



FINANCE

Task / Project	Strategic Theme	Comment/s
Finance		
<ul style="list-style-type: none"> Continue to identify and implement improvements to the procure to pay process 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> Deliver 2020/21 budget re-forecast 		
<ul style="list-style-type: none"> Contribute to the development of the 2021-2031 RLTP/ATAP/LTP 		
<ul style="list-style-type: none"> Performance metrics for Maori Outcomes are incorporated in the AT Outcomes Framework 		
<ul style="list-style-type: none"> Continue to explore potential concession arrangements in relation to off-street car parking assets 		
Capital Performance		
<ul style="list-style-type: none"> Continue to refine the 2020/21 Capital programme to ensure risks and opportunities are well understood early and influence timely decision making to manage the same. 	Contributes towards achievement of all Strategic themes	Ongoing monitoring and forecasting in partnership with the delivery teams.
<ul style="list-style-type: none"> Contribute to the development of the 2021-2031 RLTP/ATAP/LTP 		
<ul style="list-style-type: none"> Develop the draft three year capital programme 		Currently modelling the various scenarios taking into consideration current commitments, emerging strategic themes and initiatives we need to prioritise and the constrained funding scenario.
Funding & Analysis		
<ul style="list-style-type: none"> Prepare funding applications for projects eligible for Waka Kotahi funding 	Contributes towards achievement of all Strategic themes	
<ul style="list-style-type: none"> Contribute to the development of the 2021-2031 RLTP/ATAP/LTP 		
<ul style="list-style-type: none"> Continue to investigate options with Waka Kotahi and MoT to mitigate capital and operating expenditure funding risk, particularly with regards to the shortfalls in PT fares. 		
Procurement		
<ul style="list-style-type: none"> Procurement Strategy and Policy review by March 2021 	Continually transform and elevate customer experience Fast track creative, innovate and efficient transport services	Board review and approval will be required by March 2021
<ul style="list-style-type: none"> Enhance business wide approach to contract management (including risk and performance management) 		Contract management approach will include: <ul style="list-style-type: none"> - Development of an AT Contract Management Framework (including update to Contract Variations process) - Specification and procurement of a digital solution for Contract Management
<ul style="list-style-type: none"> Deliver on Procurement savings as part of the 2020/21 AT cost saving initiatives 		



INTEGRATED NETWORKS

Task / Project	Strategic Theme	Comment/s
Metro Services - Bus Services		
<ul style="list-style-type: none"> Implement e-buses on Waiheke, Airport and City Links 	Continually transform and elevate customer experience	Implement earlier transition to zero emission buses with supporting e-bus charging infrastructure across new service contracts for Waiheke Link from 1 November, Airport Link from 24 Jan 2021 and City Link from Feb 2021
<ul style="list-style-type: none"> Implement zero emission trials of three-axle extra-large buses 	<p>Continually transform and elevate customer experience</p> <p>Fast-track creative, innovative and efficient transport services</p>	Implement new trials of 2 three-axle extra-large battery electric buses and 1 hydrogen fuel cell (HFC) electric bus with associated charging and refuelling infrastructure to enable learnings of new technology and support the acceleration of Low Emission Bus Roadmap
<ul style="list-style-type: none"> Service changes to meet the requirements for Council Emergency Budget 	Build network optimisation and resilience for predictable travel times	Agree detailed scope of service changes with Service Network Planning team and negotiate and agreed bus service contract variations with bus operators to deliver significant service changes optimising bus services and achieving budget targets for FY 21
Metro Services - Train Services		
<ul style="list-style-type: none"> Implement the Auckland Metro Rebuild programme with KiwiRail 	Build network optimisation and resilience for predictable travel times	<p>Agree and publish timetables and communications for east Track section when it is returned for normal speed</p> <p>Agree track closure programme with KiwiRail</p> <p>Agree Christmas Block of line programme</p>
Metro Services - Ferry Services		
<ul style="list-style-type: none"> Transition planning and the operational planning for the development of the Queens Wharf West (QWW) ferry berths 	<p>Continually transform and elevate customer experience</p> <p>Build network optimisation and resilience for predictable travel times</p>	Achieve transition of Half Moon Bay services to Pier 1C at DTFT, finalise transition plan for movement of Half Moon Bay services to Piers 1D and 1E from 21 December 2020, finalise final service to berth allocation for end state completion of QWW, finalise draft 'Day of Operations' plan.
<ul style="list-style-type: none"> Timetable Resilience Project (implementation expected early 2021, dependant on completion of Ferry Basin Redevelopment) 	<p>Continually transform and elevate customer experience</p> <p>Build network optimisation and resilience for predictable travel times</p> <p>Fast-track creative, innovative and efficient transport services</p>	<p>Complete timetable analysis and risk analysis for May 2021 timetable change.</p> <p>Circulate draft timetable for May 2021 introduction.</p> <p>Ensure objectives of improvement to on-time performance, maximisation of the safe and efficient use of new berths, delivery of timetable outcomes which better meet customer aspirations on the opening of the new QWW ferry berths are achieved.</p>

AT Deliverables
Projects to be delivered by 30 November 2020



<ul style="list-style-type: none"> Develop and agree timetables for ferry service provision for Americas Cup (and associated events) 	<p>Continually transform and elevate customer experience</p> <p>Contributes towards achievement of all Strategic themes</p> <p>Build network optimisation and resilience for predictable travel times</p> <p>Fast-track creative, innovative and efficient transport services</p>	<p>Agree and publish timetables for Christmas Cup AC36 event.</p> <p>Agree draft timetables for Prada Cup and AC36 Main Event.</p> <p>Circulate draft operation plan for events.</p> <p>Continue to feed into, and influence, AC36 event delivery.</p>
<ul style="list-style-type: none"> Progress Off-Board Ticketing Road Map and Revenue Protection Enhancement 	<p>Continually transform and elevate customer experience</p> <p>Fast-track creative, innovative and efficient transport services</p>	<p>Achieve agreement to Off-Board Ticketing Road Map.</p> <p>Install VRD at Hobsonville Point wharf and identify installation plan for other ferry terminals.</p> <p>Progress delivery of AT HOP being enabled on Ferry Bus Replacement services.</p> <p>Agree for system reconfiguration to allow issue of paper tickets from VRDs and Downtown CSC for contracted services.</p> <p>Progress investigation for SeaLink Vehicular ferry services to be partially incorporated into AT HOP ticketing system.</p>
<p>Integrated Network Enablement</p>		
<ul style="list-style-type: none"> Annual Fare Review 2021 	<p>Continually transform and elevate customer experience</p> <p>Fast-track creative, innovative and efficient transport services</p>	<p>Internal consultation of AFR proposal (ELT, D&DC) to be completed and board paper submitted for Dec 2020 AT board meeting</p>
<ul style="list-style-type: none"> Road Corridor Delivery Maintenance and Renewals Procurement out to market 	<p>Continually transform and elevate the customer experience</p> <p>Build network optimisation and resilience for predictable travel times</p>	<p>Gold review of draft tender documents complete</p> <p>Holding an industry presentation in October and on track for tender release in October</p>
<ul style="list-style-type: none"> Rail Franchise 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>RFP in market with shortlisted bidders</p> <p>Bidder interactive meetings and Q&A in progress</p> <p>RFP submissions close 30 November 2020</p>
<ul style="list-style-type: none"> Ferry Services Procurement – comprising: Design and Build Ferries, Infrastructure (remedial and new), and Operator appointment 	<p>Continually transform and elevate customer experience</p> <p>Build network optimisation and resilience for predictable travel times</p> <p>Fast-track creative, innovative and efficient transport services</p>	<p>Approved procurement strategy and plan being implemented including progression of workstreams assessing technical scope, costs and future delivery arrangements</p> <p>Advisory appointments (financial / commercial and legal) to be awarded</p> <p>Programme Business Case draft strategic case to be completed</p>

AT Deliverables
Projects to be delivered by 30 November 2020



<ul style="list-style-type: none"> PMO – Enterprise Project Management Framework (EPMF) – Refresh 	<p>Continually transform and elevate customer experience</p>	<p>EPMF Guidebook complete and approved. Supporting guides, handbooks and templates updated. Checklists for stage-gates developed PMO Hub and edison365 reconfigured to reflect EPMF. Training underway across AT on the EPMF, edison365 and effective Programme and Project Governance</p>
<ul style="list-style-type: none"> On-demand shared mobility 	<p>Continually transform and elevate customer experience Fast-track creative, innovative and efficient transport services</p>	<p>Devonport consultation - consultation runs from late Sept to mid-October. Outputs feed into decisions on continuation of local services. Identify next trial location and solution - trial site(s) identified.</p>
Portfolio Delivery (Assets, Maintenance & Renewals)		
<ul style="list-style-type: none"> Seal Extension – Ahuroa Road (Stage 1) 	<p>Build network optimisation and resilience</p>	<p>Physical work to be completed.</p>
<ul style="list-style-type: none"> Streetlighting – LED Retrofit Programme 		<p>Target of 10,000 street lights to be retrofitted with LED luminaires by end of November.</p>
<ul style="list-style-type: none"> Road Renewal Programme 		<p>Target of 42% of the road renewal programme to be completed by the end of November comprising pavement rehabilitation (1.5 km), road resurfacing (120.4 km), footpath renewals (30.0 km) and kerb and channel replacement (17.6 km).</p>
Portfolio Delivery (Strategic Programmes)		
<ul style="list-style-type: none"> Eastern Busway 2/3/4 	<p>Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport</p>	<p>IPAA awarded</p>
<ul style="list-style-type: none"> Downtown Infrastructure Development Programme 	<p>Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport</p>	<p>Progressive release of finalised streetscape</p>
Portfolio Delivery (Alliances)		
<ul style="list-style-type: none"> CRL Network Continuity 	<p>Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport Continually transform and elevate customer experience</p>	<p>Optimise team via recruitment to address additional AT deliverables instantiated in the PAA Variation and variation benchmarks Renegotiate funding with CRL and AC to take into account additional resource requirements</p>



		<p>Ensure Concept of Operations and Concept of Maintenance activities are progressed in line with CRL project needs</p> <p>Complete readiness activities for Britomart/CPO handback</p> <p>Address issues with CRL regarding performance of PTA/OV in protecting AT (and KR) requirements.</p> <p>Complete signalisation of site egress onto New North Road and signalised intersection to enable safe pedestrian crossing adjacent to relocated bus stops on Mt Eden Rd.</p> <p>Complete planning of network changes required to support the reopening of Wellesley St and the closure of Victoria St in June 2021</p>
<ul style="list-style-type: none"> Rolling Stock Programme 	<p>Build network optimisation and resilience for predictable travel times</p> <p>Prioritise rapid, high frequency public transport</p> <p>Continually transform and elevate customer experience</p>	<p>Complete provisional acceptance of 15 batch 2 Units</p> <p>Continue ETCS retrofit programme</p> <p>Define procurement strategy for additional units for CRL</p>
<ul style="list-style-type: none"> Southern Stations 	<p>Build network optimisation and resilience for predictable travel times</p> <p>Prioritise rapid, high frequency public transport</p> <p>Continually transform and elevate customer experience</p>	<p>Confirm station locations and scope with key stakeholders</p> <p>Establish governance arrangements with KiwiRail, NZTA and AC</p>
<ul style="list-style-type: none"> Metro Rail Improvements 	<p>Build network optimisation and resilience for predictable travel times</p> <p>Prioritise rapid, high frequency public transport</p> <p>Continually transform and elevate customer experience</p>	<p>Continue to work with KiwiRail on future programme of upgrades to the Auckland network to include in ATAP, RNIP and RLTP.</p> <p>Scope and secure funding for Programme Business Case</p>
<ul style="list-style-type: none"> Pedestrian Level Crossing removals 	<p>Build network optimisation and resilience for predictable travel times</p> <p>Prioritise rapid, high frequency public transport</p> <p>Continually transform and elevate customer experience</p>	<p>Complete a Single Stage Business Case for the removal of 5 standalone pedestrian level crossings and investigate the acceleration of the removal of the pedestrian level crossings at Homai Station in quarter 2 of 2021.</p>
<ul style="list-style-type: none"> EMU Simulator 	<p>Prioritise rapid, high frequency public transport</p>	<p>The upgrade of the EMU Simulator for Single Line rail operations will be the first of the necessary upgrades ahead of the opening of CRL.</p>
<ul style="list-style-type: none"> Otahuhu Platform 3 opening 	<p>Build network optimisation and resilience for predictable travel times</p>	<p>To support the increased train services with the introduction of CRL, the additional third platform at Otahuhu Train and Bus interchange will offer AT's</p>



	<p>Prioritise rapid, high frequency public transport</p> <p>Continually transform and elevate customer experience</p>	<p>passengers with access to faster and more convenient train and services across South and East Auckland; in addition to enabling faster, and more convenient train –to – bus connections.</p> <p>The new platform includes a new covered canopy, egress stairs; inter-platform bridge, and staff accommodation building. In accordance with all new Auckland Transport stations, Platform 3 also feature's HOP Ticket Gates and top-up facilities.</p>
Portfolio Delivery (Projects)		
<ul style="list-style-type: none"> Tamaki Dr Cycleway 	<p>Continually transform and elevate customer experience.</p> <p>Deliver safe outcomes for all, across the transport system.</p>	<p>Bring the timeline back to finish the north side prior to the main AC36 races.</p>
<ul style="list-style-type: none"> Northcote Bridge Shared Path 	<p>Continually transform and elevate customer experience.</p> <p>Deliver safe outcomes for all, across the transport system.</p>	<p>Second superstructure span completed.</p>
<ul style="list-style-type: none"> Matakana Link 	<p>Build network optimisation and resilience for predictable travel times</p> <p>Continually transform and elevate customer experience</p> <p>Enable quality urban growth to meet demand.</p>	<p>On track for opening prior to the opening of Puhoi to Warkworth.</p>
<ul style="list-style-type: none"> Karangahape Rd Enhancement 	<p>Continually transform and elevate customer experience.</p>	<p>Construction of eight out of the 10 sections complete.</p>
<ul style="list-style-type: none"> Coatesville Roundabout 	<p>Deliver safe outcomes for all, across the transport system.</p>	<p>Final surfacing complete.</p>
<ul style="list-style-type: none"> New Lynn to Avondale Shared Path 	<p>Continually transform and elevate customer experience.</p> <p>Deliver safe outcomes for all, across the transport system.</p>	<p>Blocks of Line confirmed and all consents finalised.</p>
<ul style="list-style-type: none"> Northcote Wharf Renewal 	<p>Continually transform and elevate customer experience.</p>	<p>Construction on track for completion by Christmas 2020.</p>
Property & Planning – Consent Planning		
<p>Crown Infrastructure Partners:</p> <ul style="list-style-type: none"> Integrated Notice of Requirement and Resource Consent Application for Argent Lane Extension Resource Consent Application for Milldale 	<p>Enable quality urban growth to meet demand</p>	<ul style="list-style-type: none"> Argent Lane lodged with Council by end of November 2020 Milldale limited notification by end of October 2020

AT Deliverables
Projects to be delivered by 30 November 2020



<p>Downtown Infrastructure Development Programme:</p> <ul style="list-style-type: none"> Resource Consent Amendment Application pursuant to S127 RMA for Downtown Public Space 	<p>Continually transform and elevate customer experience Build network optimisation and resilience for travel times Fast-track creative, innovative and efficient transport services</p>	<ul style="list-style-type: none"> Downtown Public Space s127 lodged by end of October 2020
<p>Connected Communities Programme:</p> <ul style="list-style-type: none"> Resource Consent Application for Great North Road 	<p>Prioritise rapid, high frequency public transport Continually transform and elevate customer experience Build network optimisation and resilience for travel times</p>	<ul style="list-style-type: none"> Great North Road application lodged by end of November 2020
<p>New Lynn to Avondale Shared Path Project</p> <ul style="list-style-type: none"> Resource Consent Application for Stage 2A 	<p>Continually transform and elevate customer experience Fast-track creative, innovative and efficient transport services</p>	<ul style="list-style-type: none"> Stage 2A decision issued by mid-December 2020 to enable work during Block of Line
<p>Glen Innes to Tamaki Shared Path Project</p> <ul style="list-style-type: none"> Resource Consent Application for Stage 4 	<p>Continually transform and elevate customer experience Fast-track creative, innovative and efficient transport services</p>	<ul style="list-style-type: none"> Stage 4 notified for submissions by end of November 2020
<p>Property Acquisitions</p>		
<ul style="list-style-type: none"> Settle the acquisition of 21 Fred Taylor Drive – Bunnings Ltd Resolve funding issues for 41 Fred Taylor Drive – Sonn Group Resolve funding issues for 2 Trig Road – Coutts and others 	<p>Prioritise rapid, high frequency public transport Enable quality urban growth to meet demand</p>	<ul style="list-style-type: none"> Seeking budget of \$1.3m to settle Bunnings by end of November Seeking budget of \$1.75m for physical works for FY21 and a commitment of \$1.1m for FY22 Seeking budget of \$200k for FY21 and \$2.85 commitment for FY22.
<p>Crown Infrastructure Partners</p> <ul style="list-style-type: none"> Issue s23 PWA Notices for Highgate Business Park Ltd if acquisition not agreed Issue s18 PWA Notices for Argent Land (6 landowners and 3 easement interests) to be issued. 	<p>Enable quality urban growth to meet demand Continually transform and elevate customer experience</p>	<ul style="list-style-type: none"> Highgate - A s18 PWA Notice has been issued and a revised offer made, awaiting a response by 13th Oct and pending this will issue s23 Notices by end of October 2020 Argent Lane - formal offers and s18 PWA Notice to be issued by mid-November.
<ul style="list-style-type: none"> 155-167 Fanshawe Street - Mansons 	<p>Enable quality urban growth to meet demand</p>	<ul style="list-style-type: none"> Mediation date to occur before end of calendar year, subject to mediator's availability.
<ul style="list-style-type: none"> 2 and 4 Pakuranga Road, AMETI-EB1 – Panmure Marina and Scott Family Trust 	<p>Prioritise rapid, high frequency public transport Continually transform and elevate customer experience Build network optimisation and resilience for travel times</p>	<ul style="list-style-type: none"> Formally respond to LVT claim lodged by Panmure Marina and Scott Family Trust by November 2020

AT Deliverables
Projects to be delivered by 30 November 2020



<ul style="list-style-type: none"> 56 Fairview Road – Heritage Land Limited 	<p>Continually transform and elevate customer experience</p> <p>Build network optimisation and resilience for travel times</p>	<ul style="list-style-type: none"> Finalise the s66 PWA cost claim by December 2020.
Property Optimisation		
<ul style="list-style-type: none"> Britomart retail units 	<p>Continually transform and elevate customer experience</p>	<ul style="list-style-type: none"> Detailed concept design approved and building consent applications lodged by end of November 2020 for 4 units.
<ul style="list-style-type: none"> Eastern Kiosk at Downtown 	<p>Continually transform and elevate customer experience</p>	<ul style="list-style-type: none"> Lease to be presented to the AT Board in October to Lease Eastern Kiosk to Fullers for \$150k p.a. Subject to Board approval, design and associated heritage approvals will be completed by end of November 2020.
<ul style="list-style-type: none"> Victoria Street carpark retail Units RFP 	<p>Continually transform and elevate customer experience</p>	<ul style="list-style-type: none"> RFP to go to market for interest in retail units by December 2020, this will incorporate alternative funding options to enable AT to proceed without financial investment.
Chief Engineer & Asset Management		
<ul style="list-style-type: none"> Asset Criticality, Risk and Resilience Framework 	<p>Continually transform and elevate customer experience</p> <p>Build network optimisation and resilience for travel times</p>	<ul style="list-style-type: none"> Risk exposure assessment to be completed by Q3 2020. Risk and Resilience Plan due for completion by end Q4 2020.
<ul style="list-style-type: none"> Draft Asset Management Plan 2021-2030 	<p>Continually transform and elevate customer experience</p> <p>Build network optimisation and resilience for travel times</p> <p>Enable quality urban growth to meet demand</p>	<ul style="list-style-type: none"> Collation and drafting of responses to initial consultation feedback on the draft Asset Management Plan for the period 2021 – 2030
<ul style="list-style-type: none"> Draft Unsealed Road Improvement Framework 	<p>Continually transform and elevate customer experience</p> <p>Enable quality urban growth to meet demand</p>	<ul style="list-style-type: none"> Collation and drafting of responses to Local Board feedback on the draft Unsealed Road Improvement Framework.
<ul style="list-style-type: none"> AT Design Review System 	<p>Continually transform and elevate customer experience</p> <p>Build network optimisation and resilience for travel times</p> <p>Enable quality urban growth to meet demand</p> <p>Fast-track creative, innovative and efficient transport services</p>	<ul style="list-style-type: none"> Design review process and procedures in advanced stages of development. Expected to be ready for endorsement by the AM—IPSG at December meeting. TDM has been submitted to AC for final feedback, and will be adopted into the AC Integrated Code of Practice Chapter 3: Transport as a 'working draft' from March 2021.
<ul style="list-style-type: none"> Transfer of Engineering Plan Approval from P&I to CE&AM: Design & Standards 	<p>Enable quality urban growth to meet demand</p>	<ul style="list-style-type: none"> EPA role transfer to occur by the 19th October for all new applications. Initial 6-week bedding in period with a joint Council/AT review

AT Deliverables
Projects to be delivered by 30 November 2020



		(Regulatory Engineering and D&S) on timeframes, performance, quality of feedback and review to further refine process.
<ul style="list-style-type: none"> Draft Seismic Policy 	Build network optimisation and resilience for travel times	<ul style="list-style-type: none"> Draft Seismic Policy finalised and presented to ELT for review by end Nov 2020.



SERVICE DELIVERY

Task / Project	Strategic Theme	Comment/s
ATOCs (Central & Smales)		
<ul style="list-style-type: none"> Amalgamation 		<ul style="list-style-type: none"> Project successfully closed by 30 September 2020 and handed to BAU. The financials will be closed no later than the end of November, allowing time for the final invoices to be processed.
<ul style="list-style-type: none"> Planned and Unplanned Events 	<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"> Unplanned Event numbers based on previous years: <ul style="list-style-type: none"> September = 2372 October = 2477 November = 2538 Plan and delivery of major events: <ul style="list-style-type: none"> All Blacks Marathon Farmers Santa Parade Ongoing review and approval of event applications and traffic management plans for regional and community events Planned Events based on historical data: <ul style="list-style-type: none"> Sep: 136 Oct: 171 Nov: 210
<ul style="list-style-type: none"> Auckland Airport Optimisation 		<ul style="list-style-type: none"> Joint technology memorandum of understanding that will enable ATOC and Auckland International Airport staff to operate from either partner site to support optimisation on the network and have a joint view of traffic on the network connecting Auckland Airport and SH20A and SH20B.
<ul style="list-style-type: none"> 2021 Events 		<ul style="list-style-type: none"> Continue to support Auckland Tourism, Events and Economic Development (ATEED), Auckland Council, council-controlled organisations (CCOs) and Americas Cup Event Ltd. (ACE) to prepare for and deliver 36th America's Cup (AC36) Complete AT transport planning for AC36 Complete AT internal training for Incident Management team and processes during AC36 Commence 'C4' (command, control, communication and coordination) cross-agency training for AC36 operations ATEED planning is due to peak with pre-operational briefings commencing 21



		October and 'C4' training starting 2 November.
Network Management		
<ul style="list-style-type: none"> Deliver the Optimisation Programme 	<p>Build network optimisation and resilience for travel times</p> <p>Continually transform and elevate customer experience</p> <p>Prioritise rapid, high frequency public transport</p>	<ul style="list-style-type: none"> September 20 to November 20, the Network Optimisation programme plans to deliver 4 projects totalling \$1,176,000. Redoubt Road Dynamic Lane is programmed to go live in this quarter. Mount Wellington Highway / SH1 southbound onramp project was programmed to commence construction in this quarter. This is subject to funding being available due to increased construction costs due to underground services that need to be relocated which was not budgeted for. Cascades Road / Aviemore Drive roundabout metering is programmed to be operational in this quarter. The procurement for professional services tender for the optimisation single stage business case has been published.
<ul style="list-style-type: none"> Implement the Dynamic Lane trial 		<ul style="list-style-type: none"> Completion of the construction of the dynamic lane is forecast for late October / November 2020.
<ul style="list-style-type: none"> Deliver the Road Safety Infrastructure Programme 		<ul style="list-style-type: none"> Planned for the second reporting period, September 20 to November 20, the Road Safety programme plans to deliver 59 projects totalling \$14,943,121, giving 18.12 DSI savings.
<ul style="list-style-type: none"> Road Safety- High Risk Urban 		<ul style="list-style-type: none"> Planned completion of three high risk corridors, one high risk intersection and one vulnerable road user safety project in this quarter that will result in deaths and serious injuries (DSI) savings of 1.66 in total.
<ul style="list-style-type: none"> Road Safety- High Risk Rural 		<ul style="list-style-type: none"> Planned completion of forty high risk corridors and one high risk intersection resulting in a total DSI saving of 2.12
<ul style="list-style-type: none"> Road Safety- Speed Management 		<ul style="list-style-type: none"> Planned completion of five projects under the speed management programme resulting in significant DSI saving of 13.84
<ul style="list-style-type: none"> Road Safety- Safer Communities 		<ul style="list-style-type: none"> Planned delivery and completion of three projects that will result in DSI savings of more than 0.42
<ul style="list-style-type: none"> Active Modes – New Footpaths 		<ul style="list-style-type: none"> Planned for the second reporting period, September 20 to November 20, the New



		Footpaths programme plans to deliver one project, Ararimu Road, totalling \$1,250,598.
Parking Services & Compliance		
<ul style="list-style-type: none"> Newmarket residential parking zone (RPZ) 	Build network optimisation and resilience for predictable travel times	<ul style="list-style-type: none"> Due to COVID-19 pandemic (COVID-19) lockdown in August 2020, implementation was delayed to 21 September 2020
<ul style="list-style-type: none"> Remuera RPZ 		<ul style="list-style-type: none"> Due to COVID-19 lockdown in August 2020, implementation was delayed to 28 September 2020
<ul style="list-style-type: none"> Mount Eden RPZ (extension) 		<ul style="list-style-type: none"> Currently, analysing feedback and responses from consultation process
<ul style="list-style-type: none"> Takapuna RPZ 		<ul style="list-style-type: none"> In consultation with Business Association, with a public drop in open day planned 13 October
<ul style="list-style-type: none"> Newton Paid Parking 		<ul style="list-style-type: none"> Currently, analysing feedback and responses from consultation process
<ul style="list-style-type: none"> Grafton Mews Paid Parking 		<ul style="list-style-type: none"> Implementation was scheduled November 2020; however, is currently delayed pending an Environment Court hearing
<ul style="list-style-type: none"> Arch Hill Paid Parking 		<ul style="list-style-type: none"> Currently, analysing feedback and responses from consultation process
<ul style="list-style-type: none"> Otahuhu (P60 parking restriction) 		<ul style="list-style-type: none"> Currently, analysing feedback and responses from consultation process
<ul style="list-style-type: none"> Manukau Time Restriction (Meadowcourt Drive) 		<ul style="list-style-type: none"> Currently, analysing feedback and responses from consultation process
<ul style="list-style-type: none"> AT park new filming permits (e-permit process) 		<ul style="list-style-type: none"> Go live is scheduled 1 November 2020
<ul style="list-style-type: none"> ATPark-Ezicom integration into license plate recognition (LPR) 		<ul style="list-style-type: none"> Implementation is scheduled 1 November 2020
<ul style="list-style-type: none"> Vehicle Occupancy Detection (VOD) technology 		<ul style="list-style-type: none"> CCTV based solution to generate occupancy counts in vehicles to assist in managing Transit Lanes. In final stages of on-street testing and further development of the Artificial Intelligence (AI) component is underway to anonymise footage, whilst still delivering counts effectively. Live testing on a test site will commence November 2020. Go-live is targeted for Onewa Road January 2021.
<ul style="list-style-type: none"> Airport management 		<ul style="list-style-type: none"> AT now has airport authority status by virtue of an Order in Council that came into effect on 1 April 2020. AT Legal are in the process of working with Auckland Council to formalise the delegation to AT to exercise this status. This delegation will enable AT to manage and operate the Great Barrier airports and associated licences.
<ul style="list-style-type: none"> Toko Puia (Gasometer carpark in Takapuna) 		<ul style="list-style-type: none"> Opening is planned for November 2020

AT Deliverables
Projects to be delivered by 30 November 2020



<ul style="list-style-type: none"> Downtown carpark Valet 		<ul style="list-style-type: none"> Opening is planned for 23 October 2020
<ul style="list-style-type: none"> Ronwood carpark LPR Implementation 		<ul style="list-style-type: none"> Go-live is targeted at November 2020
<ul style="list-style-type: none"> Licence Plate Recognition Officer Equipped (LPR OE) 		<ul style="list-style-type: none"> DCA Security Issue to be resolved before implementation aimed in October 2020
<ul style="list-style-type: none"> Matiatia Carpark Changes-main carpark 		<ul style="list-style-type: none"> To go live by the end of October 2020
<ul style="list-style-type: none"> Red Light Cameras 		<ul style="list-style-type: none"> Seven cameras are being installed across Auckland in the 20/21 financial year. Full installation targeted at Quarter 1-2021
Harbourmaster		
<ul style="list-style-type: none"> Licensing of Great Barrier Island Moorings 	Continually transform and elevate customer experience	
Services & Performance		
<ul style="list-style-type: none"> Corridor Access Requests 	Continually transform and elevate customer experience	Forecast 5,000 requests to 30 November
<ul style="list-style-type: none"> Consultations 	Build network optimisation and resilience for travel times	Seventy-seven consultations are forecasted to complete by 30 November

PLANNING & INVESTMENT

Task / Project	Strategic Theme	Comment/s
Strategic Land Use & Spatial Management		
<p>Development of Planning Frameworks</p> <ul style="list-style-type: none"> Represent Auckland Transport in engagement with applicants / developers and responding to private plan changes as and when required, including review / analysis of transport assessments, preparation of submissions, evidence presented at hearing and appeal resolution processes to ensure transport land use integration and appropriate integration of Auckland Transport network planning and projects. <p>Support Auckland Council with the identification of a work programme to respond to and implement the National Policy Statement on Urban Development, including Auckland Unitary Plan amendments</p>		
<p>Place - Based Spatial Planning</p> <ul style="list-style-type: none"> Work with Auckland Council on the development of the Great Barrier Island, Mangere and Mt Roskill area plans and Glenfield centre plan <p>Work with Panuku on development and implementation plans for their support, unlock, and transform development areas, such as Northcote Town Centre, Wynyard Quarter, and Manukau</p>	<p>Continually transform and elevate customer experience</p> <p>Build network optimisation and resilience for travel times</p> <p>Enable quality urban growth to meet demand</p>	
Development Proposals		



Task / Project	Strategic Theme	Comment/s
<ul style="list-style-type: none"> Continue to support Auckland Council through the completion of specialist assessments for relevant resource consent applications to ensure appropriate transport network outcomes As part of the CCO review work programme, working with Auckland Council on the development of the work programme for the Customer Focused Consents Journey, with AT being part of the core Working Group and the Governance Group <p>Continue to work with external stakeholders / developers by completing the review/analysis of transport assessments for large scale development proposals such Kainga Ora to ensure appropriate transport network consideration and transport land use integration</p>		
Strategic Projects		
<p>Integrated Corridors / Connected Communities</p> <ul style="list-style-type: none"> Consult on Great North Road options Prepare for Ponsonby Rd Innovating Streets co-design 	<p>Build network optimisation and resilience for predictable travel times</p> <p>Prioritise rapid, high frequency public transport</p>	
<p>Supporting Growth Alliance (SGA)</p> <ul style="list-style-type: none"> Explore alternatives to HIF funding and report to Board Secure approval to lodge Drury Arterials Notice of Requirements (NoRs) Secure approval for Rail Station DBC and accompanying NoR Commence SSBC for four track rail improvements between Papakura and Pukekohe 	<p>Enable quality urban growth to meet demand</p>	
<p>North & West (including regional Park and Ride)</p> <ul style="list-style-type: none"> Complete Detailed Business Case for Orakei Shared Path (OLI) (subject to public engagement capacity) Complete Single Stage Business Case for Gills Rd / Dairy Flat Highway (subject to public engagement capacity) Complete Single Stage Business Case for Glenvar Rd Commence Cycling Programme Business Case refresh 	<p>Build network optimisation and resilience for predictable travel times</p> <p>Enable quality urban growth to meet demand</p>	
<p>South & East</p> <ul style="list-style-type: none"> Commence Mangere East and Manukau Cycling Single Stage Business Case Commence negotiations on Eastern Access Agreement 	<p>Build network optimisation and resilience for predictable travel times</p> <p>Prioritise rapid, high frequency public transport</p>	
<p>Isthmus & Greenfields</p> <ul style="list-style-type: none"> Commence Programme Business Case for Kainga Ora developments 	<p>Build network optimisation and resilience for predictable travel times</p> <p>Enable quality urban growth to meet demand</p>	
<p>Central Access</p> <ul style="list-style-type: none"> Complete Lake Road Detailed Business Case Commence Access for Everyone Programme Business Case Develop draft Northern Busway Enhancements Detailed Business Case for Board approval in following quarter 	<p>Build network optimisation and resilience for predictable travel times</p> <p>Prioritise rapid, high frequency public transport</p> <p>Enable quality urban growth to meet demand</p>	

AT Deliverables
Projects to be delivered by 30 November 2020



Task / Project	Strategic Theme	Comment/s
<ul style="list-style-type: none"> Finalise Additional Waitemata Harbour Connections Business Case Develop City Centre Bus Strategy Continue to progress engagement on Queen Street pilot Commence Ferry Programme Business Case Complete consultation report for NW Interim Bus Improvements 		
Integrated Network Planning, Policy & Sustainability		
Accessibility Action Plan <ul style="list-style-type: none"> Progress on Action Plan deliverables 	Continually transform and elevate customer experience	
Integrated Transport Plan (Future Connect) <ul style="list-style-type: none"> Development of focus areas and internal engagement 	Prioritise rapid, high frequency public transport Fast-track creative, innovative and efficient transport services Enable quality urban growth to meet demand	
Regional Land Transport Plan <ul style="list-style-type: none"> Provide input to ATAP, LTP and other processes Develop Draft Plan for consideration in new year 	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	
Rapid Transit Baseline <ul style="list-style-type: none"> Approval of first phase by ATAP Governance Group 	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	
Seal Extension Framework <ul style="list-style-type: none"> Completion of Framework draft 	Fast-track creative, innovative and efficient transport services Continually transform and elevate customer experience 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 Complete building 2018 Medium/Heavy Vehicle trip data (eRUC, March 2018)	Build network optimisation and resilience for predictable travel times	Delayed
Projects <ul style="list-style-type: none"> ATAP update 	Enable quality urban growth to meet demand	
Land Use Model (ASP)	Enable quality urban growth to meet demand	

AT Deliverables
 Projects to be delivered by 30 November 2020



Task / Project	Strategic Theme	Comment/s
Contract for Auckland Strategic Planning model update 2018		
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	Delayed



BUSINESS TECHNOLOGY

Task / Project	Strategic Theme	Comment/s
Digital and Technology Delivery		
<ul style="list-style-type: none"> Additional asset management functionality for bridges will be implemented as part of Enterprise Asset Management (EAM) – Bridges First Release on 5 October 2020. This will complete the EAM Minimum Viable Product. 	Build network optimisation and resilience for predictable travel times Continually transform and elevate customer experience Enable quality urban growth to meet demand	
<ul style="list-style-type: none"> The Contract Configuration Engine for Auckland Transport's Public Transport Contracts will go live. This is a deliverable of the Contract Rate Card project. 	Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport	
<ul style="list-style-type: none"> The Multi-Scan, Multi-Beep and Supervision module for the Barcode Reader project will go live. 	Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport Fast track creative, innovate and efficient transport services	
<ul style="list-style-type: none"> The Corporate Subsidy for Genesis Energy project will go live, which is part of the Automate Concessions project. 	Continually transform and elevate customer experience Fast track creative, innovate and efficient transport services	
<ul style="list-style-type: none"> Britomart computer rooms will be commissioned and brought online with revised technology. 	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	
<ul style="list-style-type: none"> CCTV cameras will be installed at Henderson, Sunnyvale, Sturges Road, Manurewa, Onehunga and Panmure train stations. 	Continually transform and elevate customer experience Enable quality urban growth to meet demand	
<ul style="list-style-type: none"> Implementation of the Part Pay feature that enables customers to pay for their infringements in instalments. 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> Implementation of all the technology fit-out at the new Toka Puia car park in Takapuna including the new ticketless carpark management system. 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> Computer Vision builds will be completed on two cameras, and RiskShield alerts created for fare evaders at Manukau Train Station. 	Continually transform and elevate customer experience Fast track creative, innovate and efficient transport services	

AT Deliverables
Projects to be delivered by 30 November 2020



Task / Project	Strategic Theme	Comment/s
Enterprise Analytics and Reporting		
<ul style="list-style-type: none"> Implementation of Phase 1 of the Information Management Compliance dashboard to provide visibility over all known information repositories (SharePoint, Fulcrum, Overdrive, Teams and others) to help AT business units achieve compliance with AT's statutory obligations relating to information and records management. 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> Completion of the analysis of the unsealed road network against environmental criteria relating to unsealed road discharges into the local environment, to determine priority areas for sealing of these roads. 	Build network optimisation and resilience for predictable travel times Continually transform and elevate customer experience	
<ul style="list-style-type: none"> Implementation of the Facilities Management Summary dashboard to address limitations in the current reporting and enable consistent operational reporting. 	Build network optimisation and resilience for predictable travel times Continually transform and elevate customer experience Enable quality urban growth to meet demand	
<ul style="list-style-type: none"> Implementation of COVID-19 contract tracing functionality to allow AT to use registered AT HOP card data to trace public transport contacts of COVID-19 positive people and securely transmit this data to the Ministry of Health / District Health Boards. 	Continually transform and elevate customer experience	
<ul style="list-style-type: none"> Implementation of Edison 365 enterprise reporting and data mart to allow business units who are interested in projects' capex information, to develop and produce highly flexible, tailored, and customised Power BI reports specific to cater to their own stakeholder requirements. 	Enable quality urban growth to meet demand Fast track creative, innovate and efficient transport services	
<ul style="list-style-type: none"> Implementation of Phase1 of the Voice of Customer data mart that provides centralised, curated operational data that will allow the Customer Experience team to analyse and profile customer behaviour and trends to inform the design of AT services. 	Continually transform and elevate customer experience Fast track creative, innovate and efficient transport services	
<ul style="list-style-type: none"> The Freight Viewer is the next phase of the overall Future Connect mapping portal and is being made available to the public (the main audience is the freight companies) via AT's external website for information on our strategic freight routes across Auckland. 	Build network optimisation and resilience for predictable travel times	
Technology		
<ul style="list-style-type: none"> The Radio Services RFP documentation will be completed and delivered into the market for response. This is for the replacement/continuation of radio services to support SaFE and Parking areas of the business. 	Build network optimisation and resilience for predictable travel times Continually transform and elevate customer experience	



STAKEHOLDER, COMMUNITIES & COMMUNICATION

Task / Project	Strategic Theme	Project Result	Comments
Communications			
<ul style="list-style-type: none"> Support delivery of Road Safety Action Plan with effective, targeted communications. 	Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport Continually transform and elevate customer experience Enable quality urban growth to meet demand Fast track creative, innovative innovate and efficient transport services		
<ul style="list-style-type: none"> Key consultations – subject to executive and/or Board approval, consultations to be undertaken include St Heliers and Mission Bay, Onewa Road, and Devonport shuttle. A consultation is also planned for proposed speed reductions on 26 roads, primarily in the north of the region. 	Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport Continually transform and elevate customer experience		
Elected Member Relationships			
<ul style="list-style-type: none"> Local Board engagement through regular monthly reporting, updates and briefings – progress towards improvements identified through the CCO Review. 	Continually transform and elevate customer experience		
Iwi/Mana Whenua Relations			
<ul style="list-style-type: none"> Demonstrated progress on delivery of marae and/or papakaianga safety projects; Te Reo initiatives across the organisation and wider transport network. 	Build network optimisation and resilience for predictable travel times Continually transform and elevate customer experience Enable quality urban growth to meet demand		



SAFETY

Task / Project	Strategic Theme	Comments
Safety		
<ul style="list-style-type: none"> Safety Operating model – restructure and recruitment 	<ul style="list-style-type: none"> Continually transform and elevate customer experience Build network optimisation and resilience for predictable travel times 	
Health & Safety		
<ul style="list-style-type: none"> H&S Case Management system – identification of the critical attributes of a highly functional system 	<ul style="list-style-type: none"> Continually transform and elevate customer experience Safety is a core value of AT 	
<ul style="list-style-type: none"> Training for T3 & 4 Managers in H&S Leadership (<i>which was on hold due to C19</i>) 		
Transport Safety		
<ul style="list-style-type: none"> Safety Integration working group established and phase 1 underway (ongoing) Roll out Vision Zero Learning Strategy workshops and e-learning to AT staff (ongoing) 	<ul style="list-style-type: none"> Safety is a core value of AT 	
<ul style="list-style-type: none"> Safety Strategic Guide (v1) to be included into AT's Project Management Framework 		
<ul style="list-style-type: none"> Work with TM Leadership Group to develop briefings for TM Governance Group on key Vision Zero actions (Safety cameras, impairment, speed management etc) 		



CULTURE & TRANSFORMATION

Task / Project	Strategic Theme	Comments
Leadership		
<ul style="list-style-type: none"> Our new Leadership expectations defined, aligned to Values and launched with Performance and Development Plan 	Contributes towards achievement of all Strategic themes	
<ul style="list-style-type: none"> LSI (Leadership Development, 360 feedback and coaching) roll out continues across Tier 3 and 4 leadership population 		
<ul style="list-style-type: none"> Leaders continue sharing their Culture / Viewpoint results with teams and co-creating culture canvases and action plans 		
Talent		
<ul style="list-style-type: none"> Contingent labour review commences with recommendations around recruitment and governance initiated 	Contributes towards achievement of all Strategic themes	
<ul style="list-style-type: none"> Talent identification and development plans finalised for Tier 3 Leaders (and Tier 4 talent review process commences) 		
<ul style="list-style-type: none"> Hiring for Diversity - Diversity & Inclusion Recruitment Playbook launched 		
<ul style="list-style-type: none"> Recruitment 101 for leaders (how to recruit the AT way) developed and made available 		
<ul style="list-style-type: none"> Employment and consumer brand alignment commences 		
<ul style="list-style-type: none"> 2021 Graduate programme redesign and 16 graduates recruited (including 4 Tuputoa interns) 		
Change & Engagement		
<ul style="list-style-type: none"> Internal Communications Strategy refreshed, finalised and launched 	Contributes towards achievement of all Strategic themes	
<ul style="list-style-type: none"> Change Management tools and draft change framework socialised (as part of creation of AT Change Centre of Excellence and enterprise change management approach) 		
<ul style="list-style-type: none"> Structural Change Playbook implemented (to support Fit for the Future leaders and as tool for those leading and supporting structural change now and in future) 		
Culture		
<ul style="list-style-type: none"> Flexible working campaign (including relevant policies, principles and approach) launched and embedding continues 	Contributes towards achievement of all Strategic themes	
<ul style="list-style-type: none"> Mental health policy under development 		
<ul style="list-style-type: none"> Unconscious Bias pilot workshop implemented (with roll out across all AT next year) 		
<ul style="list-style-type: none"> Gender Pay analysis and recommendation finalised 		
<ul style="list-style-type: none"> 'Checking In' survey launched across organisation (our AT quarterly culture pulse check) 		

AT Deliverables
Projects to be delivered by 30 November 2020



Task / Project	Strategic Theme	Comments
<ul style="list-style-type: none"> DV (Domestic Violence) Free Tick accreditation completed 		
<ul style="list-style-type: none"> Hearing Accredited Workplace activity commences (as part of accessibility approach) 		
Capability		
<ul style="list-style-type: none"> EMPF, Edison and Effective Governance learning solutions designed and implemented, including facilitation of EPMF workshops for all project managers and people managing capital projects. Commercial acumen training for Project Managers designed and piloted 	<p>Contributes towards achievement of all Strategic themes</p>	
<ul style="list-style-type: none"> 'Principles of Vision Zero' workshops designed and delivered and 'Delivering to Vision Zero outcomes' workshops designed and delivered 		
<ul style="list-style-type: none"> Leading through change workshops delivered to support our people leaders 		
<ul style="list-style-type: none"> Māori learning programmes: redesign of the four workshops in the Ngā Kete Kīwai learning series for virtual delivery and regular ongoing delivery of these programmes 		
<ul style="list-style-type: none"> Trust and Confidence workshops designed and facilitated 		
<ul style="list-style-type: none"> Authority to work eLearning created and implemented to support Health and Safety management 		
<ul style="list-style-type: none"> Enterprise Asset Management learning solution designed to support next release of new system 		
<ul style="list-style-type: none"> Operational learning projects include design and delivery of training for License Plate Recognition technology and Special Vehicle Lane cameras, internal design and delivery of previously outsourced Resilience and De-escalation training for Parking Officers, Webchat learning solution designed and implemented, CRM onboarding for various new teams including "Walk Me" learning solution improvements. 		
People Experience		
<ul style="list-style-type: none"> Workplace Footprint Optimisation recommendations endorsed and work underway (with a key focus on efficiencies across property portfolio and better utilisation of 20 VH) 		
<ul style="list-style-type: none"> Implementing new C&T portal (Service Now) as a one stop shop for all HR and People queries 		
<ul style="list-style-type: none"> Implemented new online onboarding tool in collaboration with the BT team. HOP Onboard is our first impression to our new starters where they feel a sense of Whanaungatanga from their very first day with AT. We have streamlined the processes and reduced duplicate approval activities for our people leaders. 		
<ul style="list-style-type: none"> Holidays Act remediation work continues, and current phase includes contacting and making payment to former AT employees. An update is due to the regulator (MBIE) on 31 Oct 2020. 		
Future of Work		
<ul style="list-style-type: none"> Initiating a programme of work to support our people to embrace and adapt to the way work gets done in the future. Planning and integration of key activities underway 	<p>Contributes towards achievement of all Strategic themes</p>	

AT Deliverables
Projects to be delivered by 30 November 2020



Task / Project	Strategic Theme	Comments
Fit for the Future		
<ul style="list-style-type: none"> Design work finalised and consultation commences (impacting six functional areas/teams) with consulting pending for one remaining function (anticipated late October) 	Contributes towards achievements of all Strategic themes	
<ul style="list-style-type: none"> Proposed changes implemented and recruitment, redeployment and transition phases commence 		
<ul style="list-style-type: none"> Ongoing embedding and support of change and people impacts 		
Reshaping AT		
<ul style="list-style-type: none"> Capability upskilling and focus – includes internal talent mobility plan (scoping), ongoing coaching to embed new ways of working and specialist training to ensure ongoing delivery expertise inhouse to support ongoing programme needs. Ongoing ‘agile fundamentals’ workshops running and separate ‘Agile for Executives’ workshop for ELT scheduled end of 2020 - to help AT Executive Leadership Team lead transformation. 		
<ul style="list-style-type: none"> 11 in-flight initiatives currently underway (NB Part Pay/Infringement Fines initiative completed October) and an additional three new green lit projects added to Reshaping AT programme (mid October) for delivery 	..	NB Given enterprise remit of Reshaping AT – additional programme information (status, outcomes risks, dependencies etc) detailed through ELT Reporting, CE Reporting, relevant Committee and relevant Board reporting on ongoing basis.



CUSTOMER EXPERIENCE

Task / Project	Strategic Theme	Comment/s
<p>Customer Centricity: design recommendations and driving co-design with local communities that deliver an improved customer outcome</p> <ul style="list-style-type: none"> ○ At stations: in particular: CRL, New Southern Stations, Britomart, Eastern Busway and for Innovating Streets, Ponsonby ○ With Chief Engineer's team to drive more customer centric use of TDM guidelines across AT and with AT's delivery partner organisations. ○ Co-design and test tailored on-demand services for Papakura and Papatoetoe 	<ul style="list-style-type: none"> ● Continually transform and elevate customer experience ● Fast track creative, innovate and efficient transport services ● Enable quality urban growth to meet demand 	
<p>Reshaping – developing the framework and model to scale up customer centric delivery at AT as well as facilitating these key priorities:</p> <ul style="list-style-type: none"> ○ Build the ideal service blueprint for Approvals (Consents and Permits) ○ Design and test the ideal short term alternative to cash on buses ○ Design and test the best behavioural science execution for testing the launch of Special Vehicle Lanes on a scaled up basis ○ Explore the opportunities for efficiencies and improved customer experience for Rooding and Parking calls and blueprint and size the quick wins & gains. ○ Developing how to best add Merchant fee payments to fines ○ Testing with customers the concept of advertising on AT digital properties 	<ul style="list-style-type: none"> ● Continually transform and elevate customer experience ● Fast track creative, innovate and efficient transport services 	
<p>Post-COVID customer engagement and recovery campaign</p> <ul style="list-style-type: none"> ○ Leverage the increase in active modes and flexible working during COVID-19 lockdowns. ○ Get Aucklanders back on public transport at Alert Level 1. 	<ul style="list-style-type: none"> ○ Continually transform and elevate customer experience 	
<p>Build an enduring brand that connects with Aucklanders</p> <ul style="list-style-type: none"> ○ Work to understand how our communication can better connect with AT customers on an emotional level – while remaining informative and helpful. ○ Develop a brand voice that inspires Aucklanders to take a fresh look at their travel choices and the ways AT can better enable their everyday lives. ○ Harness the insights from customer testing to develop new marketing messages with strong cut-through which connect with the expectations and needs of Aucklanders. 	<ul style="list-style-type: none"> ● Continually transform and elevate customer experience 	
<p>Assess new revenue income stream opportunities</p> <ul style="list-style-type: none"> ○ Reduce out-of-home media revenue loss (~\$3.5m) due to COVID-19 and assess possible new media revenue opportunities. ○ As part of 'Reshaping AT' an evaluation of possible new revenue opportunities is underway, spanning an assessment of existing fees and charges to new ideas and initiatives. 	<ul style="list-style-type: none"> ● Continually transform and elevate customer experience ● Fast track creative, innovate and efficient transport services 	
<p>Trial a new subsidised PT capability</p> <ul style="list-style-type: none"> ○ Launch a trial where Genesis Energy offer staff a 25% subsidy/discount on PT ○ Gauge uptake rates and usage behaviour to assess the viability of extending to other businesses that have expressed interest in a similar product offering. 	<ul style="list-style-type: none"> ● Continually transform and elevate customer experience ● Fast track creative, innovate and efficient transport services 	



Task / Project	Strategic Theme	Comment/s
<p>Identity opportunities to further leverage the Travelwise School Programme</p> <ul style="list-style-type: none"> ○ Review the existing programme to identify opportunities to grow engagement with schools (inclusive of students, teachers and parents) ○ Identify opportunities to digitise and modernise to meet the growing digital learning needs of students 	<ul style="list-style-type: none"> • Continually transform and elevate customer experience • Fast track creative, innovate and efficient transport services 	
<p>Post-COVID-19 events, engagements and education</p> <ul style="list-style-type: none"> ○ Undertake school, business and community events and activations to grow mode shift to PT and active mode as well as provide training and education to vulnerable road users about road safety 	<ul style="list-style-type: none"> • Continually transform and elevate customer experience 	
<p>Leverage the America's Cup</p> <ul style="list-style-type: none"> ○ Launch a new co-branded event (only) HOP card ○ Communicate AT's travel support over the period of the event ('getting you there') 	<ul style="list-style-type: none"> • Continually transform and elevate customer experience 	
<p>Redesigning Voice of Customer Programme to provide more actionable customer insights, and track performance of strategic initiatives</p> <ul style="list-style-type: none"> ○ Redesigning reporting for Roding Satisfaction Surveys to provide actionable customer insights ○ Launch new Brand and Reputation Tracker ○ Exploration of customer experience of train disruptions caused by KiwiRail track issues ○ Business sentiment to track and inform disruptions in the city ○ AT Local consumer sentiment survey to support Devonport consultation 	<ul style="list-style-type: none"> ○ Continually transform and elevate customer experience 	
<p>AT Mobile</p> <ul style="list-style-type: none"> • Safe cycling routes: Improve Journey Planner to provide customers with an active mode first/last leg option, with route calculation based on using safer, quieter streets and/or cycle ways and shared paths. Walking routes will also be provided to customers. • Clearer transfers: Improve journey planner to make transfer points more obvious and provide more information on walks between stops and wait times to give customers with more confidence when taking a journey that involves a transfer between services. This will be released in two stages, starting in early November. 	<ul style="list-style-type: none"> • Continually transform and elevate customer experience • Fast track creative, innovate and efficient transport services 	
<p>Journey Planner (website)</p> <ul style="list-style-type: none"> • Clearer transfers: Improve Journey Planner to make transfer points more obvious and provide more information on walks between stops and wait times to give customers with more confidence when taking a journey that involves a transfer between services. 	<ul style="list-style-type: none"> • Continually transform and elevate customer experience • Fast track creative, innovate and efficient transport services 	
<p>AT website</p> <ul style="list-style-type: none"> • Complete several iterations of customer testing and development to gain 80% confidence on a proposed website navigation redesign. • First release of America's Cup content will be published on the website. The layout of the Event pages will be iteratively improved to provide flexibility and an efficient means for editors to update content. 	<ul style="list-style-type: none"> • Continually transform and elevate customer experience • Fast track creative, innovate and efficient transport services 	

AT Deliverables
 Projects to be delivered by 30 November 2020



Task / Project	Strategic Theme	Comment/s
<ul style="list-style-type: none"> Complete stage 2 of CRM portals including the redesign of circa 300 online forms including customer feedback and UAT prior to launch 		
<p>FCR Review</p> <ul style="list-style-type: none"> Review on the current model is complete, we have identified how we can adapt the existing model to better reflect on customer sentiment with relevance to FCR, Agent Satisfaction and overall AT Satisfaction 	<ul style="list-style-type: none"> Improve customer responsiveness, case management and first contact resolution Continually transform and elevate customer experience 	
<p>QA Framework Contact Centre, Customer Service Centres and Case Management</p> <ul style="list-style-type: none"> Review on the current model is complete, and we have identified how we can adapt the existing model to better reflect on customer sentiment with relevance to FCR, Agent Satisfaction and overall AT Satisfaction Next steps will be to change to the order of questions, incorporate behavioural based language into existing questions, adjust the way answers are calculated and a personal handover of survey option to customer 	<ul style="list-style-type: none"> Continually transform and elevate customer experience 	

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