



FINANCE

Task / Project	Strategic Theme	Project Result	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	Below, but likely to achieve	Vision alignment completed. Designing project solutions in progress.
<ul style="list-style-type: none"> Launch refreshed Enterprise Business Plan (EBP) 2020/2021 and Performance Management Framework (PMF) 		On Target	Refreshed EBP 2020/2021 and PMF were launched. EBP relabelled as AT Business Plan and PMF now AT Outcomes Framework.
<ul style="list-style-type: none"> Support and finalise 2020/21 insurance renewals 		On Target	
<ul style="list-style-type: none"> 2019/20 financial year end and audit 		On Target	2019/20 financial year audit concluded with Annual Report released 30 September
<ul style="list-style-type: none"> Finalise 2020/21 budget post consultation 		On Target	Emergency budget agreed and approved
<ul style="list-style-type: none"> Deliver PartPay solution for infringement payments 		On Target	PartPay solution went live on 2 September with an immediate uptake.
Capital Performance			
<ul style="list-style-type: none"> Forecast updated to reflect COVID-19 pandemic (COVID-19) impacts 	Contributes towards achievement of all Strategic themes	On Target	FY2021 Budgets finalised reflecting the COVID-19 impacts. Continuous monitoring of delivery performance underway.
<ul style="list-style-type: none"> Continue to refine the 2020/21 Capital programme taking into consideration the impact from COVID-19 and funding availability 		Below, but likely to achieve	Currently identifying risks and opportunities to ensure we efficiently manage the capital programme whilst delivering within overall allocated funding.
<ul style="list-style-type: none"> Contribute to the development of the 2021-2031 RLTP 		Below, but likely to achieve	Closely linked with ATAP/LTP/RLTP development processes. The focus is to develop a robust capital program within the constrained funding environment whilst delivering transport outcomes for Aucklanders.
Funding & Analysis			
<ul style="list-style-type: none"> Prepare funding applications for projects eligible for NZ Waka Kotahi funding 	Contributes towards achievement of all Strategic themes	On Target	No funding applications have been submitted during this period, but we have had preliminary discussions with Waka Kotahi on business cases for the upgrade of Middlemore Station and Access for Everyone.
<ul style="list-style-type: none"> Ensure that processes are in place throughout the organisation to meet Waka Kotahi's requirements for funding applications 		On Target	Attended on-line training on the changes to Waka Kotahi's Investment Decision Making Framework.
<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. 		On Target	Waka Kotahi has agreed to top up shortfalls in public transport fares until December 2020.
Procurement			
<ul style="list-style-type: none"> Enhance business wide approach to contract management (including risk and performance management) 	Continually transform and elevate customer experience	On Target	Contract management system requirements defined, approval being sought for BT budget to enable procurement.
<ul style="list-style-type: none"> Deliver on Procurement savings as part of the 2020/21 AT cost saving initiatives 	Fast track creative, innovate and efficient transport services	On Target	Pipeline (full potential) on target to be able to achieve \$20 million benefit delivery in 2020/21.



INTEGRATED NETWORKS

Task / Project	Strategic Theme	Project Result	Comment/s
Metro Services - Bus Services			
<ul style="list-style-type: none"> Compliance with Employment Relations Act Amendments (ERAA) Service changes planned within ERAA requirements for bus driver Rest and Meal Break Rule 	Continually transform and elevate customer experience	On Target	All operators now reported compliance with ERAA. All services changes were completed from 5 July 2020
<ul style="list-style-type: none"> Diversion of route 68 onto Carlton Street 	Continually transform and elevate customer experience	On Target	Diversion completed, and permanent service changes was introduced from 5 July 2020
Metro Services – Train Service			
<ul style="list-style-type: none"> Mt Eden station closure due to CRL construction 	Continually transform and elevate customer experience	On Target	Stations closure implemented with free bus service
<ul style="list-style-type: none"> Track maintenance access 	Build network optimisation and resilience for predictable travel times Continually transform and elevate customer experience	On Target	Enhanced access provided to KiwiRail to undertake emergency renewals and maintenance through to early 2021
<ul style="list-style-type: none"> Automatic Pedestrian Level Crossing Gates 	Continually transform and elevate customer experience Fast-track creative, innovative and efficient transport services	Below within 2.5%	Programme delayed due to funding constrain
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 	Continually transform and elevate customer experience Build network optimisation and resilience for predictable travel times	On Target	Operational planning and preparedness continuing well for the commissioning of, and transition to, the new berths alongside Queens Wharf West (QWW). Transition plan agreed to take the project through to conclusion. Seatrials underway, berth allocation being finalised, customer experience outcomes being finalised.
<ul style="list-style-type: none"> Timetable Resilience Project (implementation expected early 2021, dependant on completion of Ferry Basin Redevelopment) 	Continually transform and elevate customer experience Build network optimisation and resilience for predictable travel times Fast-track creative, innovative and efficient transport services	On Target	Interim timetable changes agreed for 16 October and 25 January to facilitate move to new berths, and to address current timetable clashes / capacity issues. Revised date for introduction of new timetable now 4 May 2021, due to delay in completion of Ferry Basin Redevelopment. Timetable analysis for final outcome substantially complete, which will 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 on the opening of the new QWW ferry berths. Progress has been impacted by COVID-19 management but remains on track for final completion.
Portfolio Delivery (Strategic Programmes)			

AT Deliverables
Project Results to 31 August 2020



<ul style="list-style-type: none"> Eastern Busway Stages 2, 3 and 4 Alliance Request for Proposal written submissions, selection workshops, preliminary evaluation and Independent Quality Assurance stage 2 review completed. 	Build network Optimisation and Resilience	On Target	The procurement process for the Eastern Busway Alliance has been successfully completed with the RAPT consortium consisting of Acciona, AECOM, Fletcher and Jacobs the preferred. Further work has been progressed on the organisational readiness with the Independent Quality Assurance completed and not identifying any red flags. Subject to final approvals from the Board the Programme will move in the Interim Project Alliance Agreement (IPAA) in October 2020 with the full PAA in the third quarter of 2021. Positive feedback has been received from industry participants on the approach and process of the procurement processes undertaken.
Portfolio Delivery (Alliances) CRL Link Alliance Support			
<ul style="list-style-type: none"> Progress key deliverables 	Prioritise rapid, high frequency public transport	On Target	AT support to the CRL Link Alliance continues within time and budget
<ul style="list-style-type: none"> Maintenance and Operations Management 	Prioritise rapid, high frequency public transport	On Target	The Operations and Maintenance mobilisation programme is underway and has successfully introduced a number of key early CRL mobilisation requirements.
<ul style="list-style-type: none"> Disruption Management Mt Eden station closure mitigations 	Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport Continually transform and elevate customer experience	On Target	Mt Eden Station closure completed with minimal impact on customers 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 now in construction phase
EMU Tranche 1 and 2			
<ul style="list-style-type: none"> 11 of the 15 EMUs are in various stages of manufacturing EMU 01 and 02 Testing & Commissioning (T&C) Close out of project documentation progressing ETCS track test protocol being defined 	Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport Continually transform and elevate customer experience	Below within 2.5%	COVID-19 delays to supply chain, restricted access to depot during lockdown and subsequent track access restrictions have delayed new train testing and commissioning 8 Units in service, 14 delivered and last unit complete and in transit from Spain. ETCS Retrofit commenced and progressing well. Delays expected to be recovered.
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 	Prioritise rapid, high frequency public transport Continually transform and elevate customer experience	On Target	Patronage forecast update complete Procurement strategy in development
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. Planning is underway to kick off this programme 	Build network optimisation and resilience for predictable travel times Enable quality urban growth to meet demand	On Target	Pedestrian Level Crossing Removal project initiated. Waka Kotahi funding secured for business case and consultant procured Waka Kotahi Point of Entry for Programme Business Case in preparation



	Fast track creative, innovate and efficient transport services		
Portfolio Delivery (Projects)			
<ul style="list-style-type: none"> Matakana Link 	Build network optimisation and resilience for predictable travel times Continually transform and elevate customer experience Enable quality urban growth to meet demand	On Target	Main works contract awarded and are on track for September start prior to construction season in October 2020.
<ul style="list-style-type: none"> Tamaki Dr Cycleway 	Continually transform and elevate customer experience.	Below within 2.5%	Bringing the timeline back to finish prior to the main AC36 races, further completion targeted April 2021
<ul style="list-style-type: none"> Daldy St Upgrade 	Continually transform and elevate customer experience.	Below within 2.5%	Construction completed. The outstanding component is the work outside of the Mansons site which is dependent on Mansons' progress.
<ul style="list-style-type: none"> Speed Management Programme 	Deliver safe outcomes for all, across the transport system	On Target	All construction related to speed signs for Tranche 1 complete by 30 June 2020.
<ul style="list-style-type: none"> Victoria St Cycleway 	Continually transform and elevate customer experience.	Below within 2.5%	Construction is complete. There are some snags and defects still to resolve.
<ul style="list-style-type: none"> Glen Innes to Tamaki Shared Path (Stage 2) 	Continually transform and elevate customer experience.	On Target	Physical works have commenced.
<ul style="list-style-type: none"> Murphy's Rd Upgrade 	Build network optimisation and resilience for predictable travel times Continually transform and elevate customer experience Enable quality urban growth to meet demand	On Target	Physical works completed
Property & Planning – Consent Planning			
<ul style="list-style-type: none"> AMETI Eastern Busway 1 Archaeological Authority Appeal by Ngati Paoa Trust Board 	Prioritise rapid, high frequency public transport Enable quality urban growth to meet demand	Below within 2.5%	<ul style="list-style-type: none"> Mediation was delayed until July 2020 as a result of COVID-19 restrictions Mediation was unsuccessful and the appeal will now proceed to a hearing, with a date yet to be set.
<ul style="list-style-type: none"> Connected Communities Programme: Great North Road Grey Lynn – Resource Consent 	Prioritise rapid, high frequency public transport	Below within 2.5%	<ul style="list-style-type: none"> Lodgement delayed enabling public consultation on proposed design. New expected lodgement date is end of November 2020.
<ul style="list-style-type: none"> Downtown Programme: <ul style="list-style-type: none"> Downtown Public Space - Planting Heights – Resource Consent Ferry Basin Redevelopment – Temporary Canopies – Resource Consents Memorial Beacon relocation – s127 – Resource Consents 	Prioritise rapid, high frequency public transport Continually transform and elevate customer experience Build network optimisation and resilience for travel times	Below within 2.5% Below within 2.5%	<ul style="list-style-type: none"> Downtown Public Space – Planting Heights lodged 19 June 2020 and approved 16 July 2020 Temporary Canopies consent approved 24 April 2020 Memorial beacon relocation lodged 19 June 2020 and approved 16 July 2020 Eastbound lane closure consent (first application) approved 19 May 2020

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<ul style="list-style-type: none"> ○ Quay Street Eastbound Lane Closure – s127 Application ○ Queens Wharf West Pedestrian/Cruise Vehicle Demarcation – s127 Application 		<p>Risk of non-achievement</p>	<ul style="list-style-type: none"> • The s127 demarcation application has been delayed as the demarcation design has not been finalised, and the application is likely to be combined with a number of other changes to the Ferry Redevelopment Project that have come about as a result of budget constraints.
<ul style="list-style-type: none"> • New Lynn to Avondale Shared Path Programme 	<p>Continually transform and elevate customer experience</p>	<p>Below within 2.5%</p>	<ul style="list-style-type: none"> • Stage 1 – Consent granted 18 August 2020. Delay in decision due to difficulty in satisfying Auckland Council Healthy Waters on the effects of the design and proposed works. • Stage 2A – Consent limited notified 4 September 2020. Delay in notification as a result of COVID-19 restricting AT being able to engage with affected parties, a change to the construction methodology post lodgement, and difficulty in satisfying Auckland Council specialists on the effects of the works. Limited notification closed 2 October 2020 with two submissions in support. A decision is expected in early November 2020. • Stage 2B – Consent granted 6 October 2020. Delay in decision due to difficulty in satisfying Auckland Council Healthy Waters on the effects of the design and proposed works.
<ul style="list-style-type: none"> • Supporting Growth Alliance Programme: <ul style="list-style-type: none"> ○ Upgrading Trig Road and Hobsonville Road to Arterial Roads ○ Redhills Arterial Roding Network 	<p>Build network optimisation and resilience for travel times Enable quality urban growth to meet demand</p>	<p>Risk of non-achievement</p>	<ul style="list-style-type: none"> • Lodgement of these Supporting Growth applications has been delayed due to cashflow constraints as a result of COVID-19. Neither application will be lodged in 2020, awaiting funding.
<ul style="list-style-type: none"> • Dairy Flat Highway – Green Road to Durey Road - Safety Improvements – Resource Consents 	<p>Build network optimisation and resilience for travel times</p>	<p>Below within 2.5%</p>	<ul style="list-style-type: none"> • Application was lodged 3 June 2020 and resource consent was granted 13 August 2020. Delay in lodgement was a result of COVID-19 restricting ability of ecologist to undertake site visit and finalise assessment.
<p>Property Acquisitions</p>			
<ul style="list-style-type: none"> • Puhinui Road – to obtain temporary occupation agreements, to enable driveway regrading, at no cost, for 52 properties along Puhinui Road to facilitate the Puhinui Bus/Rail Station upgrade works. 	<p>Build network optimisation and resilience for travel times Continually transform and elevate customer experience Prioritise rapid, high frequency public transport</p>	<p>Below within 2.5%</p>	<ul style="list-style-type: none"> • 36 temporary occupation licences obtained by June 2020. 14 have been obtained during July and August 2020. There are 4 remaining agreements to be secured with owners based overseas. • Physical construction works are able to commence on programme with work to be adjusted to fit around the remaining landowner consents.
<ul style="list-style-type: none"> • 56 Fairview Road – Medallion Drive Link Road – to complete the Valuers exchange of methodology and market evidence under the s17 Agreement and if no agreement reached, to seek a timetable for a Land Valuation Tribunal Hearing. 	<p>Enable quality urban growth to meet demand Build network optimisation and resilience for travel times</p>	<p>On target</p>	<ul style="list-style-type: none"> • In response to the Emergency Budget, the capex for the LVT decision has been rephased to FY22. • Hearing to be timetabled for Q3/4 this FY.
<p>Chief Engineer & Asset Management</p>			



<ul style="list-style-type: none"> Draft Asset Management Plan 2021-2031 	Continually transform and elevate customer experience Build network optimisation and resilience for travel times Enable quality urban growth to meet demand	On target	<ul style="list-style-type: none"> Asset management plan completed on time and investment programmes provided through to inform Regional Long-Term Plan processes
<ul style="list-style-type: none"> Asset Criticality, Risk and Resilience Framework 	Continually transform and elevate customer experience Build network optimisation and resilience for travel times	On target	<ul style="list-style-type: none"> Work continues to implement and refine the criticality framework. Updated asset management deep-dive into risk management drafted for review
<ul style="list-style-type: none"> Draft Seismic Policy 	Build network optimisation and resilience for travel times	On target	<ul style="list-style-type: none"> Draft Seismic Policy circulated for feedback. Expected to be finalised and issued for ELT review by Dec 2020, and then Board
<ul style="list-style-type: none"> Draft Unsealed Road Improvement Framework 	Continually transform and elevate customer experience Enable quality urban growth to meet demand	On target	<ul style="list-style-type: none"> Work continues to finalise the framework with Local Board members.
<ul style="list-style-type: none"> Transport Design Manual 	Enable quality urban growth to meet demand	On target	<ul style="list-style-type: none"> Work continues with AC Regulatory Engineering and AC Engineering and technical services on the review of the draft code of practice. Expected to be complete and released for use by end of Q1 2021.
Integrated Network Enablement			
<ul style="list-style-type: none"> Rail Franchise Procurement 	Continually transform and elevate customer experience Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport	On target	The RFP has been issued with interactives currently underway with participants. Submissions to close in early November
<ul style="list-style-type: none"> Road Corridor Delivery Maintenance and Renewals Procurement out to market 	Continually transform and elevate the customer experience Build network optimisation and resilience for predictable travel times	On target	Board approval is underway to issue an RFP to market at end of October 2020
<ul style="list-style-type: none"> Ferry Services Procurement – comprising: Design and Build Ferries, Infrastructure (remedial and new), and Operator appointment 	Continually transform and elevate customer experience Build network optimisation and resilience for predictable travel times Fast-track creative, innovative and efficient transport services	Below within 2.5	The Programme Business case is well advanced. An alternative strategy is also being pursued in light of constrained funding as a result of COVID-19
<ul style="list-style-type: none"> PMO – Enterprise Project Management Framework (EPMF) – Refresh 	Continually transform and elevate customer experience	On target	Steering Group (PgCG) and working group set up for the P3 Capability and Uplift Programme that now includes: the EPMF, edison365 and effective Governance.



			<p>Working with developing training courses for the EPMF, edison365 and effective Governance</p> <p>Change management and communication plans being drafted</p> <p>EPMF guidebook and supporting guides, handbooks and templates being updated.</p> <p>Checklists for stage-gates under development</p>
<ul style="list-style-type: none"> On-demand shared mobility: identify next trial location and solution 	<p>Continually transform and elevate customer experience</p> <p>Fast-track creative, innovative and efficient transport services</p>	Below within 2.5%	<p>The Devonport AT Local is being consulted on as trial is ending. Papakura and Pukekohe are being developed as new sites for on-demand shared mobility sites.</p>
<ul style="list-style-type: none"> Ferry Fare Integration 	<p>Continually transform and elevate customer experience</p> <p>Fast-track creative, innovative and efficient transport services</p>	On target	<p>Ferry fare integration was completed on 26 July 2020</p>
<ul style="list-style-type: none"> Delivery of measures to mitigate for Mt Eden station closure on 11 July, including 	<p>Continually transform and elevate customer experience</p>	On target	<p>The bus replacement service (free) was launched at time of Mt Eden station closure and is operating successfully</p>
<ul style="list-style-type: none"> Delivery of Kennedy Point service 501 on Waiheke island, and reinstatement of the 50B service 	<p>Continually transform and elevate customer experience</p> <p>Build network optimisation and resilience for predictable travel times</p>	On target	<p>This was implemented when the works were completed</p>
<ul style="list-style-type: none"> Delivery of bus service improvements on 5 July 2020 <ul style="list-style-type: none"> Route 68 diversion to Carlton Street Changes to buses through Wynyard Quarter to use Daldy Street 	<p>Continually transform and elevate customer experience</p> <p>Build network optimisation and resilience for predictable travel times</p>	On target	<p>Implemented</p>
<ul style="list-style-type: none"> Release Outer Link / Crosstown review consultation findings report. 	<p>Continually transform and elevate customer experience</p>	On target	<p>Released but no changes effected yet</p>
<ul style="list-style-type: none"> Review of Waiheke Island bus network 	<p>Continually transform and elevate customer experience</p>	On target	<p>Underway</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>	On Target	<p>Physical work is underway with work expected to be completed in October</p>
<ul style="list-style-type: none"> Streetlighting - LED Retrofit Programme 		On Target	<p>In July and August, a further 2,239 street lights were retrofitted with LED luminaires. The target for 2020/21 is to replace a further 25,000 lights with LED luminaires</p>
<ul style="list-style-type: none"> Road Renewal Programme 		On Target	<p>As at the end of August 7% of the road renewal programme had been completed comprising pavement rehabilitation (0.1 km), road resurfacing (9.6 km), footpath renewals (12.7 km) and kerb and channel replacement (6.2 km)</p>



Task / Project	Strategic Theme	Status result	Comment/s
ATOCs (Central & Smales)			
<ul style="list-style-type: none"> Amalgamation 	<p>Prioritise rapid, high frequency public transport</p> <p>Continually transform and elevate customer experience</p>	On target	<ul style="list-style-type: none"> The project was in final stages of delivery, finalising the last issues and preparing for handover to BAU and closure. Of note, recruitment, people and process change, and technology reviews will be ongoing post formal project closure.
<ul style="list-style-type: none"> Planned and Unplanned Events 	<p>Build network optimisation and resilience for travel times</p> <p>Fast-track creative, innovative and efficient transport services</p>	On target	<ul style="list-style-type: none"> Continued to manage BAU under COVID-19 Alert Level 3 Transition ATOC Central and Smales into one consolidated team back at Smales Farm Unplanned event numbers: <ul style="list-style-type: none"> June: 2508 July: 2697 August: 2010 Working on major projects and contingencies for events that were required to be rescheduled Working with event organisers around new ways of working especially for filming activity that complies with Alert level 2.5 and Alert Level 2 Ministry of Health (MOH) requirements Planned Events numbers for this period (heavily impacted by both COVID-19 and low season): <ul style="list-style-type: none"> Jun: 51 Jul: 37 Aug: 66
<ul style="list-style-type: none"> Auckland Airport Optimisation 		On target	<ul style="list-style-type: none"> ATOC continued to support construction and development projects on SH20A & SH20B as a part of Northern Network Improvement and Project Connect.
<ul style="list-style-type: none"> 2021 Events 		On target	<ul style="list-style-type: none"> AT planning for 36th America's Cup (AC36) remains on track with transport plans in place. First race commences 17 Dec 2020. AT project team in place. Programme has reduced to a single major event (AC36); project team and budget adjusted accordingly. Budget remains on track.
Network Management			
<ul style="list-style-type: none"> Complete routine traffic signal optimisation of the arterial network 	<p>Prioritise rapid, high frequency public transport</p> <p>Continually transform and elevate customer experience</p> <p>Build network optimisation and resilience for travel times</p>	On target	<ul style="list-style-type: none"> This year 257 traffic signal sites have been planned to be optimised. ATOC is planning with Waka Kotahi to add ramp signals and with the Road Safety team to identify intersections where safety can be improved through the signal operation. Optimisation of 63 sites has commenced; however, the COVID-19 Alert Level 3 lockdown in August has caused slight delays on the programme
<ul style="list-style-type: none"> Implement the Dynamic Lane trial (Redoubt Road) 		On target	<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 Optimisation Programme 		On target	<ul style="list-style-type: none"> The Network Optimisation programme plans to construct eight projects totalling \$3,046,000 during FY20/21. The reporting period, June 20 to August 20, this programme completed 0 projects totalling \$0.00.



<ul style="list-style-type: none"> Deliver the Road Safety Infrastructure Programme 		<p>On target</p>	<ul style="list-style-type: none"> The Road Safety programme plans to construct 143 projects totalling \$45,938,039 during FY20/21, giving 44.16 DSI savings. The reporting period, June 20 to August 20, this programme delivered 41 projects totalling \$6,808,747, giving 1.33 DSI savings.
<ul style="list-style-type: none"> Active Modes 		<p>On target</p>	<ul style="list-style-type: none"> A spatial review is being conducted to identify potential locations for new micro-mobility parklets. The implementation is dependent on whether funding can be identified following changes related to the Emergency Budget. Due to changes related to the Emergency budget implementation of bike parking requests is on hold. No new bike parking areas are budgeted for this financial year. North-western dual path is completing detailed design phase. This is on target for design completion this financial year. The New Footpaths programme plans to construct 4 projects totalling \$1,448,018 during FY20/21. From June 20 to August 20, this programme completed 3 projects totalling \$197,420.
Parking Services			
<ul style="list-style-type: none"> Licence Plate Recognition Vehicle Mounted Enforcement (LPR VME) (Captures overstays and exempts vehicles who have permits) 	<p>Continually transform and elevate customer experience</p> <p>Build network optimisation and resilience for travel times</p>	<p>Below within 2.5%</p>	<ul style="list-style-type: none"> Licence Plate Recognition (LPR) vehicles 1-5 are in use managing overstays in time restricted Resident Parking Zone areas, to generate compliance through the issuing of infringements. The areas include Ponsonby, Freemans Bay, Grey Lynn, Parnell and Mount Eden. LPR cars are completing multiple enforcement passes per day to enforce the P120 time restrictions. Vehicle 6 has been deployed to the Northshore to trial new enhancements to the LPR system
<ul style="list-style-type: none"> Licence Plate Recognition Officer Equipped (LPR OE) 		<p>Below within 2.5%</p>	<ul style="list-style-type: none"> DCA Security Issue to be resolved before implementation aimed in October 2020
<ul style="list-style-type: none"> Grey Lynn residential parking zone (RPZ) 		<p>On Target</p>	<ul style="list-style-type: none"> Implemented 31 August 2020
<ul style="list-style-type: none"> Red Light Cameras (RLC) 		<p>On Target</p>	<ul style="list-style-type: none"> Implemented 31 August 2020
<ul style="list-style-type: none"> Mt Eden RPZ extension 		<p>Below within 2.5%</p>	<ul style="list-style-type: none"> The area covered by residential parking zone (RPZ) has been reviewed in light of the public feedback. There was a strong demand for the zone to cover few additional streets. Currently, the go live date expected to be 14th December 2020
<ul style="list-style-type: none"> Parnell RPZ 		<p>On Target</p>	<ul style="list-style-type: none"> Implemented 1 July 2020
<ul style="list-style-type: none"> Newmarket RPZ 		<p>Below within 2.5%</p>	<ul style="list-style-type: none"> Due to COVID-19 lockdown in August 2020, implementation was delayed to 21 September 2020
<ul style="list-style-type: none"> Remuera RPZ 		<p>Below within 2.5%</p>	<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"> Matiatia Carpark Changes 		<p>On Target</p>	<ul style="list-style-type: none"> At the August business meeting, the Local Board endorsed AT's layout for buses for the Matiatia keyhole. Also endorsed was an option for the taxi operations to retain the current taxi stand but with improved accessibility, cover and signage. These are to go live by the end of October 2020
Harbourmaster			

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<ul style="list-style-type: none"> Licensing of Great Barrier Island Moorings 	Continually transform and elevate customer experience	On Target	<ul style="list-style-type: none"> Working Closely with AC to complete remaining moorings licensing.
Services & Performance			
Corridor Access Requests	Continually transform and elevate customer experience	Ahead	<ul style="list-style-type: none"> Ahead by 15% 5758 CARs processed. A greater than anticipated volume of applications was received. This number includes both new and resubmitted applications which needed reapproving due to delays in getting work done. A proportion of the delays can be attributed to reprioritising of resources or an inability to perform the work due to COVID-19 restrictions.
Consultations	Build network optimisation and resilience for travel times	Ahead	<ul style="list-style-type: none"> Eighty-five consultations were completed to 31 August

PLANNING & INVESTMENT

Task / Project	Strategic Theme	Project Result	Comment/s
Strategic Land Use & Spatial Management			
Development of Planning Frameworks <ul style="list-style-type: none"> Representation of Auckland Transport in engagement with applicants / developers and responding to private plan changes and notices of requirement 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. Review of the proposed Fast Track Consenting legislation with Auckland Council and submission preparation (if an opportunity to do so). 	Continually transform and elevate customer experience Build network optimisation and resilience for travel times Enable quality urban growth to meet demand	On target	
Place - Based Spatial Planning <ul style="list-style-type: none"> Working with Auckland Council on the completion of draft transport topic papers for Mangere and Mt Roskill area plans for public consultation 		On target	
Development Proposals <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 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 		Below, but likely to achieve	
Strategic Projects			
Integrated Corridors / Connected Communities <ul style="list-style-type: none"> Consult on Great North Road options Re-size the programme to deliver within the FY21 budget 	Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport	Below, but likely to achieve	Consultation further delayed by COVID-19 Programme re-sized for FY21 budget
Supporting Growth Alliance (SGA) <ul style="list-style-type: none"> Secure approval to lodge NW HIF Notice of Requirements (NoRs) Secure approval to lodge Drury South Notice of Requirements (NoRs) Re-size the programme to deliver within the FY21 budget 	Enable quality urban growth to meet demand	Below, but likely to achieve	Programme slowed to accommodate COVID-19 budget reduction
North & West (including regional Park and Ride) <ul style="list-style-type: none"> Complete Detailed Business Case for Orakei Shared Path (OLI) Complete Single Stage Business Case for Gills Rd / Dairy Flat Highway Complete Single Stage Business Case for Glenvar Rd Park & Ride Integrated Development – AC Finance & Performance Committee agreement in principle 	Build network optimisation and resilience for predictable travel times Enable quality urban growth to meet demand	Below within 2.5%	Business cases being completed during September/October Park & Ride Integrated Development to F&P Committee 17/9
South & East <ul style="list-style-type: none"> Report on the results of the South West Gateway programme public consultation Commence Mangere East and Manukau Cycling Single Stage Business Case 	Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport	Below, but likely to achieve	Consultation report published Procurement for cycling SSBC delayed due to Waka Kotahi Point of Entry approval but now commencing



Task / Project	Strategic Theme	Project Result	Comment/s
<ul style="list-style-type: none"> Develop paper analysing how much of the Airport to Botany Route Protection work can be done in house 			A2B Route Protection plan developed as part of A2B SSBC.
Isthmus & Greenfields <ul style="list-style-type: none"> Commence Programme Business Case for Tamaki Kainga Ora developments 	Build network optimisation and resilience for predictable travel times Enable quality urban growth to meet demand	Below within 2.5%	Work on PBC commencing following Waka Kotahi Point of Entry approval
Central Access <ul style="list-style-type: none"> Complete Lake Road Detailed Business Case Complete NW Busway Early Deliverables Detailed Business Case Commence Access for Everyone Programme Business Case (subject to funding) 	Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport Enable quality urban growth to meet demand	Below within 2.5%	Lake Rd and NW Busway business cases being completed during September/October Procurement commenced for A4E PBC
Key to AT Strategic Themes are: <ul style="list-style-type: none"> 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 			
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	On Target	
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	On Target	
Auckland Freight Plan <ul style="list-style-type: none"> Approval of Plan 	Build network optimisation and resilience for travel times Fast-track creative, innovative and efficient transport services Continually transform and elevate customer experience	On Target	
Waiheke 10 Year Transport Plan <ul style="list-style-type: none"> Approval of Plan 	Fast-track creative, innovative and efficient transport services Continually transform and elevate customer experience Enable quality urban growth to meet demand	On Target	
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	Below, but likely to achieve	



Task / Project	Strategic Theme	Project Result	Comment/s
Roads and Streets Framework Revision <ul style="list-style-type: none"> Framework release and internal comms campaign 	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	On Target	
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	Below, but likely to achieve	
Sustainability Strategy 2019-2022 <ul style="list-style-type: none"> Continued development 	Fast-track creative, innovative and efficient transport services	Below, but likely to achieve	
Auckland Congestion Question Project: <ul style="list-style-type: none"> Ongoing finalisation work with government 	Build network optimisation and resilience for predictable travel times Enable quality urban growth to meet demand	On Target	
•			
Auckland Forecasting Centre			
Dynamic Traffic Assignment model (DTA) <ul style="list-style-type: none"> Complete 2028 forecast reference network model Complete "quick run time" version 	Build network optimisation and resilience for predictable travel times	Below within 2.5%	Behind schedule Awaiting Mobile trip data (Nov2020)
Project Modelling <ul style="list-style-type: none"> Land use scenario tests (Auckland Council) COVID-19 Scenario tests Airport to Botany, SGA, NW bus lane, Connected Communities, Future Connect 	Enable quality urban growth to meet demand Build network optimisation and resilience for predictable travel times	On target	Council land use Scenario I 11.6 updated Completed Up to date/ongoing
Regional Demand Model Updates <ul style="list-style-type: none"> Census 2018: order data from StatsNZ and projections Update ASP land use model 2018 Validate MSM and MPT 2018 Base Complete 2018 Medium/Heavy Vehicle trip tables (eROAD, March 2018) 	Enable quality urban growth to meet demand Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport	Below within 2.5%	Awaiting delivery from SNZ Deferred due to budget reductions Awaiting Census 2018 data 90% completed
Active Modes modelling <ul style="list-style-type: none"> Active modes model (SAMM) validation and testing Active modes forecast year models 	Enable quality urban growth to meet demand	Below within 2.5%	Delayed Need to validate first

BUSINESS TECHNOLOGY

AT Deliverables
Project Results to 31 August 2020



Task / Project	Strategic Theme	Project Result	Comment/s
Digital and Technology Delivery			
<ul style="list-style-type: none"> Real-Time – Present real-time Rail passenger occupancy information in Command Centre and integrate with AT Mobile. 	Continually transform and elevate customer experience	On Target	Completed
<ul style="list-style-type: none"> Real-Time – Provide a disruption capture tool for the Day of Operations and Transdev teams to enable information to be automatically communicated through to Customers by the Train Line Status feature of AT Mobile. 	Continually transform and elevate customer experience	On Target	Completed
<ul style="list-style-type: none"> Real-Time – Update Bus and Train LCD Passenger Information Displays (PIDs) to include real-time occupancy information. 	Continually transform and elevate customer experience	On Target	Completed
<ul style="list-style-type: none"> The CRM Portals project will deliver the new platform framework and the first of the new customer facing portals – Report a Problem on both web and mobile. 	Continually transform and elevate customer experience	On Target	Completed
<ul style="list-style-type: none"> Real-Time – Provide a trip replay function in Command Centre to allow Bus and Rail Operational teams and Customer Care the ability to replay and review trips that have occurred in the last 60 days to confirm exact timing in response to disputes, incidents, and queries. 	Build network optimisation and resilience for predictable travel times	On Target	Completed
<ul style="list-style-type: none"> AT Park – A new feature will be rolled out in AT Park that displays in real-time the availability of parking on the street. 	Continually transform and elevate customer experience	On Target	Completed
<ul style="list-style-type: none"> Meeting Room technology upgrade – The rollout of new meeting room equipment at AT's 20 Viaduct office will allow staff to collaborate more effectively using Microsoft Teams. 	Continually transform and elevate customer experience	On Target	Completed
<ul style="list-style-type: none"> The installation of emergency help points, and public address systems (PA) at the Downtown Ferry Terminal will be completed. This is a Health and Safety initiative to allow ATOC staff to communicate to people on the wharves. 	Continually transform and elevate customer experience	Below within 2.5%	This is expected to go live on 15 December, once the civil work has been completed.
<ul style="list-style-type: none"> Off Street Parking – Implementation of the new ticketless licence plate recognition (LPR) system at the Downtown car park will be completed. 	Continually transform and elevate customer experience	On Target	Completed
Enterprise Analytics and Reporting			
<ul style="list-style-type: none"> A Patronage Impact Dashboard will be created. This will demonstrate how AT's patronage is changing as New Zealand moves through the COVID-19 alert levels. This dashboard shows HOP and Paper Ticket on patronage, broken down by mode, and provides a Year-on-Year comparison of PT patronage by mode, concession type and trip movement. 	Build network optimisation and resilience for predictable travel times	On Target	Completed
<ul style="list-style-type: none"> A Public Transport Capacity report will be created. This will show the number of trips for buses and trains where the occupancy exceeded the seating restrictions for the associated alert level and supports decision making where additional capacity may be required. This report shows the total seating available on buses and trains at different COVID-19 alert levels. 	Continually transform and elevate customer experience Build network optimisation and resilience for predictable travel times	On Target	Completed
<ul style="list-style-type: none"> A Contact Centre Performance Dashboard will be created. This provides measures on how AT's contact centre is performing, and provides service level heatmaps to enable workforce planning, and insights of satisfaction survey. This dashboard provides a range of metrics including contact centre performance and customer satisfaction scores. 	Continually transform and elevate customer experience	On Target	Completed
<ul style="list-style-type: none"> A Skype/Teams Report will be created. This is useful to monitor the collaboration mode at an organisational level, and time spent on collaboration. This dashboard shows the network usage including Microsoft Teams and Skype for Business. 	Continually transform and elevate customer experience	On Target	Completed

AT Deliverables
Project Results to 31 August 2020



Task / Project	Strategic Theme	Project Result	Comment/s
<ul style="list-style-type: none"> A People / FTE Report will be created. This shows the number of contractors and fixed term employees by their contract expiry month and is able to break this information down by business unit. This is particularly useful for resource planning and cost forecasting. 	Continually transform and elevate customer experience	On Target	Completed
Digital Architecture			
<ul style="list-style-type: none"> The implementation of BiZZdesign will be completed, which is a single repository for all business processes maps, and architectural artefacts linked together to ensure consistency, no duplication of processes or systems and speed up delivery. This will also assist with business process redesign work. 	Continually transform and elevate customer experience	On Target	Completed
Technology			
<ul style="list-style-type: none"> All HPE Datacentre equipment at end-of-life (storage) will be ordered and replaced. 	Build network optimisation and resilience for predictable travel times	Below, but likely to achieve	The hardware arrived in September, And the project is now in flight.
<ul style="list-style-type: none"> Complete a review of AT's Microsoft support/enhancement agreements and align with AT's requirements for the next 12 months, including leveraging AT's partnership with Microsoft to enhance the support of AT staff and the public using AT Digital services. 	Continually transform and elevate customer experience	On Target	Completed



STAKEHOLDER, COMMUNITIES & COMMUNICATION

Task / Project	Strategic Theme	Project Result	Comments
Elected Member Relationships			
<ul style="list-style-type: none"> Local Board engagement through regular monthly reporting, forward works programme briefings, and progress on delivery of Community Safety Fund and Transport Capital Fund projects. 	Continually transform and elevate customer experience	On Target	Due to COVID alert level restrictions most engagement through this period was online. Workshops of between one and half and two hours have been held with Local Boards on the forward works programme. These have been positively received.
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	On Target	Communications is underway in town centres that will have speed reductions introduced in November; Orewa, Mairangi Bay and Torbay. Planning has started for the tranche two consultation for the speed bylaw.
<ul style="list-style-type: none"> City Centre and Downtown Programme – continued communication on major construction projects, working in collaboration with the CRL (Link Alliance), Auckland Council, Panuku, and other stakeholders such as Heart of the City. 	Continually transform and elevate customer experience Enable quality urban growth to meet demand Fast track creative, innovative innovate and efficient transport services	On Target	Significant interaction with Heart of the City in particular. Marketing support provided during Art Week to assist with rejuvenating economic activity.
<ul style="list-style-type: none"> Key consultations – subject to executive and/or Board approval, consultations to be undertaken include Nelson Street Cycleway, Orewa Town Centre safety improvements, Henderson cycling improvements. 	Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport Continually transform and elevate customer experience	On Target	A number of significant consultations have been completed or are underway including Orewa Town Centre, Lake Road, residential parking zones, and St Heliers village (October).
Iwi/Mana Whenua Relations			
<ul style="list-style-type: none"> Demonstrated progress on delivery of marae and/or papakaianga safety projects 	Build network optimisation and resilience for predictable travel times Continually transform and elevate customer experience Enable quality urban growth to meet demand	On Target	Motairehe Marae (Aotea/Great Barrier) – The detailed design for the carpark has been completed. The resource consent process is underway. Te Aroha Marae - the detailed design for the carpark has been completed. Makaurau Marae – the carpark has been completed.



SAFETY

Task / Project	Strategic Theme	Project Result	Comments
Health & Safety			
<ul style="list-style-type: none"> Synergi software replacement commenced 	<ul style="list-style-type: none"> Continually transform and elevate customer experience Safety is AT's Number 1 Priority 	On target	H&S Case Management workshops due to start in May/June. Previously on hold due to Covid 19.
<ul style="list-style-type: none"> Training for T3 & 4 Managers in H&S Leadership 		Below, but likely to achieve	Training for H&S Leadership is ongoing, June 11 workshop with Learning Wave on content and delivery. Anticipate once we go down to level1 delivery will start.
<ul style="list-style-type: none"> Mobile App roll-out for Synergi 		On target	Rolled out to Parking and Transport Team.
<ul style="list-style-type: none"> AS/NZ 45001 Accreditation 		On target	Put on hold due to Covid 19, anticipate restarting from the beginning, but we are in a better place than previously. Restart once level 1 reached.
Transport Safety			
<ul style="list-style-type: none"> Begin rolling out Safe System Assessment Framework to rest of AT 	<ul style="list-style-type: none"> Helping people move safety 	On target	SSAF rollout plan with recommendations complete. SSAF integrated into Design Review Steering Group and Connected Communities by 30 June. Transport Safety Governance IPSG to review and approve.
<ul style="list-style-type: none"> Vision Zero for Tamaki Makaurau AT Implementation Plan preparation (ongoing) 		On target	VZ AT Implementation Plan incorporated into Safety Integration Plan to grow AT's organisational capability.
<ul style="list-style-type: none"> Roll out Vision Zero Learning Strategy modules to AT staff 		On target	Learning Strategy VZ e-modules completed, first workshop (VZ Principles) commenced.
<ul style="list-style-type: none"> To establish Transport Safety IPSG and Governance group Portfolio Lead 		On target	Portfolio lead position identified in new Safety Operating model.
<ul style="list-style-type: none"> Develop Vision Zero for Tamaki Makaurau Partner Implementation Plan (ACC, Waka Kotahi, NZ Police, Auckland Council, ARPHS) 		Below, but likely to achieve	Planning implementation for VZ for TM Partners.



CUSTOMER EXPERIENCE

Task / Project	Strategic Theme	Project Result	Comment/s
CX Design: Digital and Community Living Reprioritisation: <ul style="list-style-type: none"> Complete assessment workshops to determine 'pivot' priorities to drive efficiencies and improved Customer Experience. Assign resources to frame up, service design and experience design the required minimum viable products for top 5 priorities to be delivered in 30-60-90 days (i.e. by 31 August 2020). These will largely be determined by the 'Reshape AT' programme. 	Continually transform and elevate customer experience Enable quality urban growth to meet demand Fast track creative, innovate and efficient transport services	On Target	Foundational work completed and fed into ReShaping AT programme of priorities. The Team have also now completed sprints on three community priorities: part payment, approvals and cashless payments.
CX Design: Reputation – Trust and Confidence <ul style="list-style-type: none"> Trust and Confidence Blueprint research and recommendations. Consultations sprint to align public communications templates. Local board reporting sprint to co-design local board reporting for future. 	Continually transform and elevate customer experience	On Target	
CX Design: Wayfinding: complete research to: <ol style="list-style-type: none"> uncover the scale and benefits of wayfinding problems in order to prioritise them; and understand the customer needs, behaviours and motivations that will offer AT opportunities to improve wayfinding (and subsequently PT uptake). 	Continually transform and elevate customer experience	Below, but likely to achieve	Priorities for focus changed with Covid. Some priorities for Downtown City Centre have been highlighted with the Queen St Observations.
CX Design: Behavioural Science: completion of COVID recommended experiments and tests.	Continually transform and elevate customer experience	On Target	Communications reflecting safe use of PT; Promoting Active Modes and Encouraging use of digital and self-service.
CX Design: Strategic Programme CX impact assessment <ul style="list-style-type: none"> CX Design guidelines provided for Rail Procurement RFP. CX Design guidelines provided for CRL station designs. CX Design guidelines provided for Eastern Busway Phase Two. CX design guidelines provided for Healthy Streets and Active Modes and co-design initiated with local communities. 	Continually transform and elevate customer experience Enable quality urban growth to meet demand Fast track creative, innovate and efficient transport services	On Target	Rail procurement input completed CRL input completed Eastern Busway input completed Codesign with local communities in progress, completed Newmarket.
Post-COVID customer engagement and recovery campaign <ul style="list-style-type: none"> Leverage the increase in active modes and flexible working during COVID lockdown. Get Aucklanders back on public transport once we move to Alert Level 1. Messaging to support road safety and the introduction of new speed limits (June). 	Continually transform and elevate customer experience	Below, but likely to achieve	Due to the second lockdown in August, comms to encourage public transport commenced but was subsequently put on hold in August.
Build an enduring brand that connects with Aucklanders <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. Customer testing to be undertaken to ensure the messaging has strong cut-through and meets with the expectations and needs of Aucklanders. 	Continually transform and elevate customer experience	Below, but likely to achieve	The qualitative customer research was put on hold at Alert Level 3. This created a delay. The research resumed in September.
Re-build out-of-home media revenue income stream <ul style="list-style-type: none"> Reduce out-of-home media revenue loss (~90% from \$750k per month) due to COVID-19, an assessment of possible new revenue opportunities will be undertaken. 	Continually transform and elevate customer experience Fast track creative, innovate and efficient transport services	Below, but likely to achieve	AT's advertising revenue has started to recover from the impact of COVID-19. Revenue for August was \$384k, up from \$316 in July and \$211 in June. Revenue is forecasted to remain approx. 40% down for the remainder of FY20/21, circa \$3.5m (from ~\$8.5m to \$5m).



Task / Project	Strategic Theme	Project Result	Comment/s
Travelwise and road safety pivot during COVID-19 <ul style="list-style-type: none"> Travelwise and road safety behaviour change programme online with schools and communities as an additional channel to our traditional face-to-face delivery. 	Continually transform and elevate customer experience Fast track creative, innovate and efficient transport services	On Target	Online drivers licence training courses are now delivered as an alternative to face-to-face courses.
Travel demand and active mode events and education <ul style="list-style-type: none"> Tailored adult sessions and community activations to leverage uplift in cycling activity during COVID-19. Recommence business engagement on Travelwise choices to leverage modal change opportunities. 	Continually transform and elevate customer experience	Below, but likely to achieve	Community and business engagement recommenced with good engagement from schools, businesses and communities. Engagement were put on hold again at Alert Level 3.
Customer Insights Strategy <ul style="list-style-type: none"> Formalise and socialise customer insights strategy for new Market Insights and VoC team, outlining team priorities, engagement model and priority projects aligned to business needs. 	Continually transform and elevate customer experience	On Target	High level strategy confirmed
Reimagining Voice of Customer Programme <ul style="list-style-type: none"> Revise business needs for VOC Program with a focus on generating agile insights, supported by best in class technology solutions. Scope requirements for new Online Customer Community with qualitative research capability. 	Continually transform and elevate customer experience	On Target	Program Reimagined. Continuing to evolve VOC program in line with changing business priorities. New CX Outcome Framework metrics introduced, developing lower level metrics aligned with CX Roadmap New customer data mart and HotJar (digital customer interaction tracking tool) introduced Qualitative solution put on hold as reliant on Consultations
Online PT Satisfaction VoC survey <ul style="list-style-type: none"> Launch new weekly online PT satisfaction VOC survey to track how customers are experiencing our PT services during COVID 19 alert levels. Generate agile insights and inform key decisions to inform post-COVID PT recovery. 	Continually transform and elevate customer experience	On Target	Delivered - Regular reporting set up to track customer impact of PT issues and initiatives
Consumer Sentiment Reporting <ul style="list-style-type: none"> Weekly reporting on consumer sentiment towards COVID 19 and attitudes towards travelling on Public Transport. Business sentiment survey towards COVID 19 including workforce planning to inform future travel demand estimates. 	Continually transform and elevate customer experience	On Target	Consumer feedback delivered, scaling back Frequency now that we are in Alert Level 1 Business sentiment delayed – looked to leverage research commissioned by ATEED but priorities diverged. Rescoping requirements.
Innovative Streets and tactical urbanism <ul style="list-style-type: none"> Consumer feedback on innovating streets and AT use of tactical urbanism over lockdown period. 	Continually transform and elevate customer experience	Complete	Consumer feedback delivered informing roll out of Covid interventions.
Customer Trackers <ul style="list-style-type: none"> Revamp Market Insights tracker to include new reputation metrics. Q2 Tracking Road Satisfaction survey. 	Continually transform and elevate customer experience	On Target	Q2 Market Insights tracker included new Reputation Section ... Moving forward evolving further into new Brand and Reputation tracker. Q2 Roothing satisfaction survey delivered, revamping reporting for greater insight.



Task / Project	Strategic Theme	Project Result	Comment/s
Outage Management (Contact Centre / CSC) documentation <ul style="list-style-type: none"> Document outage (internal issues/external network/event related) management process for Contact Centre and CSC's to ensure continuity of service for our customers. 	Continually transform and elevate customer experience	On Target	
Lessons Learnt COVID 19 <ul style="list-style-type: none"> Review Customer Service Pandemic Business Continuity Plan and refresh based on learnings during pandemic. 	Continually transform and elevate customer experience	On Target	Achieved. Insights and learning from the second lockdown to be incorporated into the overall learnings.
CSC Location Review <ul style="list-style-type: none"> Complete the review and impact assessment on underutilised CSC's and implement plan to address. 	Continually transform and elevate customer experience	Below (within 2.5%)	Staff impacted were all very engaged and did not comment unfavourably on the closures. Manukau, New Lynn, Botany and AUT have been closed following consultation with staff
Process improvement <ul style="list-style-type: none"> Retail process improvement with current on-line card process changing from our current provider SDL to a new provider, Placard, delivering improved outcomes to customers and cost savings for AT. 	Continually transform and elevate customer experience	Complete	Placard to take over October 14 2020
Process improvement - Cross Training staff <ul style="list-style-type: none"> Implement a programme to cross train staff in multiple to improve utilisation of resources and build customer service resilience and capability. 	Continually transform and elevate customer experience	On Target	CSC staff undergoing CSR training with another 10 about to finish and be available for CSR work
CRM Business Portals <ul style="list-style-type: none"> Reduce triaging at front line and have cases routed directly to Subject Matter Expert teams decreasing customer wait and response. Provide customers with an intuitive, easy to use experience when using our online self-service options. 	Continually transform and elevate customer experience	Complete	Phase 1 complete
Outbound calling <ul style="list-style-type: none"> Scope viability of including outbound calling as an ongoing activity for CSR's including the onboarding of new HOP card customers. 	Continually transform and elevate customer experience	Complete	Permanent process being developed for CSR to include in daily tasks
Assisted channels <ul style="list-style-type: none"> Introduce Webchat into the call centre to offer customers an additional channel to report issues or provide feedback to Auckland Transport. 	Continually transform and elevate customer experience	Below (within 2.5%)	Small delay due to additional technical work needing to be completed. November go-live
Process improvement <ul style="list-style-type: none"> Manage change activities associated with MyAT account process changes enabling agents the ability to perform enhanced troubleshooting leading to increased first call resolution and in turn an elevated customer experience. 	Continually transform and elevate customer experience	Complete	
Process improvement <ul style="list-style-type: none"> Develop a robust Public Transport Operator investigation process for sensitive cases improving customer outcomes and driving a change in operator responsiveness. 	Continually transform and elevate customer experience	Below (within 2.5%)	Trial on-going with NZ Bus & Go Bus



Task / Project	Strategic Theme	Project Result	Comment/s
<p>Process improvement – Correlation of post-call surveys (inc FCR) with Quality assessment results</p> <ul style="list-style-type: none"> Develop understanding and actionable insights from our post-call surveys/Quality programmes to drive excellence in customer experience. 	Continually transform and elevate customer experience	Below (within 2.5%)	Currently under investigation as to the wording of post call survey
<p>Embedding Customer Centricity on Major Project and Events</p> <ul style="list-style-type: none"> Develop and implement Customer Experience guidelines to include customer experience requirements for significant transport programmes of work. Embed customer centricity across governance and decision making of Major Projects and Events <ul style="list-style-type: none"> AMETI City Rail Link Short Term Airport Access Improvements Americas Cup Innovating Streets for People Fund (ISFP) 	Continually transform and elevate customer experience	Below (within 2.5%)	Resource contention around balancing major projects vs Reshaping initiatives
<p>CX Business Planning & Governance</p> <ul style="list-style-type: none"> Complete Customer Experience plan and work programmes for 2021 in alignment with AT's strategic priorities. 	Continually transform and elevate customer experience	On Target	CX Business Plan in final draft stage
<p>Customer Strategic Response (Reshaping AT)</p> <ul style="list-style-type: none"> Develop and implement Customer initiatives under Reshaping AT programme to accelerate efficiency, customer service and customer experience gains and improve engagement with local boards, communities and stakeholders through simplification of our business. 	Continually transform and elevate customer experience	On Target	Reshaping AT programme underway and on track for delivery
<p>AT Mobile</p> <ul style="list-style-type: none"> More relevant disruption notifications: Allow customers to opt in to use their recent HOP card travel data to identify their most frequently used routes and stops to personalise disruption notifications. Predicted occupancy: Improve the current <u>live</u> occupancy information provision to show a prediction for the <u>expected</u> occupancy level of the bus or train when it reaches the customer's stop – design and discovery completed in Q1 with delivery in Q2. 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 – beta version available in Q1 with full roll out in Q2. 	<p>Continually transform and elevate customer experience</p> <p>Fast track creative, innovate and efficient transport services</p>	Complete <i>(note change in priority regarding predicted occupancy)</i>	<p>Over 9,000 customers have opted in to use their HOP card travel data to subscribe for disruption notifications.</p> <p>Predicted occupancy has been put on hold pending customer research to understand the need for this capability.</p> <p>Safe cycling journey planning was rolled out to a Beta group in August and went live to all users in September.</p>
<p>AT Website</p> <ul style="list-style-type: none"> Bus Train Ferry widget: The widget is a multi-function tool providing the ability to plan a journey, check real-time information, and view timetables. An accessibility consultant has reviewed the widget and made recommendations to make it more accessible for visually impaired customers. Work will be undertaken in Q1 to address these recommendations. Web Chat: Customers completing self-service activity on the website can sometimes get stuck. Currently, the only way to customers can get assistance is to call the contact centre. This is an expensive way for AT to resolve the issue. Adding a chat widget to relevant web pages enables contact centre staff to assist customers in the moment empowering customers to complete the activity for themselves. This work is dependent on the completion of a separate contact centre web chat project, currently planned for August. 	<p>Continually transform and elevate customer experience</p> <p>Fast track creative, innovate and efficient transport services</p>	Below, but likely to achieve	<p>Complete: The Bus Train Ferry widget was upgraded to ensure blind or low vision customers could use it easily.</p> <p>Delayed: The dependent Web Chat project has been delayed into Q2). The website work will be completed once that project is ready.</p>



Task / Project	Strategic Theme	Project Result	Comment/s
<ul style="list-style-type: none"> Customer-centric redesign: Build on the new homepage design and improved navigation to redesign online 'customer journeys' and improve the customer experience by taking a human centred design approach: simplifying processes, improving the user interface, and removing friction for customers. By end of Q1 a prioritised list of user journeys and improvements will be delivered via an agile methodology, with rapid and iterative delivery of value. 			Delayed: Customer-centric redesign is on hold pending funding approval for the additional resource required to proceed.
<p>Disruptions</p> <ul style="list-style-type: none"> Extend the trial of outbound social media for disruptions: In Q3 and 4 of the 2019/20 financial year, a trial was established to place some specially trained contact centre staff alongside the Day of Operations team to provide a means of proactively updating the public about unplanned disruptions. The objective is to better inform customers and reduce the number of enquiries about disruptions to the contact centre. The trial is still underway and early results are positive. Assuming a successful trial, in Q1 the initiative will be operationalised. This will require an outbound comms channel redesign, an expanded disruptions outbound social media team, and a review and recommendation for hours of operation. Capital projects wayfinding alignment: Optimise and standardise the wayfinding techniques used to help people navigate large infrastructure projects with an initial focus on the CBD. Learnings from this work will be used to create design and operating procedure standards. Q1 will include a review of existing projects and a gap analysis of requirements to deliver a quality customer experience. Downtown Ferry Terminal wayfinding design: Construction of the expanded capacity on Pier 1 in the Downtown Ferry Terminal creates the need for new wayfinding. By the end of Q1, the naming, design and build standards for this work will be agreed, including the use of te reo Maori where appropriate. Implementation will be aligned to relevant ferry terminal construction work. 	Continually transform and elevate customer experience	Below, but likely to achieve	<p>Complete: Trial for outbound comms for unplanned disruptions has been extended for FY 2021 to fully understand customer benefits and on-going staffing requirements so a permanent solution can be optimised.</p> <p>Delayed: Capital projects wayfinding alignment due to resourcing and competing priorities, this will now be considered with other city centre project work.</p> <p>Complete: Downtown Ferry Terminal wayfinding design is finalised and includes the use of te reo Māori.</p>

Key

On Target
Below within 2.5%
Below, but likely to achieve
Not Achieved

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