

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 30 June 2019) and their relationship to the AT Strategic Themes.
2. Attachment 2 refers to the Projects for Completion / Delivery (by 30 September 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 :
5.
 - ✓ 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 30 June 2019
2	AT Projects to be Delivered by 30 September 2019

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Document ownership

Submitted and approved by	Shane Ellison Chief Executive	
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AT Deliverables
Project Results to 30 June 2019

FINANCE

Task / Project	Strategic Theme	Project Result	Comment/s
Finance			
<ul style="list-style-type: none"> Support and finalise 2018/19 insurance renewals 	Continually transform and elevate customer experience	On target	Insurance renewals completed for 2019/20.
<ul style="list-style-type: none"> Finalise 2019/20 budget 		On target	2019/20 budget agreed with AC and approved by AT.
<ul style="list-style-type: none"> Financial Year End and Audit 		On target	Financial year end completed. Audit in progress with no significant findings to date.
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	Eight funding applications were submitted for co-investment during the period of April – June 2019 including for the Downtown Ferry Basin Redevelopment Stage 1.
<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	Attended a joint workshop with the Transport Agency regarding their revised Point of Entry and Business Case Approach requirements. Continuing to liaise with IMO / PMO on updating documentation and training in the business case requirements with project managers.
<ul style="list-style-type: none"> Continue to investigate options to mitigate capital and operating expenditure funding risk 	Continually transform and elevate customer experience	Risk of non-achievement	Capital funding received from the Transport Agency is materially below budget.
Procurement (including Corporate Accommodation)			
<ul style="list-style-type: none"> AT Procurement Strategy approved by the Transport Agency Board 	Fast track creative, innovate and efficient transport services Continually transform and elevate customer experience	On target	Approved by the Transport Agency Board in June,
<ul style="list-style-type: none"> Group Source Benefit pipeline for 2018/19 in place (target \$5 million in year savings) 		Below within 2.5%	In year savings \$1.3m (annualised \$2.9m), total benefit confirmed \$53.9m (+28% vs FY18).
<ul style="list-style-type: none"> 20 Viaduct Harbour Avenue head office – complete Project Implementation Review (PIR) and resulting actions. 		Below, but likely to achieve	
<ul style="list-style-type: none"> 20 Viaduct Harbour Avenue additional security measures implemented 		On Target	New entry gates installed and flexibility to restrict access to the Level 1 meeting rooms.
<ul style="list-style-type: none"> Complete cost recovery, from the Landlord of 9-11 Corinthian Drive 		Below, but likely to achieve	Cost recovery ongoing, no formal response from landlord representative to date.



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INTEGRATED NETWORKS

Task / Project	Strategic Theme	Project Result	Comment/s
Metro Services - Bus Services			
<ul style="list-style-type: none"> Bus driver amenities – Toilet facilities at termini <ul style="list-style-type: none"> Elliot Street – confirm implementation in 3Q 2019 Sale Street site – confirm implementation in 3Q 2019 Additional sites to be identified for future planning.]]] 	Build network optimisation and resilience for travel times.	Below, but likely to achieve	Elliot Street: Completed at the end of May. City Works Depot (ex. Sale Street / Nelson St): To be completed in 3Q2019. Quay Street: Due for completion at the end of July 2019. Westgate (Fernhill Drive): Completed at the end of May.
<ul style="list-style-type: none"> New Network for Rodney and modifications to route 191 (New Network West). 	Continually transform and elevate customer experience.	On Target	Completed. Services Implemented for route 998 (Wellsford – Warkworth), route 128 (Helensville – Silverdale) and route 191 (Blockhouse Bay – New Lynn). Route 126 (Westgate - Albany) was launched on 6 May 2019.
<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.	Below, but likely to achieve	Programme confirmed. 41 new and upgraded sites in the new Waiheke network, 11 critical for Go Live. Consultation on 11 key sites is underway and construction is expected to be complete in time for Go Live. Construction funding to be confirmed Design: Two work packages underway for post Go Live: Package 1 & 2 (15 sites each) expected to be completed early July Construction: Package 1&2 construction expected to be start late October following supplier procurement, with approx. six months construction.
Metro Services - Train Services			
<ul style="list-style-type: none"> Automatic Pedestrian Level Crossing gates to be installed and operational at: <ul style="list-style-type: none"> Glen Innes Takanini Station Walters Road Manuroa Road Taka Street 	Continually transform and elevate customer experience Fast-track creative, innovate and efficient transport services.	On Target	Glen Innes operational from 14 July. All other gates listed completed.
<ul style="list-style-type: none"> Parnell Station HOP Security gates to be installed and operational 	Continually transform and elevate customer experience Fast-track creative, innovate and efficient transport services	Below, but likely to achieve	Revised delivery date of July 2019.



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<ul style="list-style-type: none"> Installation of new Platform Shelters at Baldwin Avenue Railway Station 	Continually transform and elevate customer experience Fast-track creative, innovate and efficient transport services	Complete	
Metro Services - Ferry Services			
<ul style="list-style-type: none"> Progression of transition planning and the operational planning for the development of the Queens Wharf ferry berths. 	Build network optimisation and resilience for predictable travel times Continually transform and elevate customer experience Fast track creative, innovate and efficient transport services	On Target	Planning on target and in alignment with redevelopment planning.
<ul style="list-style-type: none"> Hobsonville Point ferry service review 	Build network optimisation and resilience for predictable travel times Continually transform and elevate customer experience Fast track creative, innovate and efficient transport services	On Target	Timetable is being revised to increase efficiency. Implementation scheduled within the next quarter.
Metro Services – Service Optimisation			
<ul style="list-style-type: none"> Complete Total Mobility taxi operator procurement 	Continually transform and elevate customer experience	On Target	Procurement strategy approved by Board Invitation to Qualify released to the market. New contracts will be in place by 30 June, to start operation on 1 July 2019.
Integrated Network Enablement			
<ul style="list-style-type: none"> Waiheke PTOM Contract Negotiations Completed 	Build network optimisation and resilience for travel times	Complete	Deloitte has completed an independent review of the price submitted by Waiheke Bus Company. A price has been agreed in principle. Board approval being sought for the contract to include 6 electric buses initially, with 11 vehicles delivered by end of contract.
<ul style="list-style-type: none"> Operator Franchise Rail Procurement 	Continually transform and elevate customer experience	On Target	Notice to register interest in market sounding issued on 1 April 2019.
<ul style="list-style-type: none"> City Link Bus Procurement Strategy 	Continually transform and elevate customer experience Prioritise rapid, high frequency public transport Fast track creative, innovate and efficient transport services	Below, but likely to achieve	City link contract ends November 2020. Procurement options including electric buses have been assessed and are awaiting AT Board approval. Key risks include the uncertainty regarding the Auckland Light Rail project and long lead time for ordering electric buses.
<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	On Target	Variation priced, procuring through PTOM Unit60.
PMO			



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<ul style="list-style-type: none"> Capital programme pipeline development 	Continually transform and elevate customer experience	On Target	Preliminary pipeline published. Further quality assurance refinement underway.
<ul style="list-style-type: none"> Project Management Framework Refresh 	Continually transform and elevate customer experience	Below, but likely to achieve	Workshops held. Document writer procured. ELT presentation planned for August 2019
<ul style="list-style-type: none"> PMO organisation structure 	Build network optimisation and resilience	On Target	Complete and in place effective 1 July 2019
<ul style="list-style-type: none"> Project Management tool configuration and implementation results 	Continually transform and elevate customer experience	On Target	Configuration complete for categories 1-4, data is being entered for all projects. SAP integration remains the largest risk for full implementation
Portfolio Delivery – Assets, Maintenance & Renewals			
<ul style="list-style-type: none"> Seal extensions – Monowai Road 	Build network optimisation and resilience	On target	Stage 1 of Monowai Road seal extension has been completed. The timeframe for delivery of Stage 2 (400m hill section) is being reviewed
<ul style="list-style-type: none"> Seal extension – Wellsford Valley Road 	Build network optimisation and resilience	On target	Underway - timelines for delivery of design being reviewed following performance issues with supplier.
<ul style="list-style-type: none"> Seal extension – Ahuroa Road 	Build network optimisation and resilience	On target	Preliminary design underway and detailed design philosophy agreed.
<ul style="list-style-type: none"> Seal extension – Ngarewa Drive 	Build network optimisation and resilience	On target	Design completed to ATCOP standard and engineer's estimate completed.
<ul style="list-style-type: none"> Seal extension – Araperera Forestry Programme 	Build network optimisation and resilience	On target	Stage1 at construction phase with Underwood Road seal extension completed
<ul style="list-style-type: none"> Streetlighting 	Build network optimisation and resilience	On target	The RFT's for the new street light maintenance and renewal contracts have closed and the tender evaluation process is underway.
<ul style="list-style-type: none"> Road renewal programme 	Build network optimisation and resilience	Below, but likely to achieve	81% by length of the road renewal programme has been delivered by the end of Q3 comprising 6.6 km of pavement rehabilitation, 327.0 km of resurfacing, 43.7 km of kerb and channel replacement and 53.4 km of footpath renewals.
Portfolio Delivery – Strategic Programmes			
Eastern Busway 1 (AMET1): <ul style="list-style-type: none"> Main physical works construction has commenced; All work zones open; Additional bus services and T2 lane on Pakuranga Road operational; and Travel demand campaign ongoing. 	Prioritise rapid, high frequency public transport. Continually transform and elevate customer experience. Build network optimisation and resilience for predictable travel times.	On target	Target completion date for EB1 is March 2021. Travel Demand Management implementation has been successful to date with network performance over the construction site and surrounding areas performing above baseline expectations.
Eastern Busway 2/3 (AMET1): <ul style="list-style-type: none"> Complete Value Engineering and Reference Design; and Complete Procurement Strategy Review. 	Prioritise rapid, high frequency public transport. Continually transform and elevate customer experience.	Below – within 10%	Value Engineering has taken longer than anticipated due to investigation of additional options. Procurement Strategy being developed including an organisation readiness plan.



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	Build network optimisation and resilience for predictable travel times.		
Portfolio Delivery – Alliances			
CRL			
<ul style="list-style-type: none"> City Rail Link continued support by AT 	Prioritise rapid, high frequency public transport	On Target	Engagement documents ready for execution.
Portfolio Delivery – Projects			
<ul style="list-style-type: none"> Safety Programme \$40m of Safety Programme projects for the 2019/20 Financial Year designed or in the procurement process for design by 30 June. 	Prioritise rapid, high frequency public transport Continually transform and elevate customer experience Fast-track creative, innovative and efficient transport services	On target	
<ul style="list-style-type: none"> Matakana Link Road designation confirmed 	Enable quality urban growth to meet demand Build network optimisation and resilience for travel time	On Target	The Matakana Link Road designation was confirmed by the hearing commissioners prior to 30 June 2019.
<ul style="list-style-type: none"> Regional Bus Interchange concept agreed. 	Prioritise rapid, high frequency public transport	Below, but likely to achieve	A short list of concepts has been produced and is now being consulted with stakeholders for feedback.
<ul style="list-style-type: none"> Puhinui Bus/Train Interchange design commenced and early enabling works underway. 	Prioritise rapid, high frequency public transport Enable quality urban growth to meet demand Build network optimisation and resilience for travel time	On target	Design is well advanced and enabling works have started.
<ul style="list-style-type: none"> New Lynn to Avondale Cycleway - Physical works tender to market 	Continually transform and elevate customer experience.	On target	The physical works tender is currently being evaluated. Target for award is late-August. Physical works will commence from mid-October.
<ul style="list-style-type: none"> Karangahape Road Upgrade - Physical works contract awarded 	Continually transform and elevate customer experience.	On target	Professional works contract was awarded.
Property & Planning			
Planning Integration			
New Public Transport Network Northern Corridor Improvements - Rosedale Bus Station <ul style="list-style-type: none"> Resource Consent & NoR to be lodged in June 2019 	Prioritise rapid, high frequency public transport Build network optimisation and resilience for predictable travel times	Below, but likely to achieve	Delay in delivery of technical specialist reports resulted in delayed lodgement. Lodgement now planned for August 2019. NZ Transport Agency will be responsible for lodgement and ongoing management of the resource consent application.
Puhinui Interchange resource consent granted <ul style="list-style-type: none"> Decision on Resource Consent from Auckland Council expected in May 2019 		On target	Consents granted 28 May 2019.
Ferry Services and Coastal Utilities Matiatia Ferry Terminal Toilet Upgrade <ul style="list-style-type: none"> Decision on Resource Consent from Auckland Council expected in May 2019 	Continually transform and elevate customer experience	On target	Consents granted 16 April 2019.
Downtown Ferry Basin Redevelopment	Prioritise rapid, high frequency public transport	On target	Consents granted 15 May 2019. Appeal period closed 7 June 2019, no appeals received.



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<ul style="list-style-type: none"> Decision on Resource Consent expected from Independent Commissioners in May 2019 	Continually transform and elevate customer experience Build network optimisation and resilience for predictable travel times		
Roading Matakana Link Road <ul style="list-style-type: none"> Hearing completed Notice of Requirement confirmed by AT and Resource Consents granted. 	Enable quality urban growth to meet demand Build network optimisation and resilience for travel times	On target	Consents granted 6 June 2019: Notice of Requirement recommendation to confirm made 6 June 2019 AT to confirm Notice of Requirement to Council by 18 July 2019. One appeal against the Resource Consents has been received.
AMETI EB1 TDM Park and Ride <ul style="list-style-type: none"> Decision on Resource Consent from Auckland Council expected in June 2019 	Prioritise rapid, high frequency public transport Build network optimisation and resilience for travel times	Below within 2.5%	Currently being processed by Auckland Council. Will be issued by end of July 2019.
Murphys Road upgrade project <ul style="list-style-type: none"> Decision on Resource Consent from Auckland Council expected in June 2019 	Continually transform and elevate customer experience	On target	Resource consent granted 5 May. Still working with Auckland Council to remove the Consent Notice (C423314.3) for the Certificate of Title as it relates to the Council owned property at 251 Murphys Road. Likely to be resolved by the end of July 2019.
Medallion Drive Link <ul style="list-style-type: none"> Resource consent application granted by council on non-notified basis 		On target	Completed.
Property Optimisation			
Devonport Wharf <ul style="list-style-type: none"> Tenant fitouts (Units 3 & 7) and leases for March opening dates 	Continually transform and elevate customer experience	Below, but likely to achieve	Landlord fit outs are being quoted, anticipated opening date is August 2019
Britomart Station CPO Building retail <ul style="list-style-type: none"> Recommendation on retail awards 	Continually transform and elevate customer experience	Below, but likely to achieve	Preferred retail tenants have been advised Currently determining capacity of existing electrical transformer Funding application for transformer investigation work and other works being progressed
Property Acquisitions			
Complete Q4 Land Acquisition Programme of 68 property purchases at a forecast spend of \$54m. Key acquisitions include: <ul style="list-style-type: none"> 380 Ti Rakau Drive - Howick Bus Co \$14.4m 155-167 Fanshawe St – Mansons \$3.6m 54 Cook St – Augusta Capital \$1.7m 35 Waterloo – Highgate \$1.5m 60-68 Fred Taylor Drive – Universal \$6.5m 11-13 Mahuru St – NZTA \$3.6m 	Continually transform and elevate customer experience	Risk of non-achievement	Q4 30 properties acquired at \$39.2m. 380 Ti Rakau Drive acquired. Fanshawe St – Mansons advance agreement being negotiated. Cook St rephased to FY20. 35 Waterloo rephased to FY20. 60-68 Fred Taylor Drive, rephased to FY20. 11-13 Mahuru, agreements signed by AT and back with LINZ for approval.



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<p>Matakana Link Road</p> <ul style="list-style-type: none"> Complete last three offers to Owners and advance s18 PWA Notices as required. 	<p>Prioritise rapid, high frequency public transport</p>	<p>On Target</p>	<p>Two acquisitions completed. Offers with the remaining three owners.</p>
<p>Medallion Drive</p> <ul style="list-style-type: none"> Section 23 PWA Appeal hearing. File AT evidence by 18 April and prepare for hearing on 8 July. 	<p>Enable quality urban growth to meet demand</p>	<p>On Target</p>	<p>S23 Appeal hearing on 8 July adjourned. Advanced Agreement subject to Board approval in July of Advance Agreement, appeal will be withdrawn.</p>
<p>Supporting Growth</p> <ul style="list-style-type: none"> 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 	<p>Enable quality urban growth demand to be meet</p>	<p>On target</p>	<p>Redhills: agreement reached with Soon Developments at \$1.25m. Milldale: Internal AT governance structure established, continuing to work closely with Fulton Hogan. Medallion Drive: Heritage Land Limited's evidence filed, AT evidence due 18 April, hearing set down for 8 July 2019, negotiations to acquire land continuing with significant difference between valuations.</p>
<p>AMETI Project</p> <ul style="list-style-type: none"> Complete last EB1 acquisitions, 3 properties at Lagoon Drive \$850k Advance EB2 and EB3 full residential programme, 17 properties at \$11.2m 	<p>Prioritise rapid, high frequency public transport</p>	<p>On Target</p>	<p>Completed two of the three acquisitions. Final one is with the Crown for compulsory taking under s26 of the PWA. Q4 acquired 10 properties at \$20.694m.</p>
<p>Chief Engineer & Asset Management</p>			
<ul style="list-style-type: none"> Transport Design Manual 	<p>Enable quality urban growth to meet demand</p>	<p>Below within 2.5%</p>	<p>Have been continuing to liaise with Auckland Council and Regulatory team to align on the principles of use of design standards. Auckland Council has requested training support.</p>



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SERVICE DELIVERY

Task / Project	Strategic Theme	Project Result	Comment/s
ATOCs (Central & Smales)			
<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Smales Farm: Building site plan approved and frozen; detailed design phase commenced Albany Business Continuity Site: Building works plan created for review Amalgamation: Organisational Structure Review: ATOC Manager Appointment completed; ATOC leadership team structure and appointment underway.
<ul style="list-style-type: none"> Special Events 		On Target	<ul style="list-style-type: none"> New format for integrated ticketing agreement completed Way finding project at Mt Smart Stadium completed 404 days of activations including 18- event permits and 222 film permits
<ul style="list-style-type: none"> Auckland Airport Optimisation 		On Target	<ul style="list-style-type: none"> Future technology/data sharing opportunities presented to Joint Management Board. Deliver and agree concept of operations for 'during construction' between Auckland Airport, NZTA and AT for the airport/SH20 region.
Network Management			
<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	On Target	316 Sites in Programme <ul style="list-style-type: none"> 300 Sites completed Optimisation 7 Routes identified <ul style="list-style-type: none"> 5 have been completed 2 undergoing final testing
<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	On Target	<ul style="list-style-type: none"> Public consultation for Redoubt Road dynamic lane to take place.



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<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>On Target</p>	<ul style="list-style-type: none"> Safety improvements in the form of red flashing and yellow non-flashing studs have been installed in the road leading to the Stop sign on Piha Road where it intersects with Scenic Drive in Waitakere. The flashing studs will raise motorists' awareness of the Stop sign. This is a national TCD trial for these devices. If successful they will be used across New Zealand Implementation of College Hill signalised pedestrian crossing and school speed zone, supporting school children to safely cross and access both the school and bus stops, replacing a refuge that could not accommodate children safely in the centre of the road. The Mass Action Pedestrian Improvements programme has successfully upgraded 39 zebra crossings to raised tables to improve pedestrian safety The Attewell Road, Waiuku Road and Patumahoe Road intersection in Pukekohe which had limited visibility for approaching vehicles has been converted into a roundabout to improve safety. Auckland Transport has turned off filtering at 32 signalised intersections to improve safety. Filtered Right Turn is a vehicle turning movement that is permitted to turn through gaps in opposing traffic on a full green signal display. There was a total of 527 crashes reported at these 32 intersections in a given 5-year period directly attributed to filtering, including 14 death and serious injury crashes; and 114 minor injury crashes Commenced the construction of two residential speed areas in Papakura (Rosehill) and Te Atatu South Completed safety improvements at four fatal crash sites, with a further three sites commenced.
Parking Services			
<ul style="list-style-type: none"> LPR (License Plate Recognition) Off-Street Victoria Street Carpark 	<p>Continually transform and elevate customer experience</p>	<p>On Target</p>	<ul style="list-style-type: none"> Testing and user acceptance completed. LPR has been integrated with ATPark with go live date 29 July 2019.
<ul style="list-style-type: none"> Licence Plate Recognition Vehicle Mounted Enforcement (LPR VME) (Captures overstays and exempts vehicles who have permits) 	<p>Build network optimisation and resilience for travel times</p>	<p>On Target</p>	<ul style="list-style-type: none"> One vehicle procured and fully equipped with LRP Technology. Testing currently underway. Go live date to be confirmed.
<ul style="list-style-type: none"> Parnell Parking Improvements Project 		<p>On Target</p>	<ul style="list-style-type: none"> Complete and implemented in May 2019



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<ul style="list-style-type: none"> Eden Terrace Residential Parking Zone 		On Target	<ul style="list-style-type: none"> Consultation has been completed. Implemented of parking zone for October 2019.
<ul style="list-style-type: none"> North Shore Hospital project 		On Target	<ul style="list-style-type: none"> Completed and implemented in April
<ul style="list-style-type: none"> Body worn camera trial (Transport Officers) 	Continually transform and elevate customer experience	On Target	<ul style="list-style-type: none"> Completed successfully with business case signed and approved for implementation across all Transport Officer deployment in July 2019.
Harbourmaster			
<ul style="list-style-type: none"> CCTV cameras to be installed at strategic locations 	Continually transform and elevate customer experience	Material risk of non-achievement	<ul style="list-style-type: none"> Project currently being rescoped



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PLANNING & INVESTMENT

Task / Project	Strategic Theme	Project Result	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	On target	
Place - Based Spatial Planning <ul style="list-style-type: none"> Provide support to Panuku Development Auckland 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 and Waiheke Island Continue to provide transport support to Auckland Council in the development of Structure Plans for Drury-Opaheke, Pukekohe-Paerata, Silverdale-Dairy Flats, and Warkworth 		On target	
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 		Below but likely to achieve	
Strategic Projects			
Supporting Growth - Transport for Future Urban Growth (TFUG) <ul style="list-style-type: none"> NZTA approval for preferred network Commence evaluation of Mill Road staging options 	Prioritise rapid, high frequency public transport Enable quality urban growth to meet demand	On target	Indicative networks agreed by AT and NZTA Boards Mill Road staging recommendation developed
PT Network development <ul style="list-style-type: none"> Ferry – commence Programme Business Case NW LRT – commence plans for development of an interim bus solution Matiatia – work with NZTA to secure funding and commence procurement for consultants to commence Single Stage Business Case Additional Waitemata Harbour Connections / North Shore RTN – Business Case covering short and long-term investments to NZTA and AT Boards Short Term Airport Access – complete Single Stage Business Case 		Below, but likely to achieve	



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Task / Project	Strategic Theme	Project Result	Comment/s
<ul style="list-style-type: none"> Neighbourhood Interchanges – complete Strategic Case Wellesley St bus corridor concept ready for consultation Papakura Park and Ride – finalise recommendation for improvements 			
Strategic roading network development <ul style="list-style-type: none"> Finalise decision on Penlink timing Commence re-evaluation of Gills Road / Dairy Flat improvements 	Build network optimisation and resilience for predictable travel times	On target	Penlink recommendation presented to the FCRC, but decision held over Gills Rd / Dairy Flat Highway re-evaluation commenced; consultant to be appointed
Strategic Rail Development <ul style="list-style-type: none"> Rail Infrastructure Review – Interim report to Board Papakura to Pukekohe Electrification – progress Single Stage Business Case Wiri to Quay Park (3rd Main) – progress Single Stage Business Case 	Prioritise rapid, high frequency public transport Enable quality urban growth to meet demand	Below within 2.5%	Interim report to the Board completed. P2P and 3 rd main business cases progressing.
Strategic Cycling Network <ul style="list-style-type: none"> Complete Indicative Business Case (lite) for Glen Innes to Tamaki Shared Path spine connections 	Continually transform and elevate the customer experience	Below within 2.5%	IBC-lite well underway and due to be completed Sept 2019. Local Board very engaged.
Integrated Network Planning, Policy & Sustainability			
Refresh Sustainability Strategy		On target	
Develop Emissions Reduction Plan	Fast-track creative, innovative and efficient transport services	On target	Plan has been developed and has informed targets in the Sustainability Strategy 2019-2022
Develop Sustainable Procurement Framework	Continually transform and elevate customer service experience	On target	Work is completed and is integrated in the Sustainability Strategy 2019-2022
Develop Electric Vehicle Strategy		Below, but likely to achieve	Discussions underway on incentives that could be offered
Progress Scoping of RLTP 2021	Prioritise rapid, high frequency public transport Continually transform and elevate customer service experience Build network optimisation and resilience for predictable travel times Enable quality urban growth to meet demand Fast-track creative, innovative and efficient transport services	On target	
Develop Car Share Policy	Fast-track creative, innovative and efficient transport services	Below, but likely to achieve	Revision from Customer and Innovation Committee feedback – re-submitting for August Committee meeting
Develop Accelerated Mode Shift Plan		On target	Project completed
Develop Waiheke Transport Plan (draft for consultation)	Fast-track creative, innovative and efficient transport services Continually transform and elevate customer service experience	On target	Project on time for public consultation in July
Strategic Transport Governance			



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Task / Project	Strategic Theme	Project Result	Comment/s
Auckland Congestion Question Project: <ul style="list-style-type: none"> Phase II and Phase III 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	On target	
City Rail Link Limited (CRL) <ul style="list-style-type: none"> Progress Delivery Partner Agreement negotiation Establish 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	Below but likely to achieve	
Future of Rail <ul style="list-style-type: none"> Provide 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	Below but likely to achieve	
Statement of Intent (SOI) <ul style="list-style-type: none"> Submission of final 2019/22 SOI to Council Input to Council's review of SOI process 	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 2028 forecast reference network 	Build network optimisation and resilience for predictable travel times	Below within 2.5%	Network build and initial run complete, refinements being made
Integrated corridors (AT) <ul style="list-style-type: none"> Base models setup 	Enable quality urban growth to meet demand	Below, but likely to achieve	Awaiting Alliance setup; keeping close liaison with the Alliance
Land Use Model (ASP) <ul style="list-style-type: none"> Run AC alternative land use tests (LUTI) 		Below within 2.5%	First test completed, awaiting AC instructions
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	Below within 2.5%	Base model delivered Awaiting final peer review and reporting



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Task / Project	Strategic Theme	Project Result	Comment/s
Investment Management Office			
Establish the Investment Management Office - to assist in organisational growth & survival	A Prioritise rapid, high frequency public transport Continually transform and elevate customer experience Build network optimisation and resilience for travel times Enable quality urban growth to meet demand Fast-track creative, innovative and efficient transport services	Below within 2.5%	



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BUSINESS TECHNOLOGY

Task / Project	Strategic Theme	Project Result	Comment/s
Digital and Technology Delivery			
<ul style="list-style-type: none"> Portfolio and Project Management Solution roll out completed, covering Category 1 to Category 4 Infrastructure projects, and including training and reporting. This will improve visibility of these projects at all levels within AT. 	Continually transform and elevate customer experience	Below, but likely to achieve	The Portfolio and Benefits workstream has been postponed pending Integrated Networks (IN) data-load. This is to enable the business to better understand the toolset capabilities and express the requirements.
<ul style="list-style-type: none"> Privileged Access Management (PAM) implemented – this will improve security around AT’s high-risk users, such as IT Administrators who require elevated privileges at times. This is an audit requirement. 		On Target	
<ul style="list-style-type: none"> Automated Bus Lane enforcement delivered via CCTV and video analytics for Great North Road, Grey Lynn and Park Road, Newmarket. 	Prioritise rapid, high frequency public transport	On Target	
<ul style="list-style-type: none"> Safety – CCTV Analytics delivered that will trigger real-time alerts when people are identified as being on the tracks at the Britomart train station. 	Continually transform and elevate customer experience	On Target	
<ul style="list-style-type: none"> Complete the development of the Public Transport Calculator, which demonstrates the cost and time-saving benefits of commuting on public transport compared to using a car. 	Prioritise rapid, high frequency public transport	Below, but likely to achieve	The development has been completed but feedback from stakeholders resulted in amendments which delayed the delivery to the public until July.
<ul style="list-style-type: none"> Improve real-time bus tracking accuracy by delivering the position feed from a circa 30-second update to a 9-second update. 	Continually transform and elevate customer experience	Below, but likely to achieve	The development has been completed and successfully tested. The public deployment has been deferred to July to allow for the creation of real-time performance monitoring.
<ul style="list-style-type: none"> Synergi Mobile Application: The Synergi Mobile application will be rolled out to staff and external users to capture Health and Safety incidents. A phased approach will be initiated to ensure a smooth transition and opportunity for feedback on functionality. 		Below, but likely to achieve	The phased roll-out of the mobile application uncovered additional application access issues. The investigation and mitigation of these access issues are planned to be implemented by the end of July.
<ul style="list-style-type: none"> EAM (Enterprise Asset Management) Discovery Phase: Discovery workshops being conducted with Infor will be completed. This will confirm the scope, implementation plan, and costs for the preferred EAM solution. 		On Target	
Information Security			
<ul style="list-style-type: none"> Design and implement Role Based Access Control (RBAC) framework for access to Azure Cloud. The framework will balance simplicity, security, and supportability, enabling infrastructure and application support teams to be effective while ensuring access to resources is limited only to authorised people. This is an audit requirement. 	Continually transform and elevate customer experience	Ahead	
Enterprise Analytics and Reporting			
<ul style="list-style-type: none"> GIS Maps Migration: Completion of the replacement of several parking-related static website maps with interactive maps. This will provide customers with accessibility to information in a single interactive interface. 	Continually transform and elevate customer experience	On Target	
<ul style="list-style-type: none"> Power BI Parking Analytics Data: Completion of a combined dataset and integrated reporting to provide AT with customer insights related to demand for parking services. 		On Target	



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<ul style="list-style-type: none"> Project Haystack (Auto-classification): Improved SharePoint Search will be delivered for AT staff; this will also enable documents to be identified for Retention and Disposal, allowing AT to be compliant with Public Records Act obligations. 		On Target	
<ul style="list-style-type: none"> APC (Automated Passenger Counting): Completion of the train passenger count data capture in EDW that makes use of the passenger counting sensors located at each door on a train that count passengers entering and exiting trains. This data will be made available through the Enterprise Data Warehouse to allow analysis of passenger patronage on train trips per carriage. 	Build network optimisation and resilience for predictable travel times	On Target	
<ul style="list-style-type: none"> TTM (Things That Move) Connected Journeys: Production of the identification of connected ferry and bus trips to understand passenger travel patterns that are used for estimating passenger counts for each connected trip. This information will then be used by the Command Centre to make operational decisions (such as holding connected bus trips for delayed ferry journeys). 	Build network optimisation and resilience for predictable travel times	On Target	
<ul style="list-style-type: none"> APS (Analytics Platform System) decommissioning: Completion of the migration of the remaining analytics and reporting solutions (Voice of the Customer) from the APS platform to the Vertica platform, and decommissioning APS to reduce the overall technology footprint within AT. 	Continually transform and elevate customer experience	On Target	
Emerging Technology			
<ul style="list-style-type: none"> ScienceLogic Proof of Value completed. ScienceLogic is a sophisticated network scanning tool that performs device discovery, builds Service Maps and Improves visibility into all IT infrastructure. 	Continually transform and elevate customer experience	On Target	



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STAKEHOLDER, COMMUNITIES & COMMUNICATION

Task / Project	Strategic Theme	Project Result	Comment/s
Elected Member Relationships			
<ul style="list-style-type: none"> Progress on Local Board Transport Capital Fund projects 	Continually transform and elevate customer experience	On Target	Local Boards have allocated \$46.1m to projects to 30 June 2019. This leaves just \$3.46m unallocated and this has been carried forward into the 2019/20 financial year. Thirty eight Local Board projects were completed.
<ul style="list-style-type: none"> Demonstrated progress on Waiheke Island governance pilot 		On Target	MoU with Local Board signed. Waiheke Transport Forum established, consultation on 10-year transport plan to begin in July.
Communications			
<ul style="list-style-type: none"> Consultations – key public consultations to include St Heliers and Mission Bay traffic improvements, Manurewa safer communities, and Mt Roskill Greenways project. 	Continually transform and elevate customer experience	Below but likely to achieve	New consultation sign-off process at exec level initiated, as previously reported. St Heliers and Mission Bay projects remain a focus.
<ul style="list-style-type: none"> Speed Limit Bylaw – continued public communications and coordination of consultation in advance of public Hearings and Board decision 	Fast-track creative, innovative and efficient transport services	On Target	Analysis of feedback/submissions largely complete and on track for consideration by AT Board.
<ul style="list-style-type: none"> Connected Communities – begin implementation of early stakeholder engagement for the programme 		On Target	Progress reported to the Board in May – early stakeholder engagement begins September/October.
<ul style="list-style-type: none"> Support delivery of Road Safety Action Plan with effective, targeted communications and media strategies 		On Target	



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SAFETY

Task / Project	Strategic Theme	Status results	Comment/s
Health & Safety			
<ul style="list-style-type: none"> Full Health and Safety Team 	Continually transform and elevate customer experience	On Target	2 nd H&S Manager starts 01 July 19 and Occ Health Specialist starts 29 July.
<ul style="list-style-type: none"> Training programme to educate Board and ELT around accountabilities around the H&S at Work Act 		Below, but likely to achieve	Meeting with Dept of Corrections to understand how they managed their health and safety programme.
<ul style="list-style-type: none"> Programme of Work for H&S Team – BIR (Impac) 		Below, but likely to achieve	Work in progress, majority of items on target, now we have a full team work will progress faster.
Road Safety			
<ul style="list-style-type: none"> Deliver Community and Road Safety Education Initiatives and Interventions <ul style="list-style-type: none"> Delivery of key education and enforcement campaigns, including Restraints, Signalised Intersections, Community Speed Programme, Back to School, Alcohol, Distraction, and the Young Driver Programme. Projected interventions for the next quarter: <ul style="list-style-type: none"> 105 Travelwise/Safer Community events 40 Walking School Bus events five new Walking School Bus routes 15 cycle and 15 scooter events 29 community based road safety interventions nine police checkpoints seven Te Ara Haepapa Māori Road Safety Education initiatives (three community based road safety interventions, three school based interventions and one social media campaign). 	Continually transform and elevate customer experience	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"> 282 Travelwise/Safer Community events including Lead Teacher and Rural Schools events 154 speed activities, including Slow Down Around Schools and Back to School 151 Walking School Bus events 15 new Walking School Bus routes 41 cycle and 38 scooter events one road safety campaign six community based road safety events 48 community interventions for high risk groups and young drivers 30 police checkpoints, including Alcohol CBTs, Restraints, Motorcycles, Speed and Safe Travel Stops 28 Te Ara Haepapa Māori Road Safety Education initiatives (seven kura based road safety interventions, five kohanga reo based community interventions, 15 Māori community based interventions and one social media campaign).



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Task / Project	Strategic Theme	Status results	Comment/s
<ul style="list-style-type: none"> • Develop Auckland Transports Road Safety Strategy 2016/21 <ul style="list-style-type: none"> ○ The Auckland Transport Road Safety Programme Business Case (PBC) long list & short list 10 year programmes, costs, outcomes and evaluation will be presented to the Tāmaki Makaurau Governance Group for review and endorsement. ○ Vision Zero interactive workshops will be presented to the Auckland Transport Board, Executive Leadership Team and Senior Management. A draft framework for the Vision Zero Strategy will be presented to the Tāmaki Makaurau Road Safety Governance Group for their input. 	<p>Fast track creative, innovate and efficient transport services</p>	<p>On Target</p>	<p>The Auckland Transport Road Safety Programme Business Case (PBC) long list and short list 10 year programmes, costs, outcomes and evaluation were presented to the Tāmaki Makaurau Governance Group for review and endorsement.</p> <p>Vision Zero interactive workshops were presented to the Auckland Transport Board, Executive Leadership Team and Senior Management. A draft framework for the Vision Zero Strategy was presented to the Tāmaki Makaurau Road Safety Governance Group for their input.</p> <p>The Road Safety Business Improvement Review update was presented to the Safety and HR Committee (SHRC) in June. There was acceptance by the SHRC that the BIR recommendations will be rolled up into the Vision Zero Strategy and Action Plan going forward and not reported separately.</p>



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CULTURE & TRANSFORMATION

Task / Project	Strategic Theme	Project Result	Comment/s
Culture & Transformation			
<ul style="list-style-type: none"> Operational Excellence 	Continually transform and elevate customer experience	On target	People Solutions is embedding a new framework of operations best practice – Active Operations Management. This includes a cloud-based solution to optimise operations, reduce costs, increase capacity and increase service delivery.
<ul style="list-style-type: none"> Establish Learning Experience Centre of Excellence 		On target	All Learning Experience roles now filled. Discovery phase now underway with employees and internal customers to explore current state vs. future state learning experience and learning needs so that future operating models and governance structures for Learning Experience Centre of Excellence can be established.
<ul style="list-style-type: none"> Culture and Transformation Strategy and Plan – including key priorities with the business 		On target	
<ul style="list-style-type: none"> Leadership Strategy and Framework development – including creation of leadership expectations and our first People Leaders Forum 		On target	Decision made to use LSI as our leadership framework. Engaged Human Synergistics to partner with to build LSI capability. Our people Leaders Forum – “AT Leadership Conversation” was an extremely successful event to kick start a conversation with our leaders on leadership expectations.
<ul style="list-style-type: none"> Strategic Framework refresh 		On target	Our Strategic Framework has been brought to life with our Plan on a Page. Feedback is currently being reviewed with a final draft due to the ELT in August. The Value Promises and Values will also be reviewed and refreshed.



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CUSTOMER EXPERIENCE

Task / Project	Strategic Theme	Status	Comment/s
Customer Central			
<ul style="list-style-type: none"> Establish two hero mobility experience squads: Community Living and Commuting to drive mode shift and improve customer experience. 	Continually transform and elevate customer experience Prioritise rapid, high frequency public transport	On Target	Specifically skilled teams and associated stakeholders have been involved in mapping Community Living and Commuting experiences.
<ul style="list-style-type: none"> Map the Commuting customer experience and define tactical opportunities, sized and prioritised to drive mode shift and improve experiences. 		On Target	The Commuting experience has been mapped with significant research and recommendations are ready to be made on highest priority areas for squads to be assigned to.
<ul style="list-style-type: none"> Map key components of the Community Living Experience: Customer contacts (CRM); Consents (Encroachments); Consultations. Define opportunity deliverable milestones and quantify benefits. 	Continually transform and elevate customer experience	On Target	The Community Living experience has been mapped. At the highest level this represents three key areas the most impactful at this stage is Case Management (CRM) which is progressing to plan.
<ul style="list-style-type: none"> Complete explore sprint for Share the Path – understand users' experiences, map existing and desired behaviours to aid in developing behavioural and evidence-based interventions and trials to ensure infrastructure is shared in a way that is safe and useable for all. 		Ahead	The explore sprint has been completed and a workshop to engage more stakeholders is ready to proceed the design sprint.
<ul style="list-style-type: none"> Apply Behavioural Science experiments to test impact of specific changes for: <ul style="list-style-type: none"> Infringement notices Quay Street traffic management Newmarket Precinct travel behaviour 		On Target	Behavioural Science has been applied to Infringement notices with a 12% increase in payments for the first test group. Further test groups are being set up and will progress through next quarter. Behavioural Science is on target to be used and tested for Quay St and then Newmarket.
Customer Insights			
<ul style="list-style-type: none"> On-going quarterly surveys on Public Transport and Roving Customer Satisfaction, Active Modes, AT Park and Market Perceptions completed and insights shared across AT 	Continually transform and elevate customer experience Enable quality urban growth to meet demand	Ahead	Surveys completed and insights shared across AT.
<ul style="list-style-type: none"> Travelwise annual school survey – measuring mode share on school travel across Auckland 		On Target	Survey completed by 306 schools across Auckland. Reports are being prepared and provided to the Community Transport team.
<ul style="list-style-type: none"> Research to understand PT users' experience and challenges when transferring between PT modes as part of their journey (e.g. wayfinding, information available, safety, wait time, etc.) 		Ahead	Survey findings shared with stakeholders, and fed into Neighbourhood Interchanges work managed by the Service Network Development team.
<ul style="list-style-type: none"> Safer speeds survey – understanding perceptions and attitudes towards AT's speed reduction plan 		On Target	Preliminary findings shared, on target to receive detailed report early July.
<ul style="list-style-type: none"> North-western shared path – observation study on the behaviour of cyclists and pedestrians 		Ahead	Findings shared with Travel Demand team and fed into Share the Path sprint.
Customer Services			
<ul style="list-style-type: none"> All front-line agents trained in first contact resolution for bus operator 'complaints'. This will reduce the volume of cases going to operators enabling them to focus on more serious cases. 	Continually transform and elevate customer experience	Ahead	Complete - 44% of customers surveyed advise their call was resolved on first contact



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Task / Project	Strategic Theme	Status	Comment/s
<ul style="list-style-type: none"> All Local Boards will have Customer Liaison Advisors managing all cases in their area. This is a shift from product-based subject matter experts to enable trends in local areas to be identified and relationships to be built through having a more consistent point of contact. 	Fast track creative, innovate and efficient transport services	Ahead	Case managers now aligned to Elected Member Local Board areas managing all Elected Member cases.
<ul style="list-style-type: none"> Case management of 'sensitive' operator cases and Elected Member requests for service to ensure these types of cases have oversight and management, through to completion. 		On Target	All sensitive cases and Elected Member request that require a contractor to be dispatched are now managed by Customer Services
<ul style="list-style-type: none"> Proactive calling for new customers registering AT HOP cards to educate them on the product and digital options such as auto top-up with the objective of increasing % of auto top-up customers and reduce calls regarding AT HOP queries 		On target	Pilot complete. Customer feedback has been positive with 300 customers called to date. This will now become a business as usual activity.
<ul style="list-style-type: none"> Lean process map identifying opportunities for improvement in the case management lifecycle for community living cases. This will enable targeted improvements resulting in an improved customer experience and reduce time to resolve these types of cases. 		On target	Quick win piece of work identified and commenced to improve triaging of Outputs due to be delivered on 5 July which will then form the basis of a full implementation plan.
<ul style="list-style-type: none"> Retail strategy delivered that incorporates Service Centres and AT HOP Retailers to ensure geographical optimisation and a consistent service experience. 		On target	Retail strategy is in final draft Recommendation related to retailers who have expiring contracts over the next 6 months provided to ELT for decision.
Market & Engagement			
<ul style="list-style-type: none"> Rollout HOP balance on AT Mobile to continue to grow the customer experience and drive digital customer engagement. 	Continually transform and elevate customer experience Fast track creative, innovate and efficient transport services	On target	HOP balance has been rolled out to all AT Mobile customers. Over 30,000 customers are actively using.
<ul style="list-style-type: none"> Implement Te Reo audio and visual announcements on LINK buses. 		Below, but likely to achieve	Testing is complete and the rollout commences in July
<ul style="list-style-type: none"> Implement the new online PT Calculator so Aucklanders can compare 'car' versus 'Public Transport' travel times & costs. A key tool to help drive 'modal shift' 		Below, but likely to achieve	Development and testing is nearly complete. A customer pilot is due to start in late July.
<ul style="list-style-type: none"> Maximise modal shift and road safety awareness from upcoming Travelwise, Travel Demand as well as school and community events and activations 		On target	Ongoing programme of customer and school activations continues.
<ul style="list-style-type: none"> Continue to experiment with new ways to drive usage and customer uptake to gain maximum insights from the AT Local on-demand rideshare trial in Devonport 		On target	

Key to AT Strategic Themes are:

- 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



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FINANCE

Task / Project	Strategic Theme	Comment/s
Finance		
<ul style="list-style-type: none"> Implementation of new Finance Structure 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> 2018/19 Financial Year End and Audit 		
<ul style="list-style-type: none"> 2018/19 Annual Report 		
<ul style="list-style-type: none"> Achieve PCI DSS annual compliance 		
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 with the Transport Agency and MoT to mitigate capital and operating expenditure funding risk 		
Procurement (including Corporate Accommodation)		
<ul style="list-style-type: none"> Sustainable Procurement Strategy and Supplier Code of Conduct to be approved by the end of September 2019 	Fast track creative, innovate and efficient transport services Continually transform and elevate customer experience	
<ul style="list-style-type: none"> 20 Viaduct Harbour Avenue head office – complete Project Implementation Review (PIR) and resulting actions. 		
<ul style="list-style-type: none"> 20VHA re-stack to optimise utilisation and create space for project teams 		



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INTEGRATED NETWORKS

Task / Project	Strategic Theme	Comment/s
Metro Services - Bus Services		
<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 ○ New PTOM Unit Agreement completed • Operator ready for go-live 	<p>Continually transform and elevate customer experience</p>	<p>NN Waiheke – deliver essential bus infrastructure to enable 13 October service launch.</p> <p>Agree service contract and complete operator mobilisation</p>
Metro Services - Train Services		
<ul style="list-style-type: none"> • Automatic Pedestrian Level Crossing gates to be installed and operational at: <ul style="list-style-type: none"> ○ Glen Innes ○ Spartan Road ○ Te Mahia Station ○ Taka Street (second crossing to be completed once agreed with KiwiRail or land has been purchased) 	<p>Continually transform and elevate customer experience</p> <p>Fast-track creative, innovate and efficient transport services</p>	<p>Te Mahia is the last of the Crossings on the Southern Line to have Automatic Pedestrian Gates installed, which will see the completion of Phase 2 of the Pedestrian Crossing Gating Strategy.</p>
<ul style="list-style-type: none"> • Automated Public Announcements at Railway Stations (Phase 2) 	<p>Continually transform and elevate customer experience</p> <p>Fast-track creative, innovate and efficient transport services</p>	<p>The introduction of automated announcements at our network stations will complement the automated announcements already in use at our terminal stations, and provide safety and public information announcements, in addition to train service information.</p>
<ul style="list-style-type: none"> • Rail Corridor Graffiti prevention 	<p>Continually transform and elevate customer experience</p>	<p>Defensive Planting and Green Wall trial underway at Swanson Station; Chalmers Street (Avondale), Kingsland and Glen Eden.</p>
Metro Services - Ferry Services		
<ul style="list-style-type: none"> • Transition planning and the operational planning for the development of the Queens Wharf ferry berths. 	<p>Build network optimisation and resilience for predictable travel times</p> <p>Continually transform and elevate customer experience</p> <p>Fast track creative, innovate and efficient transport services</p>	<p>Required to maximise the efficient and safe use of the redeveloped Downtown Ferry Terminal (due for completion April 2020).</p>
<ul style="list-style-type: none"> • Timetable Resilience Project 	<p>Build network optimisation and resilience for predictable travel times</p> <p>Continually transform and elevate customer experience</p> <p>Fast track creative, innovate and efficient transport services</p>	<p>Complete review of existing timetable ferry operations, required to maximise the efficient and safe utilisation of new Queen's Wharf West berths</p>



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Metro Services – Service Optimisation		
<ul style="list-style-type: none"> Progress Happy or Not Trial 	Understand how we can use real time customer feedback to influence day to day operations to elevate the customer experience	Pilot roll out June 2019 – ongoing until October 2019 when decision will be made on wider roll out
Integrated Network Enablement		
<ul style="list-style-type: none"> Waiheke PTOM Contract Negotiations Completed - bus operator to be appointed by 13 October 2019 	Build network optimisation and resilience for travel times	Operations will commence on 13 October 2019. Market sounding feedback should be completed in this period and strategy development commenced.
<ul style="list-style-type: none"> Operator Franchise Rail Procurement – Scope of Service developed 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> On- Demand Shared Mobility Roadmap - Complete 	Fast Track creative and innovate and efficient transport services Continually transform and elevate customer experience	
<ul style="list-style-type: none"> City Link Bus Procurement Strategy 	Continually transform and elevate customer experience Prioritise rapid, high frequency public transport Fast track creative, innovate and efficient transport services	City link contract ends November 2020. Procurements options including electric buses confirmed.
<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	Likely to be by way of variation to existing airport services contract.
<ul style="list-style-type: none"> PMO – Capital Programme Pipeline development 	Continually transform and elevate customer experience	Capital Programme Pipeline complete.
<ul style="list-style-type: none"> PMO - Organisation structure 	Build network optimisation and resilience	New structure to be in place.
<ul style="list-style-type: none"> PMO – Project Management Framework - Refresh 	Continually transform and elevate customer experience	Align and update all current documentation from across AT to NZTA standards/terminology where appropriate. Update framework to cover AT wide. Update suite of documents.
<ul style="list-style-type: none"> PMO – Project management tool configuration and implementation 	Build network optimisation and resilience	Tool selected Edison365. Release 1 Configuration at 95%, testing underway and on track for end April release. Release 2 configuration to commence from mid-April on track for May release. Release 3 configuration to commence May on track for June release.
Portfolio Delivery – Assets, Maintenance & Renewals		
<ul style="list-style-type: none"> Seal Extension – Monowai Road 	Build network optimisation and resilience	Reassess design philosophy and reprogramme Stage 2.
<ul style="list-style-type: none"> Seal Extension – Wellsford Valley Road 	Build network optimisation and resilience	Commence preliminary design.



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<ul style="list-style-type: none"> Seal Extension – Ahuroa Road 	Build network optimisation and resilience	Closeout planning issues at preliminary design stage. Secure detailed design services.
<ul style="list-style-type: none"> Seal Extension – Ngarewa Drive 	Build network optimisation and resilience	Progress revision of design completed to date to align with the design philosophy being adopted for seal extension projects.
<ul style="list-style-type: none"> Seal Extension – Araperera Forestry Programme 	Build network optimisation and resilience	Complete construction of Stage 1 projects and two additional projects from the Stage 2 package.
<ul style="list-style-type: none"> Streetlighting 	Build network optimisation and resilience	Complete the award of the new streetlight maintenance and renewal contracts.
<ul style="list-style-type: none"> Road renewal programme 	Build network optimisation and resilience	Commence delivery of 2019/20 road renewal programme.
Portfolio Delivery – Strategic Programmes		
<p>Eastern Busway 1 (AMET1):</p> <ul style="list-style-type: none"> Continue with main physical works on all work fronts; Complete and advertise the temporary park and ride and additional bus services at Lloyd Elsmore Park; Complete remaining archaeology at Mokoia Pa and interim report (excluding proposed Mokoia Park area to be excavated later); and Travel demand campaign ongoing. 	<p>Prioritise rapid, high frequency public transport.</p> <p>Continually transform and elevate customer experience.</p> <p>Build network optimisation and resilience for predictable travel times.</p>	Main physical works target completion date is March 2021.
<p>Eastern Busway 2/3 (AMET1):</p> <ul style="list-style-type: none"> Confirm procurement strategy Procurement planning, organisational readiness activity and resourcing for proposed procurement and strategy; Complete Value Engineering and Reference Design for upcoming Request for Proposal. 	<p>Prioritise rapid, high frequency public transport.</p> <p>Continually transform and elevate customer experience.</p> <p>Build network optimisation and resilience for predictable travel times.</p>	Procurement activity is subject to Board approval of revised Procurement Strategy recommending a collaborative delivery model.
Portfolio Delivery – Alliances		
CRL		
<ul style="list-style-type: none"> Contractual close <ul style="list-style-type: none"> AT CRL Commercial Bid Contract Package for CRL Project including Delivery Partner Agreement Maintenance Contract closed 	Prioritise rapid, high frequency public transport	Discussions being held with Sponsors / CRLL / Alliance on all these issues.
<ul style="list-style-type: none"> Mobilise the project <ul style="list-style-type: none"> Internal AT governance structure set up Design assurance process set up Risk management Recruitment for open positions 	Prioritise rapid, high frequency public transport	<p>Significant progress by end of September 2019</p> <p>Need to be achieved by end of November 2019</p>
EMU		
<ul style="list-style-type: none"> AT to issue CAF with the unit milestone of Approval for Transport of the 58th EMU (1st of 15) Accreditation process with NZTA confirmed 	Prioritise rapid, high frequency public transport.	Sign off CAF have met their contractual requirements for AT to issue AFT, factory testing complete



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<ul style="list-style-type: none"> Peer review complete and close out of the business case for the retrofit of the 57 EMUs Manufacturing and factory testing to continue to programme Agreed approval process with KR/CAF and TDAK for compliance of new ETCS on board system Engagement of Global Rail Solutions to provide AT with an independent safety assessment Quality inspections continue to programme 	<p>Continually transform and elevate customer experience</p> <p>Build network optimisation and resilience for predictable travel times</p>	<p>Advisian engaged to undertake peer review</p> <p>Manufacturing of the 68th unit</p> <p>Finished car inspection of Unit 60</p>
ALR		
<ul style="list-style-type: none"> Development of the light rail unsolicited bid evaluation process for MoT for 3Q/4Q 2019 	<p>Continually transform and elevate customer experience</p>	<p>Number of meetings between AT and MoT to inform the ministry of over-arching objectives, operational and technical aspects of lrt and define product requirements in support of light rail unsolicited bid evaluation processes.</p>
Portfolio Delivery – Projects		
<ul style="list-style-type: none"> Tamaki Drive Cycleway 	<p>Continually transform and elevate customer experience.</p>	<p>Physical Works Tender documentation ready to progress and timing confirmed.</p>
<ul style="list-style-type: none"> New Lynn to Avondale Pathway 	<p>Continually transform and elevate customer experience.</p>	<p>Physical works tender awarded and sod turning complete.</p>
<ul style="list-style-type: none"> Medallion Drive Extension 	<p>Enable quality urban growth to meet demand.</p> <p>Build network optimisation and resilience for travel time.</p>	<p>Physical Works Tender out to market (subject to AT Board approval)</p>
<ul style="list-style-type: none"> Waiheke New Network 	<p>Prioritise rapid, high frequency public transport.</p> <p>Continually transform and elevate customer experience.</p>	<p>Completion of detailed design for critical infrastructure to support go live.</p>
<ul style="list-style-type: none"> Central Post Office Heritage 1 Façade Restoration 	<p>Continually transform and elevate customer experience.</p>	<p>Commence construction within the CRLL footprint.</p>
Property & Planning		
Planning Integration		
New Public Transport Network		
<ul style="list-style-type: none"> AMET1 EB1 TDM Park and Ride – Resource Consent 	<p>Prioritise rapid, high frequency public transport</p> <p>Build network optimisation and resilience for travel times.</p>	<p>Decision on Resource Consent from Auckland Council expected by 30 July 2019.</p>
<ul style="list-style-type: none"> Pier 2 Downtown pile replacement – Resource Consent 	<p>Build network optimisation and resilience for travel times.</p>	<p>Resource consent lodged 21 June 2019.</p>



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		Decision on Resource Consent from Auckland Council expected by 30 July 2019.
<ul style="list-style-type: none"> Rodney Park and Ride – 80 Great North Road, Warkworth – Resource Consent 	Continually transform and elevate customer experience. Prioritise rapid, high frequency public transport	Lodge resource consent application by 30 September 2019.
<ul style="list-style-type: none"> Quay Street Seawall Seismic Upgrade (Ferry Building section) – Resource Consent 	Build network optimisation and resilience for travel times.	Notification of resource consent completed by 30 September 2019.
Roading		
<ul style="list-style-type: none"> Matakana Link Road – Certificate of Compliance for Vegetation removal 	Enable quality urban growth to meet demand. Build network optimisation and resilience for travel times.	Certificate of Compliance lodged July 2019. Decision from Auckland Council expected 23 August 2019.
<ul style="list-style-type: none"> Murphys Road upgrade project – Removal of Consent Notice 	Continually transform and elevate customer experience.	Remove Consent Notice (C423314.3) from the Certificate of Title expected to be resolved by end of July 2019.
<ul style="list-style-type: none"> West Auckland Bridges maintenance and occupation - Resource Consent 	Build network optimisation and resilience for travel times.	Decision on Resource Consent from Auckland Council expected at end of July 2019.
Property Acquisitions		
<ul style="list-style-type: none"> Matakana Link Road 	Prioritise rapid, high frequency public transport	Advance acquisition of the remaining three property interests and issue of s18 Notices if required.
<ul style="list-style-type: none"> Midgley Land Valuation Tribunal 	Enable quality urban growth to meet demand	Complete Land Valuation Tribunal hearing commencing on 8 July 2019.
<ul style="list-style-type: none"> Supporting Growth <ul style="list-style-type: none"> HIF Funding CIP Funding 	Enable quality urban growth to meet demand	Advance land acquisition negotiations with Universal at Redhills. Advance the land acquisition at 35 Waterloo Road and issue a s18 Notice. Advance land acquisitions supporting the Milldale development and the CIP agreement with Fulton Hogan.
<ul style="list-style-type: none"> Q1 Acquisitions 	Enable quality urban growth to meet demand. Build network optimisation and resilience for travel times.	Acquire 25 Properties at \$11 Value
Property Optimisation		
<ul style="list-style-type: none"> Chief Post Office Exterior Renewal 	Continually transform and elevate customer experience	Tender review and contract award for the CPO exterior renewal project completed.
Chief Engineer & Asset Management		
Transport Design Manual		
<ul style="list-style-type: none"> Phase one launched Continuing to liaise with Auckland Council to discuss content and principle of use for standards consistency. Additional work required to transfer information into a Code format suitable for Auckland Council Regulatory team and then a training regime is to be developed. 	Enable quality urban growth to meet demand	Release of first DRAFT planned for end of July. Industry feedback to be sort over an initial period of 6 months with further refinement planned on an ongoing basis.



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SERVICE DELIVERY

Task / Project	Strategic Theme	Comment/s
ATOCs (Central & Smales)		
<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Smales Farm: Detailed design phase completed; building concept process commenced; quantity surveyor onboarded. Smales Farm: Technology gap analysis for Central-Smales transition underway Albany Business Continuity Site: Building Works Fit Out complete Amalgamation: Organisational Structure Review: ATOC leadership team structure and appointment completed; remaining structure review commenced
<ul style="list-style-type: none"> Special Events 		<ul style="list-style-type: none"> Review of proposed new COPTTM guidelines for enabling community events. Historically trends indicate the following event numbers for Q1: JUL 88 - AUG 118 - SEP 134
<ul style="list-style-type: none"> Auckland Airport Optimisation 		<ul style="list-style-type: none"> Network operating to the agreed concept of operations for 'during construction' between Auckland Airport, NZTA and AT for the airport/SH20 region
Network Management		
<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	<ul style="list-style-type: none"> Complete the optimisation of 12 routes. Continue 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	<ul style="list-style-type: none"> Public consultation for Redoubt Road dynamic lane to take place. Construction phase to commence.
<ul style="list-style-type: none"> Delivery the Road Safety Infrastructure Programme 	Prioritise rapid, high frequency public transport Continually transform and elevate customer experience	<ul style="list-style-type: none"> Analyse the responses from the speed management consultation and hearings and present interim finding options to the AT Board.



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	Build network optimisation and resilience for travel times Fast-track creative, innovative and efficient transport services	
Parking Services		
New Residential Parking Zones to be implemented: <ul style="list-style-type: none"> • Remuera • Parnell East • New Market • Extension on Grey Lynn Residential Zone • Extension on Mt Eden Residential Zone 	Continually transform and elevate customer experience Build network optimisation and resilience for travel times Fast-track creative, innovative and efficient transport services	
New Paid Parking Zones to be implemented <ul style="list-style-type: none"> • Western Springs Paid Parking Zone • Otahuhu Town Centre Parking Zone 		
<ul style="list-style-type: none"> • Newmarket Paid Parking Price Increase Review 		
Harbourmaster		
CCTV Cameras to be installed at strategic locations	Continually transform and elevate customer experience	



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PLANNING & INVESTMENT

Task / Project	Strategic Theme	Comment/s
Strategic Land Use & Spatial Management		
<p>Development of Planning Frameworks</p> <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 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 	<p>Continually transform and elevate customer experience Build network optimisation and resilience for travel times Enable quality urban growth to meet demand</p>	
<p>Place - Based Spatial Planning</p> <ul style="list-style-type: none"> • Provide support to Panuku Development Auckland in the development of appropriate transport components in project visions and action plans for Transform, Support and Unlock projects • Provide transport support to Auckland Council in the development of place - based planning workstreams such as area / centre plans for Mt Roskill and Mangere 		
<p>Development Proposals</p> <ul style="list-style-type: none"> • Continue to provide specialist support to Auckland Council with transport planning assessments of relevant resource consent applications to ensure appropriate transport network outcomes • Work with external stakeholders / developers by providing input into development proposals, such as the Auckland Housing Programme, to ensure appropriate transport network consideration and transport land use integration 		
Strategic Projects		
<p>Supporting Growth – Supporting Growth Alliance (SGA)</p> <ul style="list-style-type: none"> • Communicate Indicative Networks to stakeholders and affected parties (July 2019) • Finalise and obtain endorsement for Mill Road staging options • Commence Detailed Business Cases for 3 of the 12 packages (Focus is on the South) – Estimated Public Engagement November 2019 • Complete and agree Target Cost Estimate for next phase of Alliance work 	<p>Prioritise rapid, high frequency public transport Enable quality urban growth to meet demand</p>	
<p>Integrated Corridors / Connected Communities</p> <ul style="list-style-type: none"> • Establish PCG • Finalise activation phase and commence early business case phases 		
<p>PT Network development</p> <ul style="list-style-type: none"> • Ferry – commence Programme Business Case and Single Stage Business Case • NW LRT – commence plans for development of an interim bus solution • Matiatia Land-side transport improvements (Waiheke Local Board OLI) – commence Single Stage Business Case • Additional Waitemata Harbour Connections / North Shore RTN – Finalise recommendation for short and long-term investments • Short Term Airport Access – complete Single Stage Business Case • Wellesley St bus corridor concept ready for consultation • Glen Innes Station and town centre Business Case with HLC 		



AT Deliverables

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Task / Project	Strategic Theme	Comment/s
<ul style="list-style-type: none"> Papakura Park and Ride – finalise recommendation for improvements (Papakura Local Board OLI) Develop plan to address Maungakiekie-Tāmaki Local Board OLI which advocates for developing better transport connections at Onehunga Train Station 		
Strategic roading network development <ul style="list-style-type: none"> Finalise decision on Penlink timing Commence re-evaluation of Gills Road / Dairy Flat improvements Progress Lake Road Detailed Business Case (Devonport-Takapuna Local Board OLI) Complete public consultation of Glenvar Road improvements	Build network optimisation and resilience for predictable travel times	
Strategic Rail Development <ul style="list-style-type: none"> Rail Infrastructure Review – progress final report to the Board Papakura to Pukekohe Electrification – progress Single Stage Business Case Wiri to Quay Park (3 rd Main) – progress Single Stage Business Case	Prioritise rapid, high frequency public transport Enable quality urban growth to meet demand	
Strategic Cycling Network <ul style="list-style-type: none"> Complete Indicative Business Case (lite) for Glen Innes to Tamaki Shared Path spine connections (Orakei Local Board OLI) Commence Single Stage Business Case for Mangere East and Manukau as next component of Cycling Programme Business Case	Continually transform and elevate the customer experience	
Integrated Network Planning, Policy & Sustainability		
Accessibility Action Plan <ul style="list-style-type: none"> Submission to Executive Leadership Team for approval and release 	Continually transform and elevate customer experience	
Car Share Policy <ul style="list-style-type: none"> Submission to Customer and Innovation Committee planned for August Submission to AT Board for approval planned for September 	Fast-track creative, innovative and efficient transport services	
Integrated Transport Plan <ul style="list-style-type: none"> Top down and bottom up assessment of individual modal networks planned for September Completion of Plan for first decade planned for first quarter of 2020 	Prioritise rapid, high frequency public transport Fast-track creative, innovative and efficient transport services Enable quality urban growth to meet demand	
Waiheke 10 Year Transport Plan <ul style="list-style-type: none"> Completion of public consultation by end of August Assessment of impacts and changes required from public feedback to occur throughout September (and beyond depending on number of submissions) 	Fast-track creative, innovative and efficient transport services Continually transform and elevate customer experience Enable quality urban growth to meet demand	
Auckland Freight Plan <ul style="list-style-type: none"> Draft new freight story and revised strategic network planned for September 	Build network optimisation and resilience for travel times Fast-track creative, innovative and efficient transport services Continually transform and elevate customer experience	



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Task / Project	Strategic Theme	Comment/s
<p>Rapid Transit Foundation</p> <ul style="list-style-type: none"> Assessment of strategic issues around the purpose and role of rapid transit in Auckland to be completed in September Ongoing guidance to individual rapid transit projects continues into 2020 	<p>Prioritise rapid, high frequency public transport</p> <p>Build network optimisation and resilience for travel times</p> <p>Fast-track creative, innovative and efficient transport services</p>	
<p>Roads and Streets Framework Revision</p> <ul style="list-style-type: none"> Endorsement by the Customer and Innovation Committee sought in August and Auckland Council Planning Committee feedback sought in September Baseline assessment of the network planned for completion in 2019, with ongoing usage from 2020 	<p>Continually transform and elevate customer experience</p> <p>Enable quality urban growth to meet demand</p>	
<p>Parking Strategy / Curbside Management Strategy</p> <ul style="list-style-type: none"> Review of Parking Strategy for development over period to December Scoping out Curbside Management Strategy to take a wider look at future use of curbspace beyond parking 	<p>Prioritise rapid, high frequency public transport</p> <p>Build network optimisation and resilience for travel times</p> <p>Fast-track creative, innovative and efficient transport services</p>	
<p>Sustainability Strategy 2019-2022</p> <ul style="list-style-type: none"> Submission to AT Board in September for approval 	<p>Fast-track creative, innovative and efficient transport services</p>	
<p>Electric Vehicle Strategy</p> <ul style="list-style-type: none"> Decision on incentives to be included in strategy 	<p>Fast-track creative, innovative and efficient transport services</p>	
Strategic Transport Governance		
<p>Auckland Congestion Question Project:</p> <ul style="list-style-type: none"> Phase II and Phase III further development and assessment of pricing options 	<p>Build network optimisation and resilience for predictable travel times</p> <p>Prioritise rapid, high frequency public transport</p> <p>Enable quality urban growth to meet demand</p>	
<p>City Rail Link Limited (CRL)</p> <ul style="list-style-type: none"> Finalise Delivery Partner Agreement and associated CRL interface documents Finalise AT – CRL governance framework 	<p>Build network optimisation and resilience for predictable travel times</p> <p>Prioritise rapid, high frequency public transport</p> <p>Enable quality urban growth to meet demand</p>	
<p>Future of Rail</p> <ul style="list-style-type: none"> Provide input to Ministry of Transport Future of Rail Review 	<p>Build network optimisation and resilience for predictable travel times</p> <p>Prioritise rapid, high frequency public transport</p> <p>Enable quality urban growth to meet demand</p>	



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Task / Project	Strategic Theme	Comment/s
Auckland Forecasting Centre		
Land Use Model (ASP) <ul style="list-style-type: none"> Update Scenario I 11 to include recent land use changes Run AC alternative land use tests (LUTI) 	Enable quality urban growth to meet demand	
Active mode modelling <ul style="list-style-type: none"> Active modes model tested as fit for purpose Peer review accepted 	Enable quality urban growth to meet demand Continually transform and elevate customer experience	
Regional Demand Models <ul style="list-style-type: none"> Complete 2028/38/48 base scenarios (eg RLTP, SGA) 	Build network optimisation and resilience for predictable travel times	
Investment Management Office		
Establish the Investment Management Office - to assist in organisational growth & survival	A Prioritise rapid, high frequency public transport Continually transform and elevate customer experience Build network optimisation and resilience for travel times Enable quality urban growth to meet demand Fast-track creative, innovative and efficient transport services	



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BUSINESS TECHNOLOGY

Task / Project	Strategic Theme	Comment/s
Digital and Technology Delivery		
<ul style="list-style-type: none"> Deploy the Public Transport Calculator on the Auckland Transport Website, which demonstrates the cost and time-saving benefits of commuting on public transport compared to using a car and encourage modal shift. 	Prioritise rapid, high frequency public transport	
<ul style="list-style-type: none"> Improve real-time bus tracking accuracy by changing the bus position update from every 30 seconds to every 9 seconds. This will provide a better customer experience and instil more confidence in the reliability of public transport services. 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> Replace the current CRM (Customer Relationship Management) case management platform (which is customised with different processes for the same types of activity across Auckland Transport) with a new 'Greenfield' version using out-of-the-box configuration and unified processes across all business units. This will deliver a single view of customers, enable better oversight of performance to ensure AT meets SLAs (Service Level Agreements) and are able to provide a much more consistent and better customer experience. 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> Significant enhancements to the journey planner in AT Mobile will be released including grouping similar journeys to provide clearer journey options, showing walking legs and live arrival times. This will help customers choose the journey that is right for them and an easier way to re-plan their journey if they miss their intended journey transfer. Inclusion of the Mahurangi Express into the AT Mobile app will also be completed. 	Continually transform and elevate customer experience Prioritise rapid, high frequency public transport	
<ul style="list-style-type: none"> A Beta version of a 'trainline health' feature will be released to inform customers of the level of disruption on their trainline from green (no disruptions), to amber (some delays) to red (major disruptions). This will help people make informed journey decisions if there is a disruption and increase their confidence in using public transport, even when there are disruptions. 	Continually transform and elevate customer experience Prioritise rapid, high frequency public transport	
Enterprise Analytics and Reporting		
<ul style="list-style-type: none"> The Geospatial analysis team will complete the deployment of the "Vision Zero" dashboard incorporating 2019 data that will display Deaths and Serious Injuries (DSI) information and be available to all of Auckland Transport. 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> The Information Delivery team will complete the automated extraction of existing SAP data sets and combine them with other enterprise data to provide enhanced financial reporting for the Property, Procurement, Finance and Culture and Transformation teams. 	Fast track creative, innovative and efficient transport services	
<ul style="list-style-type: none"> The Information Management team will complete autoclassification solution created from Project Haystack and promote the adoption of the search engine functionality via Auckland Transport's Engine Room. 	Fast track creative, innovative and efficient transport services	
Emerging Technology		
<ul style="list-style-type: none"> Define an AT baseline for emerging Digital Identity Framework in line with Ministerial guidelines. 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> Establishment of an Innovation Lab. 	Fast track creative, innovative and efficient transport services	



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Projects to be delivered by **30 September 2019**

Task / Project	Strategic Theme	Comment/s
Digital Architecture		
<ul style="list-style-type: none"> Set up guiding principles and Governance around AT's Digital Architecture – Holistic View. The end result will decrease the duplication of work and overlaps, decrease tools and technologies which have the same functionalities, and help to break down silos. 	Continually transform and elevate customer experience Fast track creative, innovative and efficient transport services	
<ul style="list-style-type: none"> Create a wiki site to open up and share AT's Digital Architecture – Holistic View to everyone in AT. 	Continually transform and elevate customer experience Fast track creative, innovative and efficient transport services	



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STAKEHOLDER, COMMUNITIES & COMMUNICATION

Task / Project	Strategic Theme	Comment/s
Elected Member Relationships		
<ul style="list-style-type: none"> Progress on Local Board Transport Capital Fund projects 	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, innovative innovate and efficient transport services	
<ul style="list-style-type: none"> Engagement with Local Boards on Community Safety Fund to identify priority projects for implementation FY19/20 		
Communications		
<ul style="list-style-type: none"> Consultations – key public consultations to include St Heliers and Mission Bay traffic improvements, Manurewa safer communities, and Waiheke Transport Plan. 	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, innovative innovate and efficient transport services	
<ul style="list-style-type: none"> Speed Limit Bylaw – continued public communications around implementation of any Board decision 		
<ul style="list-style-type: none"> Support delivery of Road Safety Action Plan with effective, targeted communications and media strategies 		
<ul style="list-style-type: none"> Karangahape Road – deliver high quality communications and stakeholder relations around this flagship project 		



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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 and Safety Team 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> Training programme to educate Board and ELT around accountabilities around the H&S Work Act. 		
<ul style="list-style-type: none"> Gap analysis for AS/NZS 45001 Health and Safety Standard 		
<ul style="list-style-type: none"> Capture of health and safety related training across AT 		
Safe Systems		
<ul style="list-style-type: none"> Develop Auckland Transports Road Safety Strategy 	Continually transform and elevate customer experience Build network optimisation and resilience for travel times	The final Auckland Transport Road Safety Programme Business Case (PBC) will be presented to the AT Board for endorsement in August. The final Vision Zero Strategy and Action Plan to be presented to ELT and Board for approval.



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CULTURE & TRANSFORMATION

Task / Project	Strategic Theme	Comment/s
Culture & Transformation		
<ul style="list-style-type: none"> Operational Excellence 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> Establish Learning Experience Centre of Excellence 		<ul style="list-style-type: none"> Discovery phase will be complete by end of July. Design phase will begin in August and will explore learning strategy, operating model and governance structures for consideration.
<ul style="list-style-type: none"> Culture and Transformation Strategy and Plan – including key priorities with the business 		
<ul style="list-style-type: none"> Leadership Strategy and Framework development 		
<ul style="list-style-type: none"> Strategic Framework refresh 		



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CUSTOMER EXPERIENCE

Task / Project	Strategic Theme	Comment/s (not to be populated)
Customer Central		
<ul style="list-style-type: none"> Behavioural Science: Develop behavioural science overlay on design thinking approach and test this further across multiple workstreams including Share the Path; Infringements and Threats and Aggressions. 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> Commuting: Identify top two Commuting Experiences from mapping programme and deliver explore sprints on these with appropriate stakeholders developing the formation of commute squads. 		
<ul style="list-style-type: none"> Community Living & Safety: Complete Explore Sprint focused on reducing aggression and threats from the public. This is related to the Aggression and Threats review paper, which has identified the rising number and extent of aggression and threat incidents which affect both our AT employees and operating partners. 		
<ul style="list-style-type: none"> Community Living & Safety: Complete Explore Sprint to understand the barriers to correct child (car seat) restraint use so we can affect a behaviour change and ultimately a reduction in DSI (deaths and serious injuries) 		
Customer Insights		
<ul style="list-style-type: none"> On-going quarterly surveys on Public Transport and Rooding Customer Satisfaction, Active Modes, AT Park and Market Perceptions completed, and insights shared across AT. 	Continually transform and elevate customer experience Enable quality urban growth to meet demand	
<ul style="list-style-type: none"> Travelwise Annual School Survey – Analysis and reporting of survey results and measuring mode shift on school travel. 		
<ul style="list-style-type: none"> Evaluate effectiveness of road safety marketing campaigns; Use of seatbelts, Young drivers, Back to school and Non-signalised intersections campaigns 		
<ul style="list-style-type: none"> Evaluate effectiveness of trial – Digital signs on Manukau Road/Pah Road communicating travel time difference and influencing behaviour change to reduce peak SOV use 		
Customer Services		
<ul style="list-style-type: none"> Implementation plan developed for improvements identified in lean process mapping across 5 key community living mobility experience processes. This will enable a shift in customer responsiveness and case management. 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> Pilot to improve triaging for Transport Operations cases completed enabling reduced incorrect referrals and improved time to resolve customer cases. 		
<ul style="list-style-type: none"> Case Transformation programme delivered. This will enable a step change in customer responsiveness and case management including improved transparency of case status across AT, humanistic communication and updates being provided to customers, faster time to resolve cases, improved assessment of safety cases. 		
<ul style="list-style-type: none"> Call centre telephony upgraded with simplified entry points and new services. This will make it easier for customers to call relating Auckland Transport services, new channel options such as live chat and new options for service e.g. customers requesting a call back. 		



AT Deliverables

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Task / Project	Strategic Theme	Comment/s (not to be populated)
Market & Engagement		
<ul style="list-style-type: none"> Rollout the ability for customers using the AT Mobile app to get geo-location information on the nearest retailer they can get a real-time top up on their HOP card. This feature was researched strongly with customers and is the precursor to HOP card top up in the app (for delivery in Quarter 2). 	Continually transform and elevate customer experience Fast track creative, innovate and efficient transport services	In June, over 50,000 balance top up initiated transactions were handed off from AT Mobile to AT's website (MyAT) to undertake the transactions
<ul style="list-style-type: none"> Implement Te Reo audio and visual announcements on LINK buses. 		Customer pilot complete and digital customer activation campaign in market
<ul style="list-style-type: none"> Implement the Commuter Calculator. A key tool to help new online PT Calculator, so Aucklanders can compare 'car' versus 'Public Transport' travel times & costs drive 'modal shift' 		Ongoing programme of customer and school activations continues.
<ul style="list-style-type: none"> Maximise modal shift and road safety awareness from upcoming Travelwise, Travel Demand as well as school and community events and activations 		A beta pilot to gain further customer insights on disruptions
<ul style="list-style-type: none"> Train line health status beta launched on AT Mobile, providing customers with disruption information in advance of them commencing their train journey 		Rollout of an enhanced systems capability to improve the overall digital customer experience
<ul style="list-style-type: none"> Rapid system replacement rollout complete, which will improve the accuracy of bus & train customer location information as well as provide customers with advanced information about delayed or cancelled services via AT Mobile and Journey Planner 		
Branding, Marketing and Design		
<ul style="list-style-type: none"> Campaigns: <ul style="list-style-type: none"> Red light running in market October Motorbikes in market September New back to School in July Maori engagement road safety Go Metro – Value (HOP) Metro stories <ul style="list-style-type: none"> Newmarket Winter Cycling campaign 	Continually transform and elevate customer experience	New creative ideas hitting the market
<ul style="list-style-type: none"> Wayfinding – building team structure to support strategy and rollout across region 		Te Ara Hāepapa development carried out by an external party
<ul style="list-style-type: none"> Uniforms – development of 'Drive' engagement programme Auditing lack of correct uniforms worn by operators 	Continually transform and elevate customer experience Build network optimisation and resilience for predictable travel times	Numbers are up 17%, we are up 9% for 12 months Exceeded annual target 3.5%
		Requesting funding through NZTA and AT
		Starting to build KPI/engagement

Key to AT Strategic Themes are:

- 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