

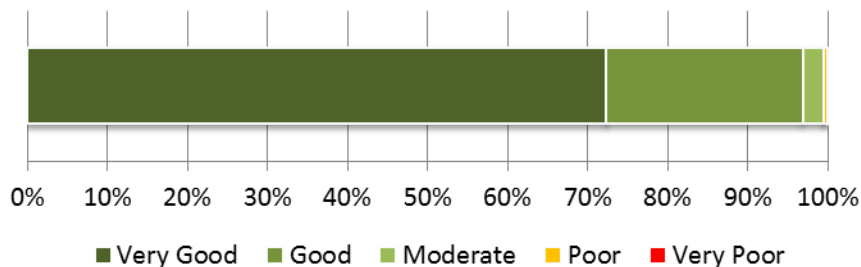
# Rail Network ACMP Summary

## Network overview

Rail Stations	41
Not in use	3
Back Up (Strand)	1
Maintenance Depot	1 (Wiri)
Stabling Facilities	5 (including Wiri)
Fibre Optic cables	66km

## Condition profile

(All) Condition Profile: Rail network - (All) (value)



Asset data status	Rail Stations	Maintenance Depot	Stabling Facilities	Fibre Optic cables
Quantity/ Measure	Moderate	Moderate	Reliable	Moderate
Age	Moderate	Moderate	Reliable	Uncertain
Condition	Moderate	Moderate	Reliable	Uncertain

## Levels of service

Outcome	The network is of suitable quality	
LOS statement	The rail network is maintained in a suitable condition	
Performance measure		Current performance
Assets are in moderate to very good condition		99.5%
Customer satisfaction with cleanliness of rail stations		83%
Customer satisfaction with Personal Security		85%
Customer satisfaction with Stations Overall		87%

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Measure for Rail Station	Jun 2013	Dec 2013	Jun 2014	Sep 2014	Dec 2014	Mar 2015
Cleanliness	82%	82%	81%	81%	82%	83%
Personal Safety	75%	79%	84%	84%	85%	85%
Station Overall	85%	85%	85%	85%	86%	87%

## Current (2015) backlog

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

Asset type	Current backlog
Rail Stations	There is no significant backlog (less than 1%)
Maintenance Depot	There is no significant backlog (less than 1%)
Stabling Facilities	There is no significant backlog (less than 1%)
Fibre Optic cables	There is no significant backlog (less than 1%)

## Strategic approach

Auckland Transport is committed to managing its rail assets, to spending only what is required, using robust evidence-based methods, to prioritise renewals and to target its investments. This helps to ensure works activities adhere to the key principles of:

- The right treatments
- In the right places
- At the right times
- For the right costs

Condition assessments are regularly made on rail assets for asset management and forward works programming purposes. Assets are assessed, prioritised on severity and programmed for renewal generally as follows:

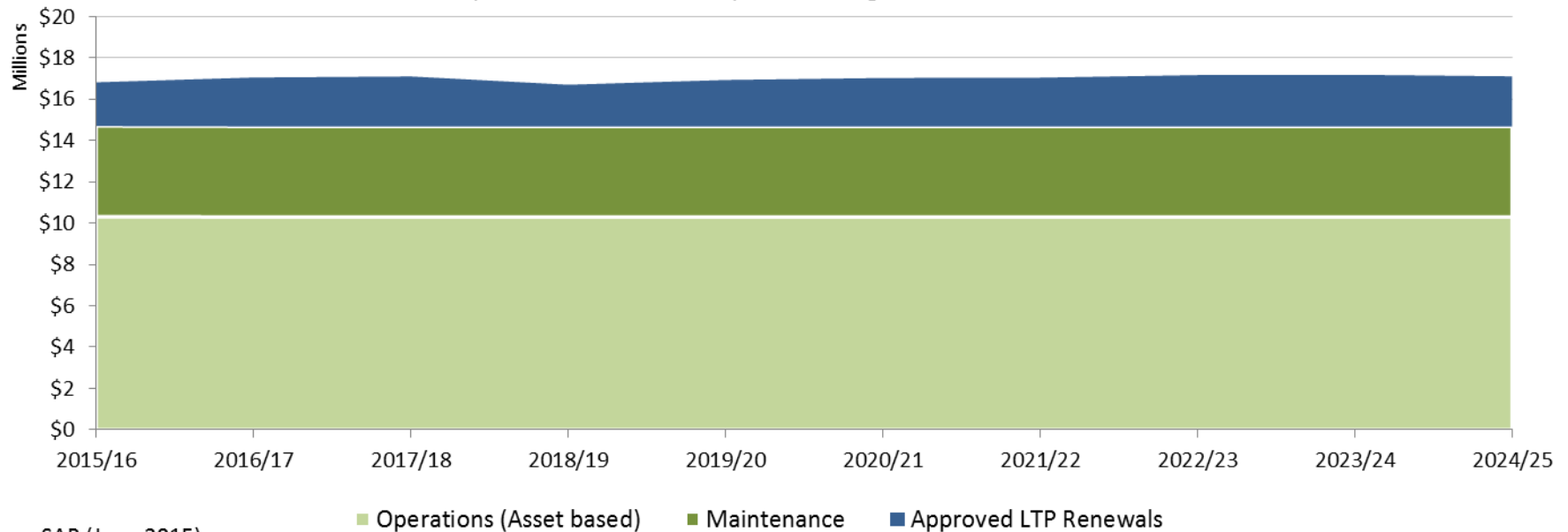
- Assets are programmed for renewed when assessed as ‘poor’ (condition grade 4) or expected to reach their end of useful life within the duration of the forward works programme (3-year and 10-year programmes are considered).
- Assets are renewed immediately when assessed as ‘very poor’ (condition grade 5), particularly where safety is a risk.
- Maintenance and renewals are carried out at the most optimum time in the asset lifecycle.

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## Renewal and Maintenance Costs (\$M)

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	10-year total
Approved LTP Renewals (uninflated)		\$2.1	\$2.4	\$2.4	\$2.0	\$2.3	\$2.3	\$2.4	\$2.5	\$2.5	\$2.4	\$23.3
Renewal Investment Needs (uninflated)	\$2.2	\$2.0	\$1.8	\$6.9	\$6.1	\$6.2	\$6.9	\$7.6	\$8.3	\$8.7	\$8.9	\$63.4
Renewal shortfall		\$0.1	\$0.6	-\$4.4	-\$4.1	-\$4.0	-\$4.5	-\$5.3	-\$5.8	-\$6.2	-\$6.5	-\$40.0
Maintenance		\$4.4	\$4.4	\$4.4	\$4.4	\$4.4	\$4.4	\$4.4	\$4.4	\$4.4	\$4.4	\$43.8
Operations (Asset based)		\$10.3	\$10.3	\$10.3	\$10.3	\$10.3	\$10.3	\$10.3	\$10.3	\$10.3	\$10.3	\$103.0
Consequential OPEX shortfall		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Depreciation	\$15.2	\$34.8	\$33.5	\$34.9	\$34.8	\$34.7	\$34.5	\$34.7	\$55.0	\$55.8	\$56.3	\$409.1

10-year Rail Stations and Depots/ Stabling Financial Forecast



Source: SAP (June 2015)

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

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## Consequences if asset needs cannot be afforded

- Infrastructure failure leading to potential safety risks
- More expensive reactive works required under urgency
- Delay to the public transport network, including users.
- Decrease in efficiency of the public transport system.

## Key issues

Issue	Recommendation
<p>Levels of service (LOS) outcomes and performance measures are not well defined or correlated to AT Metro service contract deliverables.</p> <p>This makes the priorities for renewals works more unclear.</p>	<p>Review LOS in the AT Metro service contracts specifications and correlate these to the agreed customer LOS.</p> <p>Implement a service level performance measurement system. Evaluate service level gaps and develop tactics to remedy these gaps.</p> <p>Formalise the process for monitoring, measuring and reporting compliance with contracts specifications.</p>
<p>Responsibility for management and maintenance of park-and-ride facilities and bus/ rail interchanges is not clear.</p>	<p>Confirm and better define management and maintenance responsibilities for park-and-ride facilities and bus/ rail interchanges and improve efficiencies.</p>
<p>Asset data confidence is low and this impacts on the robustness of Auckland Transport's management and investment decisions.</p>	<p>Review the asset inventory SPM database for the completeness and accuracy.</p> <p>Review the processes to update the asset database with respect to new and renewed assets as well as condition survey information.</p> <p>Implement data improvement strategies as required.</p>
<p>Renewals and operations &amp; maintenance (OPEX) programmes are not always well defined or reconciled to available budgets.</p>	<p>Clarify capitalisation rules and definitions between OPEX and renewals budgets and provide specific renewals forward works programmes (FWP).</p>
<p>Rail station upgrades, new technologies and access issues due to electrification have significantly increased maintenance and future renewals costs.</p>	<p>Evaluate the whole-of-life costs of project proposals and ensure robust lifecycle planning for the existing asset portfolio.</p> <p>Engage stakeholders early in the design stage to ensure issues such as access required for maintenance are addressed.</p>