



FINANCE

Task / Project	Strategic Theme	Project Result	Comment/s
Finance			
<ul style="list-style-type: none"> 2018/19 Financial Year End and Audit 	Continually transform and elevate customer experience	On target	Clean audit opinion from Audit NZ with few management points
<ul style="list-style-type: none"> 2018/19 Annual Report 		On target	Annual report released 30 September
<ul style="list-style-type: none"> Achieve PCI DSS annual compliance 		On target	Certificate of Compliance issued 1 October
Funding & 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	Four funding applications were approved in the quarter, including one for the Single Stage Business Case for Matiatia Land-side Transport Network and Infrastructure.
<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	Working with project teams to ensure NZTA's business case requirements are met.
<ul style="list-style-type: none"> Continue to investigate options with the Transport Agency and MoT to mitigate capital and operating expenditure funding risk 		On target	NZTA has agreed that all eligible projects will be considered for funding providing they are supported by robust funding applications. This is a reversal of the earlier advice that some ATAP projects were unlikely to be funded in this NLTF period due to NZTA's funding constraints.
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	Below, but likely to achieve	Supplier Code approved by Board at the 3 September 2019 Board meeting. Sustainable Procurement Strategy on hold due to AT Sustainability Strategy and NZTA / MBIE framework delay.
<ul style="list-style-type: none"> 20 Viaduct Harbour Avenue head office – complete Project Implementation Review (PIR) and resulting actions 		On target	
<ul style="list-style-type: none"> 20VHA re-stack to optimise utilisation and create space for project teams 		On target	Phase 1 delivered (Connected Communities), Phase 2 "Refresh" on target by end November 2019



INTEGRATED NETWORKS

Task / Project	Strategic Theme	Project Result	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 	Continually transform and elevate customer experience	On Track	11 sites have been prioritised for road and kerbside works to enable safe operations. These 11 sites are on track for an 13 October commencement. A further 21 sites will be passed into the design phase, subject to budget availability, post go-live. New PTOM services agreement agreed.
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) 	Continually transform and elevate customer experience Fast-track creative, innovate and efficient transport services	On Track	Gates for Glen Innes (North), Spartan Road and Te Mahia Station were completed in July 19. Taka Street is still under negotiation with KiwiRail regarding design. Estimated completion date is now Q1 2020.
<ul style="list-style-type: none"> Automated Public Announcements at Railway Stations (Phase 2) 		Below, but likely to achieve	Parnell and Newmarket stations are currently outstanding and due to be completed in early October. All other stations are complete.
<ul style="list-style-type: none"> Rail Corridor Graffiti prevention 	Continually transform and elevate customer experience	Complete	Plans in place for graffiti management and incidents are being dealt with on a case-by-case basis.
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. 	Build network optimisation and resilience for predictable travel times	On Track	Planning progressing in advance of operational changes programmed for January 2020.
<ul style="list-style-type: none"> Timetable Resilience Project 	Continually transform and elevate customer experience Fast track creative, innovate and efficient transport services	On Track	Scope and operational parameters have been agreed with operators. Downtown Infrastructure availability dates continue to be fluid due to the programmed works. This has resulted in a full timetable recast being deferred to Summer 2020.
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	Complete	Confirmed that there is value in using Happy or Not terminals to investigate and test specific experience. Proposal being developed to continue with Happy or Not terminals as a source of customer feedback on specific parts of Metro Services operations.



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	On Track	Operator negotiations have been completed. Variation needed for new Kennedy Point service due to start in 2020.
<ul style="list-style-type: none"> Operator Franchise Rail Procurement – Scope of Service developed 	Continually transform and elevate customer experience	Below, but likely to achieve	Strong market engagement to date. Expanded rail operator scope of service developed and confirmed – some aspects of scope in relation to customer service and revenue protection still to be confirmed. Second market sounding – Nov 2019 EOI – late Jan 2020 RFP – May 2020
<ul style="list-style-type: none"> On- Demand Shared Mobility Roadmap 	Fast Track creative and innovate and efficient transport services Continually transform and elevate customer experience	On Track	Sign-off required from AT Board for public release of Roadmap in late 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	On Track	On track for extending CityLink contract beyond November 2020 to include 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 Track	Contract negotiations underway with Go Bus. Aiming for Go Live for new services within PTOM Unit 60 by December 2020.
<ul style="list-style-type: none"> PMO – Capital Programme Pipeline development 	Continually transform and elevate customer experience	On Track	Capital delivery project now have up to date schedules created and in place
<ul style="list-style-type: none"> PMO - Organisation structure 	Build network optimisation and resilience	On Track	Structure completed and in place as at 1 July 2019
<ul style="list-style-type: none"> PMO – Project Management Framework - Refresh 	Continually transform and elevate customer experience	On Track	Developing an EPMF [Enterprise Project Management Framework] for all projects across AT no matter size or business unit. Project team formed, working group meeting regularly. Steering Group up and running. Project Plan has completion targeted for end February 2020.
<ul style="list-style-type: none"> PMO – Project management tool configuration and implementation 	Build network optimisation and resilience	On Track	Integrated Networks configured and all projects are now in the tool. Two key deliverables still outstanding:- <ul style="list-style-type: none"> AT Reporting SAP integration BT plan to have these resolved by end October 2019.



Portfolio Delivery – Assets, Maintenance & Renewals			
<ul style="list-style-type: none"> Seal Extension – Monowai Road 	Build network optimisation and resilience	On Track	Completed
<ul style="list-style-type: none"> Seal Extension – Wellsford Valley Road 		On Track	Construction contract out to tender in September
<ul style="list-style-type: none"> Seal Extension – Ahuroa Road 		On Track	Property issues resolved, consenting issues being worked through and design progressing
<ul style="list-style-type: none"> Seal Extension – Ngarewa Drive 		On Track	Consent approved and tender documentation prepared for early October release
<ul style="list-style-type: none"> Seal Extension – Araperera Forestry Programme 		On Track	Variation prepared and in approval process to award three of remaining four sites to Masons Contracting
<ul style="list-style-type: none"> Streetlighting 		On Track	New street light maintenance and renewal contracts commenced on 1 September 2019
<ul style="list-style-type: none"> Road renewal programme 		On Track	11.4% by length of the road renewal programme has been delivered to the end of Q1, 27.6km of resurfacing, 13.78 km of kerb and channel and 17.5km of footpath renewals
Portfolio Delivery – Strategic Programmes			
<p>Eastern Busway 1 (AMETI):</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>	On Track	<p>Main physical works is continuing with only minor delays not affecting the completion date of March 2021. All major milestones met.</p> <p>The Park and Ride at Lloyd Elsmore, T2 transit lane and additional services are all operational with continued monitoring of effectiveness.</p>
<p>Eastern Busway 2/3 (AMETI):</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>	On Track	<p>Value Engineering concepts have been completed and final viability assessment is in progress.</p> <p>Procurement planning and preparations are underway with an anticipated market launch in Q1 2020 following AT and NZTA Board approval.</p> <p>Targeted to be open and in operation by the end of 2025.</p>
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	On Track	<p>Maintenance contract closed.</p> <p>Funding agreement negotiated with CRL-L.</p>

AT Deliverables
Project Results to 30 September 2019



<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	On Track	CRL support team structure in place. Recruitment ongoing. Maintenance contract mobilised.
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 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>Prioritise rapid, high frequency public transport. Continually transform and elevate customer experience Build network optimisation and resilience for predictable travel times</p>	On Track	<p>First train shipped early September, due to arrive in Auckland late October. Business case peer review completed.</p>
ALR			
<ul style="list-style-type: none"> Development of the light rail unsolicited bid evaluation process for MoT for 3Q/4Q 2019 	Continually transform and elevate customer experience	On Track	Protocols in place. Support structures and teams in place.
Portfolio Delivery – Projects			
<ul style="list-style-type: none"> Tamaki Drive Cycleway 	Continually transform and elevate customer experience.	On Target	Physical works tender ready for market.
<ul style="list-style-type: none"> New Lynn to Avondale Pathway 	Continually transform and elevate customer experience.	Below within 2.5%	Tender will be awarded in October following commercial negotiations with the preferred supplier.
<ul style="list-style-type: none"> Medallion Drive Extension 	<p>Enable quality urban growth to meet demand. Build network optimisation and resilience for travel time.</p>	On Target	Tender was released to the market
<ul style="list-style-type: none"> Waiheke New Network 	<p>Prioritise rapid, high frequency public transport. Continually transform and elevate customer experience.</p>	On Target	Detailed design complete.



<ul style="list-style-type: none"> Central Post Office Heritage 1 Façade Restoration 	Continually transform and elevate customer experience.	Below, but likely to achieve	Negotiations with CRLC continue regarding methodology.
Property & Planning			
Planning Integration			
New Public Transport Network			
<ul style="list-style-type: none"> AMETI EB1 TDM Park and Ride – Resource Consent 	Prioritise rapid, high frequency public transport Build network optimisation and resilience for travel times.	On Target	Resource consent received on 31 July 2019
<ul style="list-style-type: none"> Pier 2 Downtown pile replacement – Resource Consent 	Build network optimisation and resilience for travel times.	Ahead	Resource consent received on 19 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	Risk of non-achievement	The planning application has not been able to progress due to the following issues: There are design issues that are currently being worked through internally with AT Metro on the location of bus stops and bus turning areas. The site access is off State Highway 1 which poses access challenges for bus movements and park-and-ride users. Our design team is working with NZTA on a safe access point for all site users. New proposed lodgement date for resource consent application is 15 December 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.	On Target	Notification period closed 21 August 2019 Received 5 submissions, currently working through addressing submitter's concerns through draft condition set.
Roading			
<ul style="list-style-type: none"> Matakana Link Road 	Enable quality urban growth to meet demand. Build network optimisation and resilience for travel times.	Below, but likely to achieve	The planning application is not being progressed at this point in time as: Auckland Council is now not intending to prepare plan changes to implement the Warkworth Structure Plan in the immediate future; and The Project has been appealed. It is considered best, at the present time, to rely on the confirmation from the AC processing planner that the vegetation removal in question is a permitted activity rather than re-investigating this matter.
<ul style="list-style-type: none"> Murphys Road upgrade project – Removal of Consent Notice 	Continually transform and elevate customer experience.	Ahead	The Consent Notice was removed on 17 July 2019
<ul style="list-style-type: none"> West Auckland Bridges maintenance and occupation - Resource Consent 	Build network optimisation and resilience for travel times.	Below, but likely to achieve	The planning application has not been able to progress due to the following issues: Outstanding mana whenua concerns to be addressed.



			New lodgement date for resource consent application is 1 December 2019.
Property Acquisitions			
<ul style="list-style-type: none"> Matakana Link Road 	Prioritise rapid, high frequency public transport	Below, but likely to achieve	Have received updated Land Requirement Plans, s18 Notices will be served in early October on the three remaining owners.
<ul style="list-style-type: none"> Midgley Land Valuation Tribunal 	Enable quality urban growth to meet demand	On Target	Hearing completed, decision not expected until October / November.
<ul style="list-style-type: none"> Supporting Growth HIF Funding CIP Funding 	Enable quality urban growth to meet demand	On Target	Discussion ongoing with Universal over arterial road corridor with, AT now reducing to 24.5m corridor width. The final Land Requirement Plan for Waterloo Road is expected from Aurecon by end of October, will update valuation and serve s18 Notice late October. Awaiting Land Requirement Plans from Fulton Hogan for the Milldale development. Valuer has been engaged.
<ul style="list-style-type: none"> Q1 Acquisitions 	Enable quality urban growth to meet demand. Build network optimisation and resilience for travel times.	Below, but likely to achieve	23 acquisitions and \$9.5m spend.
Property Optimisation			
<ul style="list-style-type: none"> Chief Post Office Exterior Renewal 	Continually transform and elevate customer experience	Below, but likely to achieve	Project handed to Portfolio Delivery in August 2019. Request for Proposal for the works issued and evaluated and discussion with the preferred supplier occurring. Complications with scaffolding have delayed the Project team and contract award is now scheduled for October 2019.
Chief Engineer & Asset Management			
<p>Transport Design Manual</p> <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	On Target	<p>Feedback & Engagement:</p> <p>Early feedback very positive with Design Guides attracting international acclaim and our local consultants are using the guides. For example, engagement on the system being used on the Connected Communities project with presentations completed to the teams.</p> <p>Transport Code of Practice for Subdivision:</p> <p>Continuing to work with Council on a code" document structure.</p> <p>Training:</p> <p>Initial discussions with Auckland Council on potential Training programme.</p>



SERVICE DELIVERY

Task / Project	Strategic Theme	Project Result	Comment/s
ATOCs (Central & Smales)			
<ul style="list-style-type: none"> Amalgamation 	<p>Prioritise rapid, high frequency public transport</p> <p>Continually transform and elevate customer experience</p> <p>Build network optimisation and resilience for travel times</p> <p>Fast-track creative, innovative and efficient transport services</p>	On Target	<ul style="list-style-type: none"> Smales Farm: Detailed design phase completed; building concept process commenced; quantity surveyor onboarded. Smales Farm: Tender process progressed and main contractor (Focus) appointed. Smales Farm: Technology gap analysis for Central-Smales transition underway. Albany Business Continuity Site: Building Construction underway. Amalgamation: Organisational Structure Review: ATOC leadership team structure and appointment completed except for one role; remaining structure review commenced. Amalgamation Change Preparations: People leaders have received Resilience training and aspects of Leading Change, Stakeholder and communications strategies are being updated move preparations to transition sites are being made.
<ul style="list-style-type: none"> Special Events 		On Target	<ul style="list-style-type: none"> Completed development of plans for upcoming events season, which included some critical influencing work around key projects and event. Review of proposed new COPTTM guidelines for enabling community events completed. Trials to begin Q2. Historically trends indicate the following event numbers for: Q1: JUL 71 (Events – 36, Film – 35) AUG 91 (Events – 58, Film – 33) SEP 127 (Events – 74, Film – 53)
<ul style="list-style-type: none"> Auckland Airport Optimisation 		On Target	<ul style="list-style-type: none"> Auckland Airport concept of operations continues to be progressed.
<ul style="list-style-type: none"> Incident Management Team 		On Target	<ul style="list-style-type: none"> In the past quarter ATOC Real Time Operations Team have responded to the following number of unplanned events with the ATOC area of operations



			<table border="1" data-bbox="2169 222 2807 464"> <thead> <tr> <th>Level</th> <th>Number</th> </tr> </thead> <tbody> <tr> <td>Level 1</td> <td>6810</td> </tr> <tr> <td>Level 2</td> <td>1057</td> </tr> <tr> <td>Level 3</td> <td>160</td> </tr> <tr> <td>Level 4</td> <td>0</td> </tr> </tbody> </table> <ul data-bbox="2214 474 2763 533" style="list-style-type: none"> • Either a light or full Incident Management Team was stood up for the following <p data-bbox="2169 569 2214 600">July</p> <ul data-bbox="2214 638 2807 831" style="list-style-type: none"> • Victoria & Nelson St Closure (Cladding) • Whangaparaoa Dynamic Lanes – equipment failure • Ihumatao Land Claim • SH1 Highbrook Wrong Way Vehicle crash • Panmure Roundabout burst watermain. <p data-bbox="2169 869 2258 900">August</p> <ul data-bbox="2214 938 2792 1163" style="list-style-type: none"> • Whangaparaoa Dynamic Lanes Gantry Failure • Ihumatao Land Claim Hikoi • Newmarket Shopping Centre Opening • Auckland Harbour Bridge Truck roll and fire • SH5 Bus crash with multiple deaths • Coromandel flooding <p data-bbox="2169 1201 2303 1232">September</p> <ul data-bbox="2214 1270 2555 1302" style="list-style-type: none"> • Climate Change Protest 	Level	Number	Level 1	6810	Level 2	1057	Level 3	160	Level 4	0
Level	Number												
Level 1	6810												
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Level 4	0												
Network Management													
<ul style="list-style-type: none"> • Complete routine traffic signal optimisation of the arterial network 	<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>	On target	<ul style="list-style-type: none"> • Continue active monitoring and optimisation within the City Centre. • Complete routine signal optimisation on 13 routes. 										
<ul style="list-style-type: none"> • Implement the Dynamic Lane trial 	<p>Continually transform and elevate customer experience</p> <p>Build network optimisation and resilience for travel times</p> <p>Fast-track creative, innovative and efficient transport services</p>	Below, but likely to achieve	<ul style="list-style-type: none"> • Obtain final NZTA endorsement for Whangaparaoa Road dynamic lane trial. Gazette Notice submitted to NZTA, awaiting approval. • Public consultation for Redoubt Road dynamic lane commenced. • Construction start delayed due to design issues and underground services. 										



<ul style="list-style-type: none"> Delivery 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>Below, but likely to achieve</p>	<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. Analysis of public feedback, assurance activities and options analysis underway. Workshop held with AT Board. Completion of Te Atatu and Rosehill Papakura Residential Speed Management Areas Four of the eight planned (2018/2019) red light cameras have been commissioned. Procurement underway for the balance of 2018/2019 and 2019/2020.
<p>Parking Services</p>			
<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"> Went live on 26 August. AT park also integrated on go live date.
<ul style="list-style-type: none"> Eden Terrace Residential Parking Zone 	<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"> Consultation closed and decision to establish RPZ. Letters were sent to residents of Eden Terrace in the last week of September to apply for permits.
<ul style="list-style-type: none"> Body Worn Camera's 		<p>On target</p>	<ul style="list-style-type: none"> Cameras procurement is complete. Rollout to all Transport Officers is planned for November.
<p>Harbourmaster</p>			
<p>Navigation Aid Maintenance Planning Solution</p>	<p>Continually transform and elevate customer experience</p>	<p>On target</p>	<p>Project completed in September 2019</p>
<p>Licensing of Great Barrier Island Moorings</p>		<p>On target</p>	<p>Audit and tagging of all moorings undertaken in September 2019. Moorings to be licenced by June 2020</p>
<p>America's Cup (AC36) course Planning</p>		<p>On target</p>	<p>Four courses confirmed. All five courses to be finalised by end of October 2019.</p>



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 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 	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 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 		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 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 		Below, but likely to achieve	
Strategic Projects			
Supporting Growth – Supporting Growth Alliance (SGA) <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 	Prioritise rapid, high frequency public transport Enable quality urban growth to meet demand	On target	Indicative networks communicated Mill Road options assessed and endorsed Target Cost Estimate Two negotiated and being presented to the Board
Integrated Corridors / Connected Communities <ul style="list-style-type: none"> Establish PCG Finalise activation phase and commence early business case phases 		Below within 2.5%	PCG established Activation phase being closed out and scope/cost of next phase being negotiated
PT Network development <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 		Below, but likely to achieve	Wellesley Street bus corridor concepts not yet ready for consultation Maungakiekie-Tāmaki Local Board OLI work commenced but will take a further 8-10 weeks to close out



Task / Project	Strategic Theme	Project Result	Comment/s
<ul style="list-style-type: none"> Glen Innes Station and town centre Business Case with HLC 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	Below, but likely to achieve	Bringing forward Penlink conditional on central government support Public consultation on Glenvar Road now scheduled Nov 2019
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	Below within 2.5%	Business cases for all three submitted and being evaluated by NZTA IQA team
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	Below, but likely to achieve	IBC for Glen Innes to Tamaki Shared Path spine connections (Orakei Local Board OLI) completed SSBC for Mangere East and Manukau not yet commenced.
Integrated Network Planning, Policy & Sustainability			
Accessibility Action Plan	Continually transform and elevate customer experience	On target	Endorsed by Executive Leadership team, progressing to Customer Innovation Committee and Auckland Transport Board
Car Share Policy	Fast-track creative, innovative and efficient transport services	On target	Submitted to Auckland Transport Board
Integrated Transport Plan (Future Connect)	Prioritise rapid, high frequency public transport Fast-track creative, innovative and efficient transport services Enable quality urban growth to meet demand	On target	Project Plan endorsed by Executive Leadership Team and work commencing
Waiheke 10 Year Transport Plan	Fast-track creative, innovative and efficient transport services Continually transform and elevate customer experience Enable quality urban growth to meet demand	On target	Community consultation provided over 450 responses. Revised priority list agreed with Waiheke Local Board.
Auckland Freight Plan	Build network optimisation and resilience for travel times Fast-track creative, innovative and efficient transport services	On target	Final draft Plan being prepared for consideration by Freight Reference Group



Task / Project	Strategic Theme	Project Result	Comment/s
	Continually transform and elevate customer experience		
Rapid Transit Baseline	Prioritise rapid, high frequency public transport	On target	Scope prepared and being provided for endorsement by the Auckland Transport Alignment Project Governance Group
Roads and Streets Framework Revision	Build network optimisation and resilience for travel times Fast-track creative, innovative and efficient transport services Continually transform and elevate customer experience Enable quality urban growth to meet demand	On target	Draft endorsed by Executive Leadership Team, Customer and Innovation Committee and Auckland Council Planning Committee, now piloting on key projects and areas
Kerbside Management Plan	Prioritise rapid, high frequency public transport Build network optimisation and resilience for travel times Fast-track creative, innovative and efficient transport services	On target	Scoping underway
Parking Strategy	Fast-track creative, innovative and efficient transport services	Below, but likely to achieve.	Briefing to Steering Group in August. Continuing on development of approach to Parking Strategy and options for management of parking buildings.
Sustainability Strategy 2019-2022 <ul style="list-style-type: none"> Submission to AT Board in September for approval 	Fast-track creative, innovative and efficient transport services	Below, but likely to achieve.	The draft Sustainability Strategy 2019-2022 was endorsed by Executive Leadership Team and is now undertaking mana whenua engagement. Feedback from mana whenua will be integrated into the Strategy in preparation for Board approval.
Strategic Transport Governance			
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 (CRLI) <ul style="list-style-type: none"> Finalise Delivery Partner Agreement and associated CRLI interface documents Finalise AT – CRLI governance framework 	Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport Enable quality urban growth to meet demand	On Target	
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	



Task / Project	Strategic Theme	Project Result	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	Below within 2.5%	Scen I 11.5 draft yet to be provided by AC LUTI on hold
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	Below within 2.5%	Base model delivered, testing on hold due to LRT priority Peer review complete (fit for purpose)
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	On target	Complete (referred to as ATAP 2 scenario)
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%	Initial IMO resources started September 2019. Advancing the establishment of the IMO, in parallel to a wider portfolio, programme and project management office review. In parallel, providing leadership, guidance, advice and oversight in the areas of: business cases, assurance framework, benefits management, portfolio governance, and portfolio reporting



BUSINESS TECHNOLOGY

Task / Project	Strategic Theme	Project Result	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	On target	Development is complete and has been fully tested. The calculator will be released onto the public AT Website once a go-to-market plan has been confirmed.
<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	On target	Development is complete and has been fully tested. It will be rolled out to the public, in a staged release fashion, starting from the next AT Mobile update on 14 October.
<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. 		Below within 2.5%	The implementation date has been deferred to the weekend of 12-13 October. The new implementation introduces standardised processes right across AT. Extra time was required to ensure users could be fully trained in the new way of working.
<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	On target	Improvements were released to the public on the AT Website in July and on AT Mobile in August. User feedback on the AT Mobile release identified further enhancement opportunities. These were completed and released within two weeks, which generated some excellent feedback around AT's responsiveness.
<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	On target	The beta version was released in early September. Feedback will be used to improve the feature before releasing to the public.
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	Below within 2.5%	Completion is scheduled for November. The dashboard is dependent on data from an external provider (Abley) which has only been received at the end of September.
<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	Below within 2.5%	Completion has deferred to the end of October. A Proof of Concept was completed; however the production implementation was delayed due to its dependence on the completion of annual SAP upgrade which was delayed to the end of September.
<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	Below within 2.5%	While the search engine has been running in the AT intranet "Engine Room" beta site for many months, the full implementation was delayed due to a technical issue. This is now resolved and awaiting go-live on the production Engine Room website in October.



Task / Project	Strategic Theme	Project Result	Comment/s
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	On target	The draft baseline was completed in-line with the Digital Identity Transition Programme. Information Assurance and Management Standards are now seeking feedback and consultation on the proposed redevelopment standards.
<ul style="list-style-type: none"> Establishment of an Innovation Lab. 	Fast track creative, innovative and efficient transport services	Below but likely to achieve	The availability of a suitable space for the lab within the 20 Viaduct Harbour Avenue office is now dependent on the Re-Stack project due in October.
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	Below within 2.5%	The guiding principles have been completed; the governance has been drafted and is to be endorsed by mid-October.
<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. 	Fast track creative, innovative and efficient transport services	On target	



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 	Build network optimisation and resilience for predictable travel times	On target	\$57.5m (out of \$68.5m) fully allocated to projects in this electoral term. 102 projects delivered.
<ul style="list-style-type: none"> Engagement with Local Boards on Community Safety Fund to identify priority projects for implementation FY19/20 	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	On target	All Local Boards have identified their priority projects following a series of workshops. Projects are currently in design stage.
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	On target	All key consultations either underway or completed. Note: AT has committed to re-consult on proposed safety improvement in St Heliers and Mission Bay. The ten-year Waiheke Transport Plan attracted some 450 submissions
<ul style="list-style-type: none"> Proposed Speed Limit Bylaw – continued public communications around implementation of any Board decision 	Prioritise rapid, high frequency public transport Continually transform and elevate customer experience	On target	Board decision expected by end of October.
<ul style="list-style-type: none"> Support delivery of Road Safety Action Plan with effective, targeted communications and media strategies 	Enable quality urban growth to meet demand Fast track creative, innovative innovate and efficient transport services	On target	Communications resource employed solely dedicated to Vision Zero and road safety consultation and stakeholder engagement (infrastructure projects).
<ul style="list-style-type: none"> Karangahape Road – deliver high quality communications and stakeholder relations around this flagship project 		On target	



SAFETY

Task / Project	Strategic Theme	Project Result	Comment/s
Health & Safety			
<ul style="list-style-type: none"> Full Health and Safety Team 	Continually transform and elevate customer experience	On target	
<ul style="list-style-type: none"> Training programme to educate Board and ELT around accountabilities around the H&S Work Act. 		Below within 2.5%	Training provider has been selected and working on training needs analysis of what training should cover
<ul style="list-style-type: none"> Gap analysis for AS/NZS 45001 Health and Safety Standard 		On target	Gap analysis completed (although not released) – work underway to create an Occupational Health & Safety (OH&S) Manual to comply with AS/NZS ISO 45001
<ul style="list-style-type: none"> Capture of health and safety related training across AT 		On target	H&S training has been captured in Think Tank
Safe Systems			
<ul style="list-style-type: none"> Develop Auckland Transport's Road Safety Strategy 	Continually transform and elevate customer experience Build network optimisation and resilience for travel times	On target	The final Auckland Transport Road Safety Programme Business Case (PBC) was presented to the AT Board for endorsement in August. The final Vision Zero Strategy and Action Plan was approved by ELT and the Board.



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	Baseline data complete and plan built
<ul style="list-style-type: none"> Establish Learning Experience Centre of Excellence 		On target	Restructure underway and Learning CoE proposed
<ul style="list-style-type: none"> Culture and Transformation Strategy and Plan – including key priorities with the business 		On target	Integrated view of culture and transformation built and plan underway
<ul style="list-style-type: none"> Leadership Strategy and Framework development 		On target	Leadership Development Lead appointed, and ongoing initiatives being deployed
<ul style="list-style-type: none"> Strategic Framework refresh 		On target	Values re-fresh underway; Plan on Page to be launched in Nov.



CUSTOMER EXPERIENCE

Task / Project	Strategic Theme	Project Result	Comment/s
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	Ahead	The Behavioural Science overlay within sprints has been applied to these topics and in addition to the Commuting Journey Mapping.
<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. 		On target	Top 5 commuting experiences have been identified and sized in detail, and RASCI and this will now aid the formation of squads. Leadership was identified.
<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. 		On target	Explore sprint on Threats and Aggression completed and a number of actions are beginning to be progressed.
<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) 		On target	Explore sprint on Child Restraints has been completed.
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	On target	Completed and shared across AT.
<ul style="list-style-type: none"> Travelwise Annual School Survey – Analysis and reporting of survey results and measuring mode shift on school travel. 		On target	Results included in SOI reporting.
<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 		On target	All four safety campaigns have been completed.
<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 		On target	Digital signs trial and campaign both completed and evaluated.
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	On target	Awaiting implementation of CRM prior to further changes to ensure they are measurable.
<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. 		On target	Awaiting implementation of CRM prior to further changes to ensure they are measurable.
<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. 		Below	Go live date was delayed to weekend of 12 October to undertake further business readiness acceptance testing, and training. On track for revised deployment.
<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. 		Complete	Upgrade complete. Plan being developed to rollout additional channels and functionality.



Task / Project	Strategic Theme	Project Result	Comment/s
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	Below, but likely to achieve	In September, over 120,000 balance top up request were made on AT Mobile. 58,000 then undertook a balance top up via the website.
<ul style="list-style-type: none"> Implement Te Reo audio and visual announcements on LINK buses. 		On target	Implemented for the City, Inner and Outer LINK buses
<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' 		Below, but likely to achieve	Awaiting changes to the underlying data to ensure customers get an accurate car commuter time. Staff pilot expected in late October.
<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"> Train line health status beta launched on AT Mobile, providing customers with disruption information in advance of them commencing their train journey 		Below, but likely to achieve	Data changes required to correctly reflect the line status. Release has been delayed until Quarter 3.
<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 		Below, but likely to achieve	Testing has commenced. Delivery now expected in Quarter 2.
Branding, Marketing and Design			
<ul style="list-style-type: none"> Campaigns: <ul style="list-style-type: none"> Red light running in market October 	Continually transform and elevate customer experience	On target	On target but could be delayed due to installation of new red-light cameras.
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Motorbikes in market September 		On target	Delivered in conjunction with ACC motorcycle Awareness Month.
<ul style="list-style-type: none"> <ul style="list-style-type: none"> New back to School in July 		On target	Delivered (every term the Back to School 'Slow Down Around Schools' message is published).
<ul style="list-style-type: none"> Maori engagement road safety (Te Ara Haepapa) 		On target	Te Ara Hāepapa campaign delivered.
<ul style="list-style-type: none"> Go Metro – Values (HOP) 		Below, but likely to achieve	On hold pending programme strategy discussions around behavioural science based messaging.
<ul style="list-style-type: none"> Metro stories <ul style="list-style-type: none"> Newmarket 		On target	Delivered.
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Winter cycling campaign 		On target	Delivered.
<ul style="list-style-type: none"> Wayfinding – building team structure to support strategy and rollout across region 		Below, but likely to achieve	Requesting funding through NZTA and AT.
<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	On target	Building a programme that will focus on bus drivers and how they engage with customers.



AT Deliverables

Project Results to 30 September 2019

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

Key to Project Results are:

Ahead
On target
Below within 2.5%
Below, but likely to achieve
Material risk of non-achievement