detailed design and delivery Draft of retail strategy for AT HOP (including customer service centres) Elected Member alignment scaled to align Customer Liaison team members to specific local areas pan product Commence business cases for Knowledge Management and Contact Centre Technology Requirements 		



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Task / Project	Strategic Theme	Comment/s (<i>not to be populated now</i>)
Market & Engagement		
<ul style="list-style-type: none"> Development of an AT-wide Customer Value Proposition (CVP). Complete design sprint to test the CVP with staff and understand what require to roll out and embed internally 	<ul style="list-style-type: none"> Continually transform and elevate the customer experience Fast track creative, innovate and efficient transport services 	An update will be provided to CIC in February
<ul style="list-style-type: none"> Voice-of-customer (VoC) programme (Metro & HOP customer interactions) 		Development of a dashboard to visualise insights
<ul style="list-style-type: none"> Implement HOP balance on AT Mobile 		Staff trial to commence in January, with a customer rollout to commence from March
<ul style="list-style-type: none"> Continue to leverage 'Go Metro' campaign to change Aucklanders behavioural biases about PT, with significant focus on benefits of new network. 		New advertising material promoting the benefits of the new network with be in market in February and March
<ul style="list-style-type: none"> Implement Te Reo audio and visual announcements on LINK buses 		Implementation to commence in February
<ul style="list-style-type: none"> Trial WiFi, audio & visual messages / announcements on buses 		Trial with two buses to gain insight into the customer experience as well as the technical capability required for a future roll out