



FINANCE

Task / Project	Strategic Theme	Comment/s
Finance		
Continue to identify and implement improvements to the procure to pay process	Continually transform and elevate customer experience	
Launch refreshed Enterprise Business Plan 2020/2021 and Performance Management Framework		
Support and finalise 2020/21 insurance renewals		
2019/20 financial year end and audit		
Finalise 2020/21 budget post consultation		
Deliver PartPay solution for infringement payments		
Capital Performance		
Forecast updated to reflect Covid-19 impacts	Contributes towards achievement of all Strategic themes	
Continue to refine the 2020/21 Capital programme taking into consideration the impact from Covid-19 and funding availability		
Contribute to the development of the 2021-2031 RLTP		
Funding & Analysis		
Prepare funding applications for projects eligible for NZ Transport Agency funding	Contributes towards achievement of all Strategic themes	
Ensure that processes are in place throughout the organisation to meet the Transport Agency’s requirements for funding applications		
Continue to investigate options with the Transport Agency and MoT to mitigate capital and operating expenditure funding risk, particularly with regards to the shortfalls in PT fares.		
Procurement		
Enhance business wide approach to contract management (including risk and performance management)	Continually transform and elevate customer experience Fast track creative, innovate and efficient transport services	
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		
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	Active liaison with bus operators, MOT, NZTA and the bus driver unions to minimise disruptions during transitional period agreed under MOU. Developing bus driver duties with full ERAA compliance required from 6 May 2020, with disruption mitigation to achieve go-live date for some operators post COVID-1



Task / Project	Strategic Theme	Comment/s
Diversion of route 68 onto Carlton Street	Continually transform and elevate customer experience	Diversion delayed due to concerns from Local Board and Councillor following Safety Audit and additional actions. Delayed to 5 July 2020.
Metro Services - Train Services		
Mt Eden station closure due to CRL construction	Continually transform and elevate customer experience	Mt Eden station closure has been postponed to July with train services running on a single line operational plan to allow trains to travel through the station effectively and without delays
Track maintenance access	Build network optimisation and resilience for predictable travel times Continually transform and elevate customer experience	Progression of rampdown of services in the evenings and weekend closures to allow Kiwirail access to the Eastern Line. This is to complete essential track repairs and upgrades from May, through to July.
Automatic Pedestrian Level Crossing Gates	Continually transform and elevate customer experience Fast-track creative, innovative and efficient transport services	Complete construction of Phase 4 designs - Bruce McLaren Road, George Street, Church Street East, Mt Lebanon Lane, O'Neills Road, Private Ped Crossing – Corbans Henderson. Sites not completed in Q4 19/20 will be completed in Q1 20/21
Metro Services - Ferry Services		
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	Continuation of operational planning and preparedness for the commissioning of new berths alongside Queens Wharf West (QWW)
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	Progression of timetable analysis and planning to deliver an improvement to on-time performance, maximise the safe and efficient use of new berths, and deliver timetable outcomes which better meet customer aspirations on the opening of the new QWW ferry berths
Integrated Network Enablement		
Rail Franchise Procurement	Continually transform and elevate customer experience Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport	Expanded rail operator scope of service and key commercial terms developed and confirmed EOI shortlisting announcement – July 2020 RFP release – late July 2020
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	Silver review of draft tender documents complete Market sounding with industry on track to be completed by June 29 th Commercial review underway Preparing documentation for Gold Review
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	Procurement strategy and plan approved – July Programme Initiation Document (PID) created – June Market sounding material prepared for first phase – July Electric / Hybrid ferry feasibility / cost benefit analysis conducted – August Ferry depot options assessment completed – August

AT Deliverables
Projects to be delivered by 31 August 2020



		Wharf infrastructure remedial high level needs analysis - August
PMO – Enterprise Project Management Framework (EPMF) – Refresh	Continually transform and elevate customer experience	Final EPMF complete and approved. Guides, handbooks and templates updated. Checklists for stage-gates developed PMO Hub reconfigured to reflect EPMF. Edison365 – 580 IN delivered projects out of 765 live projects loaded into the system for all project across AT. This includes Schedules and Risk and Issues predominately.
On-demand shared mobility: identify next trial location and solution	Continually transform and elevate customer experience Fast-track creative, innovative and efficient transport services	Trial site(s) identified.
Ferry Fare Integration	Continually transform and elevate customer experience Fast-track creative, innovative and efficient transport services	Planning and development ongoing with targeted implementation date of late July 2020
Delivery of measures to mitigate for Mt Eden station closure on 11 July, including - Route 64 between Kingsland and Newmarket via Mt Eden station - Express services to become all stoppers on NNR and Sandringham Rd - New bus stops on Boston Road	Continually transform and elevate customer experience	
Delivery of Kennedy Point service 501 on Waiheke island, and reinstatement of the 50B service	Continually transform and elevate customer experience Build network optimisation and resilience for predictable travel times	
Delivery of bus service improvements on 5 July 2020 <ul style="list-style-type: none">Route 68 diversion to Carlton StreetChanges to buses through Wynyard Quarter to use Daldy Street	Continually transform and elevate customer experience Build network optimisation and resilience for predictable travel times	
Release Outer Link / Crosstown review consultation findings report.	Continually transform and elevate customer experience	Around 60% of responses were opposed to changes; further work to do to identify preferred option
Review of Waiheke Island bus network	Continually transform and elevate customer experience	Surveys undertaken in Feb 2020, review is being finalised for public release in mid 2020. Several minor recommendations to improve the network.
Portfolio Delivery – Assets, Maintenance & Renewals		
Seal Extension – Wellsford Valley Road	Build network optimisation and resilience	Physical works to be completed
Seal Extension – Araperera Forestry Programme		Physical works will be continuing
Streetlighting		Stage 2 of the LED retrofit programme to be continuing, target of 5,000 LED luminaires to be installed in Q1.
Road Renewal Programme		Deliver 10% by length of the road renewal programme by the end of Q1 (target lengths to be dependent on available funding).
Portfolio Delivery – Strategic Programmes		

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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	AT Board approval to enter the Interim Project Alliance Agreement targeted for the 1 September 2020 meeting.
CRL		
Progress key deliverables	Prioritise rapid, high frequency public transport	<p>Complete mobilisation of core AT team.</p> <p>Finalise Train Plan for Day 1 of CRL opening and beyond (includes need for reforecasting of patronage).</p> <p>Processes regarding design reviews and project management framework to be initiated. Design reviews to ensure fit-for-purpose asset critical activity in near term.</p> <p>Completion of Concept of Operations for CRL asset within overall AT Metro Rail operations in order to guide mobilisation critical in near term.</p> <p>Completion of planning for impact of CRL on rail and wider public transport network critical in order to mitigate impacts</p>
Maintenance and Operations Management	Prioritise rapid, high frequency public transport	<p>Workshops scheduled to finalise the design of the SGCC, including joint workshop with AT, Transdev and Link Alliance.</p> <p>Continue planning for ETCS improvements on the Western Line.</p> <p>Train Crew facility planning for Britomart works.</p> <p>Finalise operating plans for Single Line Working, including closing outstanding operational safety issues.</p> <p>Updates to the Operations and Mobilisation Risk Register.</p> <p>Establish Emergency Services and Maintenance Mobilisation Work Groups.</p> <p>Further development of the Concept of Maintenance and Concept of Operations.</p>
Disruption Management Mt Eden station closure mitigations	<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>	Complete network impact assessment, design and implement mitigations around the CRL Mt Eden worksite. These include 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.
EMU Tranche 1 and 2		
<p>11 of the 15 EMUs are in various stages of manufacturing</p> <p>EMU 01 and 02 Testing & Commissioning (T&C)</p> <p>Close out of project documentation progressing</p> <p>ETCS track test protocol being defined</p>	<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>Successful completion of all routine testing and commissioning of UT1.</p> <p>ETCS – close out of track test protocol to enable track testing to commence of UT1.</p> <p>Obtain Running Rights from KiwiRail to allow passenger service to commence for UT1.</p> <p>Operational Acceptance from NZTA obtained to allow passenger service to commence.</p> <p>Closeout of remaining 400 open line items against RFATM (requirements, functions, allocations & traceability matrix).</p>

AT Deliverables
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		Issue 'Provisional Acceptance' milestone for UT1 and UT2 to allow passenger service to commence.
EMU Tranche 3		
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	Capacity of the existing depot assessed.
Level Crossing Removal		
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	Increase the capacity of the metro rail network Increase the safety of level crossings for the road users, our operators and our passengers	Level crossing grade separation programme launched.
Portfolio Delivery – Projects		
Matakana Link	Build network optimisation and resilience for predictable travel times Continually transform and elevate customer experience Enable quality urban growth to meet demand	Main works contract awarded and are on track for September start prior to construction season in October 2020.
Tamaki Dr Cycleway	Continually transform and elevate customer experience.	Bring the timeline back to finish prior to the main AC36 races.
Daldy St Upgrade	Continually transform and elevate customer experience.	Construction complete.
Speed Management Programme	Deliver safe outcomes for all, across the transport system	All construction related to speed signs for Tranche 1 complete by 30 June 2020.
Victoria St Cycleway	Continually transform and elevate customer experience.	Construction is complete.
Glen Innes to Tamaki Shared Path (Stage 2)	Continually transform and elevate customer experience.	Physical works have commenced.
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	Physical works are complete.
Property & Planning		
Consent Planning		
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	
Connected Communities Programme: Great North Road Grey Lynn – Resource Consent	Prioritise rapid, high frequency public transport	

AT Deliverables

Projects to be delivered by 31 August 2020



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 Quay Street Eastbound Lane Closure – s127 Application Queens Wharf West Pedestrian/Cruise Vehicle Demarcation – s127 application 	Prioritise rapid, high frequency public transport Continually transform and elevate customer experience Build network optimisation and resilience for travel times	
New Lynn to Avondale Shared Path Programme	Continually transform and elevate customer experience	
Supporting Growth Alliance Programme: <ul style="list-style-type: none"> Upgrading Trig Road and Hobsonville Road to Arterial Roads Redhills Arterial Roding Network 	Build network optimisation and resilience for travel times Enable quality urban growth to meet demand	
Dairy Flat Highway – Green Road to Durey Road - Safety Improvements – Resource Consents	Build network optimisation and resilience for travel times	
Property Acquisitions		
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.	Build network optimisation and resilience for travel times Continually transform and elevate customer experience Prioritise rapid, high frequency public transport	
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	Enable quality urban growth to meet demand Build network optimisation and resilience for travel times	
Chief Engineer & Asset Management		
Draft Asset Management Plan 2021-2024	Continually transform and elevate customer experience Build network optimisation and resilience for travel times Enable quality urban growth to meet demand	Draft Asset Management Plan for the period 2021 – 2024 available for consultation and feedback.
Asset Criticality, Risk and Resilience Framework	Continually transform and elevate customer experience Build network optimisation and resilience for travel times	Risk exposure assessment to be completed by Q3 2020. Risk and Resilience Plan due for completion by end Q4 2020.
Draft Seismic Policy	Build network optimisation and resilience for travel times	Draft Seismic Policy available for consultation and feedback.
Draft Unsealed Road Improvement Framework	Continually transform and elevate customer experience Enable quality urban growth to meet demand	Draft Unsealed Road Improvement Framework available for consultation and feedback.
Transport Design Manual	Enable quality urban growth to meet demand	Finalise agreement with Auckland Council Regulatory Team on a format for Engineering Design Code and Specifications suitable for Engineering Plan Approval processes. Agree timeline for transition from ATCOP to TDM becoming the new regulatory design standard.

SERVICE DELIVERY



Task / Project	Strategic Theme	Comment/s
ATOCs (Central & Smales)		
Amalgamation	Prioritise rapid, high frequency public transport	Subject to COVID-19 delay whilst organisational change has been put on hold; it is expected that proposed structural changes below SLT will commence consultations in June for confirmation of outcome and implementation in July /August.
Planned and Unplanned Events	Continually transform and elevate customer experience Build network optimisation and resilience for travel times Fast-track creative, innovative and efficient transport services	<ul style="list-style-type: none"> Working with suppliers and event organisers around delivery capability following lock down and assess impact of MOH guidance as it is released. Unplanned event numbers predicted based on historical data: <ul style="list-style-type: none"> Apr: 2301 May: 2347 Jun: 2331 <p>Note: Unplanned event numbers are likely to be significantly lower given the COVID-19 restrictions on travel</p> <p>Maintain ATOC Incident Management Team to plan for and manage the impact of COVID-19 on the transport network</p>
Auckland Airport Optimisation		
2021 Events		<ul style="list-style-type: none"> Continue to work with ATEED, Auckland Council, CCOs and other key stakeholders to develop transport plans to support major events for 2021 (America's Cup, APEC, World Cup sporting events) Draft detailed transport plans completed for city centre, Orakei, Devonport/Takapuna, Boat Ramps AT 2021 Events Programme team (reduced) established via internal resources (where possible) <p>Review budget requirements for 2021 Events based on COVID-19 impacts (where possible)</p>
Network Management		
Complete routine traffic signal optimisation of the arterial network	Prioritise rapid, high frequency public transport	
Implement the Dynamic Lane trial		
Deliver the Optimisation Programme	Continually transform and elevate customer experience	
Deliver the Road Safety Infrastructure Programme		
Active Modes	Build network optimisation and resilience for travel times	<ul style="list-style-type: none"> X Scooter parking locations have been implemented X Bike parking has been installed on request Consultation for the Northwestern dual path has been completed and design completion is subject to budget
Parking Services & Compliance		
Licence Plate Recognition Vehicle Mounted Enforcement (LPR VME) (Captures overstay and exempts vehicles who have permits)	Continually transform and elevate customer experience	
Licence Plate Recognition Officer Equipped (LPR OE)		

AT Deliverables

Projects to be delivered by 31 August 2020



Grey Lynn RPZ	Build network optimisation and resilience for travel times	
Mt Eden RPZ extension		
Parnell RPZ		
Newmarket RPZ		
Remuera RPZ		
AT Park – Live Availability		
Matiatia Carpark Changes		Teams will continue to work with Local Board following consultation feedback and will undertake a review of all possible options to meet the needs of the site and community.
Harbourmaster		
Licensing of Great Barrier Island Moorings	Continually transform and elevate customer experience	Working Closely with AC to complete remaining moorings licensing.
Services & Performance		
Corridor Access Requests	Continually transform and elevate customer experience Build network optimisation and resilience for travel times	Forecast 5,000 requests to 31 August.
Consultations		Fifty consultations forecast to complete by 31 August

PLANNING & INVESTMENT

Task / Project	Strategic Theme	Comment/s
Strategic Land Use & Spatial Management		
Development of Planning Frameworks Representation of AT 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 AT network planning and projects. Review of the proposed Fast Track Consenting legislation with Auckland Council and submission preparation (if an opportunity to do so).		
Place - Based Spatial Planning Working with Auckland Council on the completion of draft transport topic papers for Mangere and Mt Roskill area plans for public consultation		
Development Proposals Continue to support Auckland Council through the completion of specialist assessments for relevant resource consent applications to ensure appropriate transport network outcomes		



Task / Project	Strategic Theme	Comment/s
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		
Strategic Projects		
Integrated Corridors / Connected Communities 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	
Supporting Growth Alliance (SGA) 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	
North & West (including regional Park and Ride) 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	
South & East Report on the results of the South West Gateway programme public consultation Commence Mangere East and Manukau Cycling Single Stage Business Case Develop paper analysing how much of the Airport to Botany Route Protection work can be done in house	Build network optimisation and resilience for predictable travel times Prioritise rapid, high frequency public transport	
Isthmus & Greenfields 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	
Central Access 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	
Integrated Network Planning, Policy & Sustainability		
Accessibility Action Plan Progress on Action Plan deliverables	Continually transform and elevate customer experience	
Integrated Transport Plan (Future Connect) Development of focus areas and internal engagement	Prioritise rapid, high frequency public transport Fast-track creative, innovative and efficient transport services	



Task / Project	Strategic Theme	Comment/s
	Enable quality urban growth to meet demand	
Auckland Freight Plan 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	
Waiheke 10 Year Transport Plan Approval of Plan	Fast-track creative, innovative and efficient transport services Continually transform and elevate customer experience Enable quality urban growth to meet demand	
Rapid Transit Baseline Approval of first phase by ATAP Governance Group	Prioritise rapid, high frequency public transport Continually transform and elevate customer experience Enable quality urban growth to meet demand	
Roads and Streets Framework Revision Framework release and internal comms campaign	Build network optimisation and resilience for travel times Continually transform and elevate customer experience Enable quality urban growth to meet demand	
Seal Extension Framework Completion of Framework draft	Continually transform and elevate customer experience	
Sustainability Strategy 2019-2022 Continued development	Fast-track creative, innovative and efficient transport services	
Auckland Congestion Question Project: Ongoing finalisation work with government	Build network optimisation and resilience for predictable travel times Enable quality urban growth to meet demand	
Auckland Forecasting Centre		
Dynamic Traffic Assignment model (DTA) Complete 2028 forecast reference network model Complete "quick run time" version	Build network optimisation and resilience for predictable travel times	
Project Modelling 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	

AT Deliverables
Projects to be delivered by 31 August 2020



Task / Project	Strategic Theme	Comment/s
Regional Demand Model Updates 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	
Active Modes modelling Active modes model (SAMM) validation and testing Active modes forecast year models	Enable quality urban growth to meet demand	
Investment Management Office		
Establish the Investment Management Office (IMO) - for Executives to achieve consistent visibility, prioritisation and decision-making ability across all proposed (capital & operating) investments, i.e. AT is doing the right programmes and projects and that they are doing them right.	Fast-track creative, innovative and efficient transport services	



BUSINESS TECHNOLOGY

Task / Project	Strategic Theme	Comment/s
Digital and Technology Delivery		
Real-Time – Present real-time Rail passenger occupancy information in Command Centre, and integrate with AT Mobile.	Continually transform and elevate customer experience	
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	
Real-Time – Update Bus and Train LCD Passenger Information Displays (PIDs) to include real-time occupancy information.	Continually transform and elevate customer experience	
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	
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	
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	
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	
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	
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	
Enterprise Analytics and Reporting		
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 also 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	
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	
A Contact Centre Performance Dashboard will be created. This provides measures on how AT's contact centre is performing, and also 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	
A Skype/Teams Report will be created. This is useful to monitor the collaboration mode at an organisational level, and also time spent on collaboration. This dashboard shows the network usage including Microsoft Teams and Skype for Business.	Continually transform and elevate customer experience	



Task / Project	Strategic Theme	Comment/s
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	
Digital Architecture		
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	
Technology		
All HPE Datacentre equipment at end-of-life (storage) will be ordered and replaced.	Build network optimisation and resilience for predictable travel times	
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	

STAKEHOLDER, COMMUNITIES & COMMUNICATION

Task / Project	Strategic Theme	Comments
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	
Support delivery of Road Safety Action Plan with effective, targeted communications.	Build network optimisation and resilience for predictable travel times	
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.	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	
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	
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	



SAFETY

Task / Project	Strategic Theme	Comments
Health & Safety		
Synergi software replacement commenced	Continually transform and elevate customer experience	H&S Case Management workshops due to start in May/June. Previously on hold due to Covid 19.
Training for T3 & 4 Managers in H&S Leadership		
Mobile App roll-out for Synergi		Rolled out to Parking and Transport Team.
AS/NZ 45001 Accreditation		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		
Begin rolling out Safe System Assessment Framework to rest of AT	Helping people move safely	
Vision Zero for Tamaki Makaurau AT Implementation Plan preparation (ongoing)		
Roll out Vision Zero Learning Strategy modules to AT staff		
To establish Transport Safety IPSG and Governance group Portfolio Lead		
Develop Vision Zero for Tamaki Makaurau Partner Implementation Plan (ACC, NZTA, NZ Police, Auckland Council, ARPHS)		

CUSTOMER EXPERIENCE

Task / Project	Strategic Theme	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	
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	
CX Design: Wayfinding: complete research to: <ul style="list-style-type: none"> a. uncover the scale and benefits of wayfinding problems in order to prioritise them; and 	Continually transform and elevate customer experience	



Task / Project	Strategic Theme	Comment/s
b. understand the customer needs, behaviours and motivations that will offer AT opportunities to improve wayfinding (and subsequently PT uptake).		
CX Design: Behavioural Science: completion of COVID recommended experiments and tests.	Continually transform and elevate customer experience	
CX Design: Strategic Programme CX impact assessment <ul style="list-style-type: none"> o CX Design guidelines provided for Rail Procurement RFP. o CX Design guidelines provided for CRL station designs. o CX Design guidelines provided for Eastern Busway Phase Two. o 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	
Post-COVID customer engagement and recovery campaign <ul style="list-style-type: none"> o Leverage the increase in active modes and flexible working during COVID lockdown. o Get Aucklanders back on public transport once we move to Alert Level 1. o Messaging to support road safety and the introduction of new speed limits (June). 	Continually transform and elevate customer experience	
Build an enduring brand that connects with Aucklanders <ul style="list-style-type: none"> o Work to understand how our communication can better connect with AT customers on an emotional level – while remaining informative and helpful. o 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. o 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	
Re-build out-of-home media revenue income stream <ul style="list-style-type: none"> o 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	
Travelwise and road safety pivot during COVID-19 <ul style="list-style-type: none"> o 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	
Travel demand and active mode events and education <ul style="list-style-type: none"> o Tailor adult sessions and community activations to leverage uplift in cycling activity during COVID-19. o Recommence business engagement on Travelwise choices to leverage modal change opportunities. 	Continually transform and elevate customer experience	
Customer Insights Strategy <ul style="list-style-type: none"> o 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	
Reimagining Voice of Customer Programme <ul style="list-style-type: none"> o Revise business needs for VOC Program with a focus on generating agile insights, supported by best in class technology solutions. 	Continually transform and elevate customer experience	

AT Deliverables
Projects to be delivered by 31 August 2020



Task / Project	Strategic Theme	Comment/s
<ul style="list-style-type: none"> Scope requirements for new Online Customer Community with qualitative research capability. 		
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	
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	
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	
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	
Outage Management (Contact Centre / CSC) documentation 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	
Lessons Learnt COVID 19 Review Customer Service Pandemic Business Continuity Plan and refresh based on learnings during pandemic.	Continually transform and elevate customer experience	
CSC Location Review Complete the review and impact assessment on underutilised CSC's and implement plan to address.	Continually transform and elevate customer experience	
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	
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	
CRM Consolidation <ul style="list-style-type: none"> Bring in external system customer data into CRM where we will be provided with a 360 degree view of the customer so that they only update their details in a single platform. Contact centre will have the visibility of this information and the ability to assist the customer with updating details/assisting. 	Continually transform and elevate customer experience	

AT Deliverables
Projects to be delivered by 31 August 2020



Task / Project	Strategic Theme	Comment/s
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	
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	
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	
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	
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	
Process improvement <ul style="list-style-type: none"> Improve word recognition for the automated delivery of written correspondence to the correct/appropriate work groups for investigation in turn improving our first contact resolution rate. 	Continually transform and elevate customer experience	
Process improvement – Correlation of post-call surveys (inc FCR) with Quality assessment results <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	
CX Strategy & Planning – Major Project and Events Develop and implement Customer Experience guidelines to include customer experience requirements for significant transport programmes of work. <ul style="list-style-type: none"> Embed customer centricity across governance and decision making of Major Projects and Events <ul style="list-style-type: none"> City Centre Projects AMETI City Rail Link Short Term Airport Access Improvements Americas Cup 	Continually transform and elevate customer experience	
CX Strategy & Planning – City Centre Change Management <ul style="list-style-type: none"> Develop Customer Change Management plan for the City Centre to supporting growth in the precinct. 	<ul style="list-style-type: none"> Continually transform and elevate customer experience 	



Task / Project	Strategic Theme	Comment/s
	<ul style="list-style-type: none"> Enable quality urban growth to meet demand 	
CX Strategy & Planning – Business Planning <ul style="list-style-type: none"> Develop Customer Experience plan and work programmes for FY21 in alignment with AT's strategic priorities. 	<ul style="list-style-type: none"> Continually transform and elevate customer experience 	
CX Strategy & Planning – AT's Strategic Response to Covid-19 <ul style="list-style-type: none"> Develop and implement Ccstomer initiatives under Reshape 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. 	<ul style="list-style-type: none"> Continually transform and elevate customer experience 	
AT Mobile <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. 	<ul style="list-style-type: none"> Continually transform and elevate customer experience Fast track creative, innovate and efficient transport services 	
AT Website <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. 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. 	<ul style="list-style-type: none"> Continually transform and elevate customer experience Fast track creative, innovate and efficient transport services 	
Disruptions <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 	<ul style="list-style-type: none"> Continually transform and elevate customer experience 	



Task / Project	Strategic Theme	Comment/s
<p>channel redesign, an expanded disruptions outbound social media team, and a review and recommendation for hours of operation.</p> <ul style="list-style-type: none">• 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.		