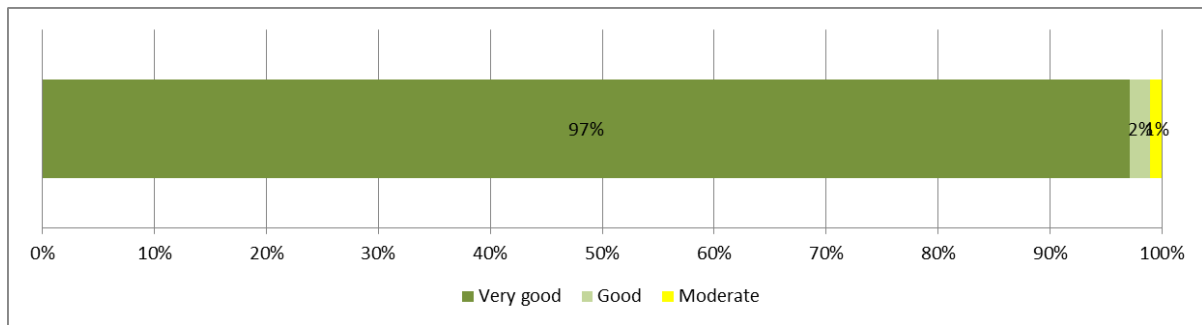


# AT HOP ACMP Summary

## Network overview

Vendor Reloading Device (VRD) (Ticket and Top up machine)	79
Fare Payment Device (FPD)	195
Electronic Gates (EG)	62
New Point of Sale Terminal (NPOST)	134
Bus Driver Consoles (BDC)	1,807
Handheld Device Consoles (HHDC)	138

## Condition profile



## Level of service

Outcome:	Quality		
LOS statement:	Assets are maintained in good condition		
Performance measure	Current Performance	Target Performance	Target date
Assets are in condition grade 3 or above	100%	95%	2015

Outcome:	Reliability
LOS statement:	All asset are reliable

## AT HOP ACMP Summary

Performance measure	Current Performance Mean Time between Failures(hours)
VRD-F (Vending and Reload Device)	1,950
VRD-L (Vending and Reload Device)	2,911
FPD (Fare Payment Device)	17,368
HHDC (Hand-Held Device Checking)	6,353
SRD (Small Retail Device)	6,895
TOT (Ticket Office Terminal)	3,439
EG (Electronic Gate - Standard)	4,176
EG (Electronic Gate - Wide)	4,176
BDC (Bus Driver Console) / VDC	5,451

### Current (2015) backlog

Backlog: The financial value (quantity %) of assets in a “poor” or “very poor” condition.

AIFS	There is no backlog for AIFS, as the asset system is new (implemented in 2012)
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### Strategic approach

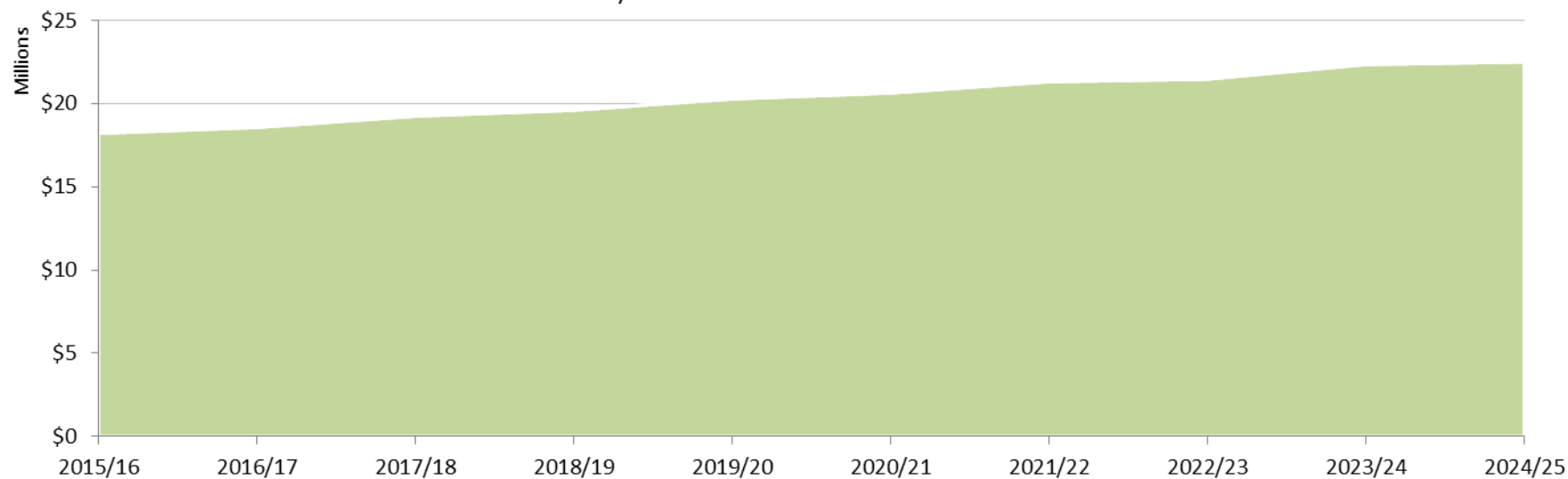
- Assets assessed and renewed dependant on severity when classified level 4 ‘poor’.
- Assets renewed immediately when level 5 ‘very poor’ condition is seen.
- Maintenance and services carried out at the most optimum time in the asset lifecycle.

# AT HOP ACMP Summary

## Renewal and Maintenance Costs (\$M)

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	10-year total
Approved LTP Renewals (uninflated)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Renewal Investment Needs (uninflated)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Renewal shortfall		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operations (Asset based)	\$0	\$18.2	\$18.6	\$19.2	\$19.6	\$20.3	\$20.6	\$21.3	\$21.5	\$22.3	\$22.5	\$204.2
Consequential OPEX shortfall		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$13.7	\$14.4	\$15.0	\$13.1	\$6.8	\$4.0	\$4.1	\$4.6	\$4.8	\$4.9	\$85.4

10-year AT HOP Financial Forecast



Source: SAP (June 2015)

■ Operations (Asset based)
 ■ Maintenance
 ■ Approved LTP Renewals

# AT HOP ACMP Summary

# AT HOP ACMP Summary

## Consequences if asset needs cannot be afforded

- Delay to the public transport network, including users.
- Potential build up of peak time traffic from the current rate.
- Decrease in efficiency of the public transport system.

## Key issues

Key asset and service issues with AT HOP	Recommendation
Vandalism/ misuse of AT HOP assets	Review design in terms of protective casing and security measures in place.
LOS and performance measures with AT HOP are not well defined or measured.	Develop LOS and performance measures with AT HOP stakeholders. Review LOS and service contracts specifications for AT HOP assets and get these to agreed customer LOS. Formalise the process for monitoring, measuring and reporting compliance with contracts specifications.
AT HOP asset data currently resides with the contractor Thales.	Review the completeness and accuracy of data of current AT HOP data in the SPM or other AT-owned inventory databases. Review the processes to update the asset database with respect to new and renewed assets as well as condition survey information. Implement data improvement strategies as required.