



FINANCE

Task / Project	Strategic Theme	Comment/s
Finance		
<ul style="list-style-type: none"> AC Quarter 1 reporting pack submitted 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> 2019/20 internal reforecast and initial view of 2020/21 		Budget reforecast paper being taken to February 2020 Board meeting
<ul style="list-style-type: none"> Financial and Non-Financial Delegations mandatory eLearning training module to be rolled out to all staff 		
Capital Performance		
<ul style="list-style-type: none"> Embed the new Capital Finance Performance and Projects model 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> Ensure forecasting and review processes are in place to ensure the delivery of 90% of the 2019-20 capital programme 	Contributes towards achievement of all Strategic themes	
<ul style="list-style-type: none"> Develop a draft capital programme for 2020-21 by December 2019 		
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	
<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 		
<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"> 20VHA refresh (Phase 2) to optimise utilisation and create space for project teams 	Fast track creative, innovate and efficient transport services	
<ul style="list-style-type: none"> AT Partner Briefing (including public launch of Supplier Code of Conduct) on 30 Oct 2019 		
<ul style="list-style-type: none"> Collaborative Partnering (Supplier Relationship Management) programme feasibility to be commenced 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> 'Introduction to Procurement' mandatory eLearning module to rolled out to staff and will be included as part of the induction process for future employees 		



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"> ○ Successfully launch New Network in October with comms and customer support ○ Support go-live implementation • Further programme of work for bus stop upgrades / additions 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> • Compliance with Employment Relations Act Amendments (ERAA) <ul style="list-style-type: none"> ○ Service changes planned within ERAA requirements for bus driver Rest and Meal Break Rule 		Active liaison with bus operators, MOT, NZTA and the bus driver unions to minimise disruptions during transitional period agreed under MOU with all affected stakeholder.
Metro Services - Train Services		
<ul style="list-style-type: none"> • HOP gate barcode readers planning complete 	Continually transform and elevate customer experience	The introduction of barcode readers at station gatelines will provide significant benefits, including faster boarding and disembarking at gated stations, reduction in human error when checking paper tickets, and greatly improve overall customer experience.
<ul style="list-style-type: none"> • EMU Tranche 2 – delivery of first EMU to October 	Continually transform and elevate customer experience Build network optimisation and resilience for travel times Fast-track creative, innovative and efficient transport services	The first of the new EMU's is scheduled to arrive in Auckland in October 2019, with a proposed entry into service December 2019. This programme will continue through to mid-August 2020.
<ul style="list-style-type: none"> • Introduction of Auckland train timetable on 17 November 2019 	Build network optimisation and resilience for travel times Continually transform and elevate customer experience.	The 2019 train timetable includes timing changes for the introduction of single line working on the Western Line in 2020. After negotiation with Kiwirail, we will be introducing later night services on the Southern and Eastern lines from Monday to Thursday, and an additional earlier morning service on the Western Line from Monday to Friday.
<ul style="list-style-type: none"> • Automatic Pedestrian Level Crossing gates – Phase 4 designs • Bruce McLaren Road, George Street, Church Street East, Mt Lebanon Lane, O-Neills Road, Private Ped Crossing - Corbans Henderson 	Continually transform and elevate customer experience Fast-track creative, innovate and efficient transport services	Designs for these six locations to be developed this quarter, with delivery taking place in first half of 2020.
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 Continually transform and elevate customer experience Fast track creative, innovate and efficient transport services	Continuation of operational planning and preparedness for the transition of services from existing piers 3 and 4 to the new berths alongside Queens Wharf West.

AT Deliverables
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<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>Progression of timetable analysis and planning to deliver an improvement to on-time performance, maximise the safe and efficient use of new berths, and deliver timetable outcomes which better meet customer aspirations.</p>
<p>Integrated Network Enablement</p>		
<ul style="list-style-type: none"> Operator Franchise Rail Procurement 	<p>Continually transform and elevate customer experience</p> <p>Build network optimisation and resilience for predictable travel times</p> <p>Prioritise rapid, high frequency public transport</p>	<p>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.</p> <p>Second market sounding – Nov 2019</p> <p>EOI – late Jan 2020</p> <p>RFP – May 2020</p>
<ul style="list-style-type: none"> On-Demand Shared Mobility Roadmap - Complete 	<p>Fast Track creative and innovate and efficient transport services</p> <p>Continually transform and elevate customer experience</p> <p>Improve first / last leg journey experiences</p>	<p>Sign off required from AT Board for public release of Roadmap in late 2019</p>
<ul style="list-style-type: none"> City Link Bus Strategy 	<p>Continually transform and elevate customer experience</p> <p>Prioritise rapid, high frequency public transport</p> <p>Fast track creative, innovate and efficient transport services</p>	<p>On track for extending CityLink contract beyond November 2020 to include electric buses</p>
<ul style="list-style-type: none"> Puhinui to Airport Services Procurement Strategy 	<p>Continually transform and elevate customer experience</p> <p>Prioritise rapid, high frequency public transport</p> <p>Fast track creative, innovate and efficient transport services</p>	<p>Contract negotiations underway with Go Bus. Aiming for Go Live for new services within PTOM Unit 60 by December 2020</p>
<ul style="list-style-type: none"> PMO – Project Management Framework – Refresh 	<p>Continually transform and elevate customer experience</p>	<p>Developing an EPMF [Enterprise Project Management Framework] for all projects across AT</p>
<ul style="list-style-type: none"> PMO – Project management tool configuration and implementation 	<p>Build network optimisation and resilience</p>	<p>Project management tools for:</p> <ul style="list-style-type: none"> AT Reporting SAP integration
<p>Portfolio Delivery – Assets, Maintenance & Renewals</p>		
<ul style="list-style-type: none"> Seal Extension – Monowai Road 	<p>Build network optimisation and resilience</p>	<p>Complete</p>
<ul style="list-style-type: none"> Seal Extension – Wellsford Valley Road 		<p>Physical works contract to be awarded and construction to commence in November.</p>
<ul style="list-style-type: none"> Seal Extension – Ahuroa Road 		<p>Physical works contract to be awarded in December with construction to start in January 2020</p>
<ul style="list-style-type: none"> Seal Extension – Ngarewa Drive 		<p>Physical works contract to be awarded in November</p>

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<ul style="list-style-type: none"> Seal Extension – Araperera Forestry Programme 	Build network optimisation and resilience	Physical works to commence in October
<ul style="list-style-type: none"> Streetlighting 		Stage 2 of the LED retrofit programme to continue with 15,000 lights to be retrofitted with LED in the 2019/20 year
<ul style="list-style-type: none"> Road renewal programme 		Deliver 50% by length of the road renewal programme by the end of Q2 comprising 5 km of pavement rehabilitation, 185 km of resurfacing, 30 km of kerb and channel replacement and 40 km of footpath renewals
Portfolio Delivery – Strategic Programmes		
<ul style="list-style-type: none"> Quay Street Strengthening project – upgrade of the existing seawall to improve seismic resilience. 	Build network optimisation and resilience. Develop creative, adaptive, innovative implementation.	Queens to Marsden Section: Continue with construction of the palisade wall piles. As of 30 August, 18 of the 102 piles have been installed. Princes Wharf section: Jet grouting equipment has been procured with an anticipated start of 28 October 2019. Completion targeted for Q1 2020. Ferry Basin Section: Contractor ready to start but awaiting the approval of TMP4 to allow access to the site. The Ferry Building section resource consent hearing is scheduled for October 2019.
<ul style="list-style-type: none"> Lower Albert St Bus Interchange (LABI) - project will deliver upgraded bus facilities and streetscapes in the Lower Albert area. 	Prioritise rapid, high frequency public transport. Continually transform and elevate customer experience. Build network optimisation and resilience.	Confirm project delivery plan. Complete the business case application to NZTA for funding subsidy. This will be submitted to the Agency once the procurement risks and programme are clearly understood.
<ul style="list-style-type: none"> Ferry Basin Redevelopment (FBR) - upgraded ferry berths and facilities in the Quay Street ferry basin area. 	Prioritise rapid, high frequency public transport. Continually transform and elevate customer experience. Build network optimisation and resilience. Develop creative, adaptive, innovative implementation.	Complete the breakwater piles (24 installed at end August), canopy piling, capping beam and berth 6 by the end of 2019. Confirm cost and budget reconciliation.
<ul style="list-style-type: none"> Downtown Public Space – project will deliver a transformed central wharves and downtown public realm, increasing the open space available to the public at the waters’ edge. 	Continually transform and elevate customer experience. Ensure a sustainable funding model. Develop creative, adaptive, innovative implementation.	Obtain Resource Consent, the decision/appeals period closes in early November 2019. This date is based on the commissioners making the decision in the standard 15-day timeframe and no appeals. Anticipated start date of December 2019 assuming FBR berth 6 is delivered on time.
<ul style="list-style-type: none"> Quay Street Enhancement – project will deliver a transformed Quay street (from lower Hobson Street to Commerce Street) into a shared space consistent with a pedestrian-friendly urban realm environment. 	Continually transform and elevate customer experience. Ensure a sustainable funding model. Develop creative, adaptive, innovative implementation.	Complete the price reconciliation of the value engineering elements based on the Issue For Construction design packs with the Downtown Joint Venture.
<ul style="list-style-type: none"> Galway Street Enhancement - project will deliver a transformed mid-block of Galway Street (from Commerce Street to Gore Street) into a shared space consistent with a pedestrian-friendly urban realm environment. 	Continually transform and elevate customer experience. Ensure a sustainable funding model.	Continue with physical works.

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	Develop creative, adaptive, innovative implementation.	
Portfolio Delivery – Alliances		
CRL		
<ul style="list-style-type: none"> Contractual close <ul style="list-style-type: none"> AT CRL Commercial Bid closed 	Prioritise rapid, high frequency public transport.	Discussions are underway with CRL-L
<ul style="list-style-type: none"> Mobilise the project <ul style="list-style-type: none"> Design assurance process set up Risk management Recruitment for open positions 		On track
EMU Tranche 2		
<ul style="list-style-type: none"> Confirm accreditation process with NZTA Manufacturing and factory testing to continue to programme Approval process with KR/CAF and TDAK for compliance of new ETCS on board system Testing and commissioning of the first train 	<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>	Consultants are on-board to support the delivery team.
EMU Tranche 3		
<ul style="list-style-type: none"> Review and alignment on patronage growth forecasts Initiate a procurement strategy for the expansion of the fleet 	<p>Prioritise rapid, high frequency public transport.</p> <p>Continually transform and elevate customer experience.</p>	
Level Crossing Removal		
<ul style="list-style-type: none"> Initiate a programme to remove level crossings on the Western Line in preparation for the increase of train circulations 	Build network optimisation and resilience for predictable travel times.	The modelling of the infrastructure as well as initial live tests demonstrate the need to start removing some level crossings on the Western Line. It has been identified in the plans but the funding has not been secured yet.
Portfolio Delivery – Projects		
<ul style="list-style-type: none"> Kennedy Point Upgrade 	<p>Prioritise rapid, high frequency public transport.</p> <p>Continually transform and elevate customer experience</p>	Infrastructure to support the new Kennedy Point bus service complete
<ul style="list-style-type: none"> Tamaki Dr Cycleway 	Continually transform and elevate customer experience.	Physical works tender evaluation complete.
<ul style="list-style-type: none"> Matakana Link Road 	Enable quality urban growth to meet demand. Build network optimisation and resilience for travel time.	Physical works tender evaluation complete.
<ul style="list-style-type: none"> Medallion Dr Link 	Enable quality urban growth to meet demand. Build network optimisation and resilience for travel time.	Physical works tender evaluation complete.
<ul style="list-style-type: none"> Victoria St Cycleway 	Continually transform and elevate customer experience.	Physical works tender evaluation complete.
Property & Planning		

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Planning Integration		
• Colin Shaw Lane, Ponsonby – Notice of Requirement for a Minor Alteration to Designation	Enable quality urban growth to meet demand	Lodge Notice of Requirement by December 2019
• Makarau Road Slip Remediation	Build network optimisation and resilience for travel times	Lodge Resource Consent by October 2019
• New Lynn to Avondale Shared Path – Resource Consents	Continually transform and elevate customer experience Enable quality urban growth to meet demand	Lodge resource consent application by November 2019.
• Northcote Wharf Renewal	Continually transform and elevate customer experience	Lodge resource consent application by October 2019.
• Piha Road Retaining Walls – Resource Consent	Build network optimisation and resilience for travel times	Lodge resource consent application by November 2019.
• Quay Street Enhancement Project Stormwater Outfall		Lodge resource consent application by November 2019.
• Rodney Park-and-Ride at 80 Great North Road	Prioritise rapid, high frequency public transport Continually transform and elevate customer experience	Lodge resource consent application by December 2019
• Uxbridge Road Carpark – Partial Removal of Designation	Enable quality urban growth to meet demand	Lodge Notice of Requirement by December 2019
• Victoria Street Cycleway – Resource Consent and Archaeological Authority	Continually transform and elevate customer experience Enable quality urban growth to meet demand	Lodge resource consent and Archaeological Authority applications by October 2019.
• Waiheke New Network – Infrastructure Upgrades (Package 1)	Build network optimisation and resilience for travel times	Lodge resource consent application by November 2019.
• Western Bridges Maintenance	Continually transform and elevate customer experience Build network optimisation and resilience for travel times Fast-track creative, innovative and efficient transport services	Lodge resource consent application by December 2019.
Property Acquisitions		
• 155-167 Fanshawe Street - Mansons	Enable quality urban growth to meet demand	Complete Advance Acquisition Agreement and issue s18 Notices by 30 October 2019
• 56 Fairview Road – Medallion Drive Link Road	Enable quality urban growth to meet demand. Build network optimisation and resilience for travel times.	Advance valuation exchange process under the s17 Agreement, to be completed by end of November. If no agreement reached, to seek a timetable in December for a Land Valuation Tribunal Hearing.
• Trig Road – Redhills HIF	Enable quality urban growth to meet demand. Build network optimisation and resilience for travel times.	Bring forward the Trig Road land acquisition programme from FY21 to FY20. Introductory Letters to all affected owners to be sent by December.
• Land Acquisition Programme	Enable quality urban growth to meet demand. Build network optimisation and resilience for travel times.	Q2 - 38 properties at \$7million
Property Optimisation		

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<ul style="list-style-type: none"> Unit 6 - Matiatia Wharf 	Continually transform and elevate customer experience	Licence executed, fit out works complete and trading commenced for Souvenir shop operator at Matiatia Wharf.
<ul style="list-style-type: none"> Units 3 and 7 – Devonport Wharf 		All fit out works complete and trading commenced for seafood restaurant and coffee roastery at Devonport Wharf
Technical Property Services		
<ul style="list-style-type: none"> Pricing Change for Technical Property Services 	Fast track creative, innovative and efficient transport services Continually transform and elevate customer experience	Undertake public consultation to increase processing fees (including for pre application services) charged by the Technical Property Services Team
Chief Engineer & Asset Management		
Transport Design Manual <ul style="list-style-type: none"> 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	Engineering Design Code <ul style="list-style-type: none"> Planning to release components of the TDM engineering design Code packages as per the website. Specifications <ul style="list-style-type: none"> Discussions held with Council over a joint specification approach which would align with Council's objective to form a seamless system of design and engineering for all types and locations. Training <ul style="list-style-type: none"> Provide greater clarity on a training programme.



SERVICE DELIVERY

Task / Project	Strategic Theme	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>	<ul style="list-style-type: none"> Smales Farm: construction and fitout underway. Albany Business Continuity Site: ATOC Operations running from Albany site, supported by other functions operating from various locations – e.g. NZTA AMP Building, AT Viaduct Harbour and ATOC Central Process Discovery phase completed, with the prioritisation of the key standard operating procedures and documentation required for phase 1 Amalgamation: Organisational Structure Review: ATOC leadership team structure and appointment completed; remaining structure completed Plans for confirming and implementing changes to business practices on return move to Smales underway
<ul style="list-style-type: none"> Special Events 		<ul style="list-style-type: none"> Peak season commenced, including delivery of several high impact major events weekends COPTTM (code of practice for temporary traffic management) guidelines for enabling community events trial begun Historically trends indicate the following event numbers for Q2: OCT 137 - NOV 225 - DEC 188
<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 	<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>	<ul style="list-style-type: none"> Continue active monitoring and optimisation within the City Centre Complete routine signal optimisation on 51 routes
<ul style="list-style-type: none"> Implement the Dynamic Lane trial 		<ul style="list-style-type: none"> Public consultation completed for Redoubt Road. Construction commenced. Whangaparaoa Road Dynamic Lane trial approved, communicated through the Gazette Notice
<ul style="list-style-type: none"> Deliver the Road Safety Infrastructure Programme 		<ul style="list-style-type: none"> Submit the Speed Limits Bylaw 2019 proposal to the AT Board for decision. Detail Design complete for delivery of <ul style="list-style-type: none"> 36 High Risk Urban 55 High Risk Rural 22 Minor Improvements <p>8 Red Light Cameras</p>

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Parking Services		
<ul style="list-style-type: none"> Licence Plate Recognition Vehicle Mounted Enforcement (LPR VME) (Captures overstays and exempts vehicles who have permits) 	Continually transform and elevate customer experience	<ul style="list-style-type: none"> Testing has been completed. Three more elements are to be finalised. Delivery date planned for mid-October.
<ul style="list-style-type: none"> Eden Terrace Residential Parking Zone (RPZ) 	Build network optimisation and resilience for travel times	<ul style="list-style-type: none"> This RPZ is planned to go live in late October. Letters were sent to residents of Eden Terrace in the last week of September.
<ul style="list-style-type: none"> Grey Lynn RPZ 		<ul style="list-style-type: none"> Reviewing the current Grey Lynn RPZ to extend to surrounding streets. Consultation with stakeholders is planned to start in November.
<ul style="list-style-type: none"> AT Park – Live Availability 		<ul style="list-style-type: none"> A new feature that is currently in testing phases includes a function to show live availability of parking spaces on-street. New feature is planned to be released to the public in November.
<ul style="list-style-type: none"> Matiatia Carpark Changes 		<ul style="list-style-type: none"> Changes made to paid parking, time limits, mobility and increase in supply. Planned to be completed in November.
<ul style="list-style-type: none"> Body Worn Camera's – Transport Officers 		<ul style="list-style-type: none"> A full rollout to all Transport Officers is planned for November.
Harbourmaster		
<ul style="list-style-type: none"> Licensing of Great Barrier Island Moorings 	Continually transform and elevate customer experience	<ul style="list-style-type: none"> Audit and tagging of all moorings undertaken in September. Moorings to be licenced by June 2020
<ul style="list-style-type: none"> America's Cup (AC36) Course Planning 		<ul style="list-style-type: none"> Courses to be finalised by end of October
Services & Performance		
<ul style="list-style-type: none"> Corridor Access Requests 	Continually transform and elevate customer experience	<ul style="list-style-type: none"> Expected to be around 3500 requests for quarter 2
	Build network optimisation and resilience for travel times	
<ul style="list-style-type: none"> Consultations 		<ul style="list-style-type: none"> 145 consultations are expected to be completed by December



PLANNING & INVESTMENT

Task / Project	Strategic Theme	Comment/s
Strategic Land Use & Spatial Management		
Development of Planning Frameworks <ul style="list-style-type: none"> Represent Auckland Transport in responding to private plan changes and notices of requirement as and when required, including engagement with developers to ensure transport land use integration and consideration of Auckland Transport projects such as 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 		
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 	Continually transform and elevate customer experience Build network optimisation and resilience for travel times Enable quality urban growth to meet demand	
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 		
Strategic Projects		
Supporting Growth – Supporting Growth Alliance (SGA) <ul style="list-style-type: none"> Public engagement on indicative strategic transport networks Nov 19, including Mill Road option 3A Formal approval of TCE2 scope of works and amendment to PAA 		
Integrated Corridors / Connected Communities <ul style="list-style-type: none"> Network-Approach business case 50% complete for all corridors Engage key stakeholders / partners on designs for Great North Road (City Centre end) 		
PT Network development <ul style="list-style-type: none"> Ferry – Issue tenders for Programme Business Case and Single Stage Business NW BRT – commence DBC for interim bus solution; scope DBC for medium term solution Matiatia Land-side transport improvements (Waiheke Local Board, One Local Initiative, OLI) – Commence development of Single Stage Business Case Additional Waitemata Harbour Connections / North Shore RTN – Scope DBC for busway enhancements and supplementary RTN Short Term Airport Access Improvements (STAAI) and Airport to Botany – Public engagement on the programme Nov/Dec 2019. Submit STAAI Single Stage Business Case to AT Board and NZ Transport Agency for consideration Wellesley St bus corridor concept – close out delivery options Glen Innes Station and town centre Business Case with HLC – Confirm options for Te Horeta Road and confirm Point of Entry for GI Station with NZ Transport Agency Papakura Park and Ride – Work with Local Board to agree next steps (Papakura Local Board OLI) 	Prioritise rapid, high frequency public transport Enable quality urban growth to meet demand	

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Task / Project	Strategic Theme	Comment/s
<ul style="list-style-type: none"> 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"> Commence re-evaluation of Gills Road / Dairy Flat improvements Develop preferred concept for 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 business case approval with NZ Transport Agency Papakura to Pukekohe Electrification – progress business case approval with NZ Transport Agency Wiri to Quay Park (3rd Main) – progress business case approval with NZ Transport Agency 	Prioritise rapid, high frequency public transport Enable quality urban growth to meet demand	
Strategic Cycling Network <ul style="list-style-type: none"> Agree next steps with Local Board 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"> Subject to Auckland Transport Board approval, release and operationalisation by Parking team 	Fast-track creative, innovative and efficient transport services	
Integrated Transport Plan (Future Connect) <ul style="list-style-type: none"> Top down and bottom up assessment of individual modal networks, identification of issues and areas for improvement to be concluded by end of 2019 	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 Subject to approval of Executive Leadership Team, release of Plan	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"> Final Plan and new strategic network and Strategic Business Case to be completed and progression towards approval and release underway 	Build network optimisation and resilience for travel times Fast-track creative, innovative and efficient transport services Continually transform and elevate customer experience	
Rapid Transit Baseline Approval to commence sought in November by Auckland Transport Alignment Project Governance Group	Prioritise rapid, high frequency public transport Build network optimisation and resilience for travel times	



Task / Project	Strategic Theme	Comment/s
	Fast-track creative, innovative and efficient transport services Continually transform and elevate customer experience Enable quality urban growth to meet demand	
Roads and Streets Framework Revision Assessment of key projects and areas to be completed	Prioritise rapid, high frequency public transport 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	
Kerbside Management Strategy Scope to be agreed and approved, initial work undertaken	Prioritise rapid, high frequency public transport Build network optimisation and resilience for travel times Fast-track creative, innovative and efficient transport services	
Sustainability Strategy 2019-2022 Submission to AT Board	Fast-track creative, innovative and efficient transport services	
Electric Vehicle Strategy Seek approval for a parking incentive pilot programme		
Parking Strategy Develop proposals for refresh of Parking Strategy, and issues relating to management of parking buildings, for consideration by Steering Group.	Prioritise rapid, high frequency public transport Build network optimisation and resilience for travel times Fast-track creative, innovative and efficient transport services	
Strategic Transport Governance		
Auckland Congestion Question Project: <ul style="list-style-type: none"> Completion of final report and recommendations 	Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport Enable quality urban growth to meet demand	
City Rail Link Limited (CRL) <ul style="list-style-type: none"> Development of proposals for allocation of CRL assets post completion 	Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport Enable quality urban growth to meet demand	

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Task / Project	Strategic Theme	Comment/s
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	
Auckland Forecasting Centre		
Dynamic Traffic Assignment (DTA) model (regional) <ul style="list-style-type: none"> Build 2028 forecast reference network model Build “quick run time” version Purchase Medium/Heavy Vehicle trip data (eRUC, March 2018) 	Build network optimisation and resilience for predictable travel times	
Projects <ul style="list-style-type: none"> MoT LRT: priority modelling 	Enable quality urban growth to meet demand	
Land Use Model (ASP) <ul style="list-style-type: none"> Update Scenario I 11 to include recent land use changes LUTI: Run AC alternative land use tests 		AC to provide inputs
Active mode modelling <ul style="list-style-type: none"> Active modes model tested as fit for purpose Active mode forecast year models 	Enable quality urban growth to meet demand Build network optimisation and resilience for predictable travel times	
Investment Management Office		
<ul style="list-style-type: none"> Establish the Investment Management Office (IMO) - to assist in organisational growth & survival, through insight, foresight, oversight and hindsight. In effect, ensuring AT is doing the right programmes/projects and doing them right. 	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	



BUSINESS TECHNOLOGY

Task / Project	Strategic Theme	Comment/s
Digital and Technology Delivery		
<ul style="list-style-type: none"> Implementation of six new Red-Light Running CCTV Analytics locations in Freemans Bay, Grey Lynn, Glenfield, Henderson, Otara and Manurewa. 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> Develop an AT HOP "Top-Up Near Me" feature for AT Web and AT Mobile, which will show a customer where they can top up their card instantly nearby if they need to. This will result in an improved customer experience, removing a barrier to using public transport which aids modal shift. 		
<ul style="list-style-type: none"> Deliver an improved MyAT Login user experience, which addresses the situation where a customer has a MyAT account, but no AT HOP account. Currently, such users are presented with a confusing and unhelpful error message. This feature will correctly handle this error state and present a helpful error screen, guiding customers to the action they need to take to resolve it. 		
<ul style="list-style-type: none"> Replace three legacy physical access security solutions used across Rail, Bus and Ferry with the AT standard Gallagher system managed from ATOC. This project will reduce technical debt by decommissioning three old systems that are out of support and have no spare parts available. 		
<ul style="list-style-type: none"> The Portfolio and Project Management project will deliver the edison365 solution to both the Integrated Networks and Business Technology divisions, including integration with SAP. This will provide better visibility of project, programme and portfolio performance in one location. 		
<ul style="list-style-type: none"> Deliver LinkedIn Learning single sign-on user access for AT staff. This provides AT staff easy access to LinkedIn Learning's extensive online learning courses and enables Managers to create learning pathways for their staff and report on their progress. 		
Enterprise Analytics and Reporting		
<ul style="list-style-type: none"> Provide AT with a Geospatial viewer that shows alternative Double Decker bus routes, which can be used to identify alternative routes in cases of closures, diversions, major events or emergencies. Because of the specific nature of Double Decker Buses, these routes need to be officially cleared of trees, awnings and other impedances that could cause serious issues or damage to the vehicles. 	Build network optimisation and resilience for predictable travel times	
Emerging Technology		
<ul style="list-style-type: none"> 		
<ul style="list-style-type: none"> 		
Digital Architecture		
<ul style="list-style-type: none"> 		
<ul style="list-style-type: none"> 		
Technology		
<ul style="list-style-type: none"> Completion of infrastructure deployment to enable the Windows as a Service project to deploy and manage AT laptop devices. 	Continually transform and elevate customer experience	



STAKEHOLDER, COMMUNITIES & COMMUNICATION

Task / Project	Strategic Theme	Comment/s
Elected Member Relationships		
<ul style="list-style-type: none"> Delivery AT-specific induction session/programme for new Council and Local Boards. 	Continually transform and elevate customer experience	
<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	
Communications		
<ul style="list-style-type: none"> Speed Limit Bylaw – communication of any Board decision, including media and other briefings. 	Build network optimisation and resilience for predictable travel times	
<ul style="list-style-type: none"> Support delivery of Road Safety Action Plan with effective, targeted communications. 	Prioritise rapid, high frequency public transport	
<ul style="list-style-type: none"> Karanagahape Road – continue to support project delivery with quality communications and stakeholder relations. 	Continually transform and elevate customer experience Enable quality urban growth to meet demand Fast track creative, innovative innovate and efficient transport services	



SAFETY

Task / Project	Strategic Theme	Comments
Health & Safety		
<ul style="list-style-type: none"> H&S (bow-tie) Risk assessment and implementation for the 13 critical risks 	Continually transform and elevate customer experience AT's Number 1 Priority – Safety	
<ul style="list-style-type: none"> Training programme for the Board and ELT around accountabilities around the H&S Work Act. 		
<ul style="list-style-type: none"> AS/NZS 45001 Health and Safety Standard 		Creation of an Occupational Health & Safety (OH&S) management system
<ul style="list-style-type: none"> Threats and Aggression Sprint (Phase 2) 		
Transport Safety		
<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	
<ul style="list-style-type: none"> Complete the Safe System Assessment Framework trial within Network Management 	Fast track creative, innovate and efficient transport services	
<ul style="list-style-type: none"> Continue developing the Vision Zero for Tamaki Makaurau AT Implementation Plan (currently in Development) 		
<ul style="list-style-type: none"> Establish Transport Safety IPSPG and Governance group 		



CULTURE & TRANSFORMATION

Task / Project	Strategic Theme	Comment/s
Culture & Transformation		
<ul style="list-style-type: none"> Learning CoE established with clear strategy and plan 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> Culture & Transformation plan and roadmap developed and communicated 		
<ul style="list-style-type: none"> Diversity & Inclusion 2.0 developed 		
<ul style="list-style-type: none"> Wellbeing Strategy & Plan developed and deployed 		
<ul style="list-style-type: none"> Talent management strategy and plan developed 		
<ul style="list-style-type: none"> Re-freshed values and Plan on a Page launched via internal brand communications campaign 		



CUSTOMER EXPERIENCE

Task / Project	Strategic Theme	Comment/s (not to be populated)
Customer Central		
<ul style="list-style-type: none"> • Behavioural Science: Develop a programme to improve internal capability: from internal awareness to specific coaching to create dedicated specialists. Continue to support Commuting Programme, and two specific Marketing trials. 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> • Commuting: providing evidence and insights so that resources can be secured to run a 6-month pilot for disruptions. Complete workshops to share insights. 		
<ul style="list-style-type: none"> • Infringements: Build up the Behavioural Science trials by extending the experiment to two new letter types and ring fence customer response options so that a robust case study and results can be evidenced. 		
<ul style="list-style-type: none"> • Community Living & Safety: Complete Design Sprint to test trial solutions to improve the behaviours of multiple users associated with Sharing the Path - testing on the North Western Cycle Way 		
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"> • Total Mobility (TM) and Accessibility survey conducted to members of TM and disability advocacy groups, to understand experiences and barriers when using our transport network and assess use of TM taxi services. 		
<ul style="list-style-type: none"> • Travelwise School baseline surveys conducted to students and parents of 30 schools across Auckland, to measure travel behaviour, likelihood of mode shift and understand safety concerns. 		
<ul style="list-style-type: none"> • Evaluate effectiveness of campaigns; Quay Street disruptions, Love Your Local, Back to School and Auckland Walk Challenge. 		
Customer Services		
<ul style="list-style-type: none"> • Transition plan and associated activity to embed new operating model and structural changes 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> • Implement plan for 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"> • Roadmap and associated prioritisation to deliver a redesigned IVR including an option for single number, customer self-service options via telephony, options for peak calling management and better intelligent announcements 		
<ul style="list-style-type: none"> • Redevelopment of AT HOP communications for onboarding and notifications using the new tone of voice to provide customers with more humanistic communication and simpler calls to action 		
<ul style="list-style-type: none"> • Future retail placement strategy that identifies requirements for ticket machines, customer service centres and retailers across the region for the next 5 years 		

AT Deliverables
Projects to be delivered by 31 December 2019



Task / Project	Strategic Theme	Comment/s (not to be populated)	
Market & Engagement			
<ul style="list-style-type: none"> Pilot of five new e-Paper Solar PIDs (Personal Information Displays) to be completed for Waiheke Island 	Continually transform and elevate customer experience Fast track creative, innovate and efficient transport services		
<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' 			
<ul style="list-style-type: none"> Website refresh to improve the ease to which customers can access information and transact with AT. The first phase is to release a new look home page which incorporates an easy process to pay a fine 			
<ul style="list-style-type: none"> Enhancement to AT Mobile, including showing the status of a HOP card 'pending' top up as well as improving how often the location of a bus or train is refreshed, from every 30 to every 10 seconds 			
<ul style="list-style-type: none"> Leverage our social media sentiment tool to gain further customer insights on key pain points in near-real time as an initial step towards better understand the 'voice of the customer'. 			
<ul style="list-style-type: none"> Deliver interim design at Rutherford School and demonstration event at Owairaka School for AT's safe school street programme 			
<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			
Campaigns			
<ul style="list-style-type: none"> Free Child Weekend Fares – new campaign AT Metro launched FREE Child Weekend Fares on 8 September. With registered AT HOP card, children 5-15 years can travel free of charge on weekends and public holidays on trains, buses and some ferries. Spring and Summer cycling campaign - Spring 2019 (Oct/Nov) and Summer 2020 (Jan/Feb) 4th annual Auckland Walk Challenge running in the month of November. 	Continually transform and elevate customer experience		
Travelwise Celebrations			
<ul style="list-style-type: none"> Walking School Bus Travelwise Schools Travelwise Choices Awards 			
Auckland's Future in Progress – new campaign framework for major projects			
<ul style="list-style-type: none"> AT together with Auckland Council and ATEED have agreed on the use of a new 'marketing framework' for communication around major projects. Auckland's Future in Progress (AFIP) has been designed to allow the Council organisations to communicate to Aucklanders in a more consistent way. 			

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