

**Details**

**Overall Status**

Project Name	On Bus Connectivity	Current Phase	4 Implementation
Project Code	C.101578 - Appr FY23 (M	Project Manager	Shawro Saha (AT)
Programme	BT.Metro & HOP	Sponsor	Vanessa Ellis (AT)
Project % Completed	74	Reporting period	December 2022



**Description** AT wishes to deliver an on -bus connectivity computer system to Auckland Transport's bus fleet. This will comprise of the following high-level components.  
 The project will procure, install and rollout new on-board Bus equipment to provide:

- Bi-lingual (English and Te Reo) stop audio announcements
- Enable disruption messages to be communicated on-board
- Updates for EDW/Vertica/GIS reporting
- AT centralised control system to update Bus configurations remotely
- Replacement for the current on Bus Smartrak AVL
- Command Centre updated to accommodate key Smartrak user interface functions
- Update the Thales Bus Driver Console (BDC) software to enable frequent exchange of HOP data to and from each Bus
- Full rollout to ALL Buses that provide regular contracted services to AT, circa 1450 buses, plus spares allocation
- All Bus types including electric, diesel, hydrogen etc

**Financials**

	Original Budget	Approved Budget	Actuals	Forecast	Estimated Cost to Completion	Variance
<b>Current Financial Year</b>	\$0	\$4,600,000	\$603,037	\$4,060,000	\$4,663,037	-\$63,037
<b>Whole of life</b>	\$6,003,792	\$13,246,781	\$5,898,271	\$4,060,000	\$9,958,271	\$3,288,510

**Status**

**Overall Status Comments / 'Get to green' statement**

- Production of OBC units is in full swing.
- Pre-Wiring is progressing well with 280+ buses ready for installation
- 650+ buses now have OBC units

**Key Activities This Period**

**Key Activities Next Period**

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| <ul style="list-style-type: none"> <li>• 250+ OBC units installed</li> <li>• AT Azure setup at its final stage</li> <li>•</li> </ul> | <ul style="list-style-type: none"> <li>• Continuation of OBC device installation</li> <li>• Finalising AT Azure setup</li> <li>• Azure migration from Torutek to AT</li> <li>• ServiceNow integration design</li> <li>• Disruption audio announcements solution scoping</li> </ul> |
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**Category Status Comments / 'Get to green' statement**

Schedule	◆	Torutek have confirmed steady delivery of OBC devices to delivery 50 units per week, delivering all units by end of June 2023  HTS is also progressing well with an average of more than 50 installations per week
Risks	●	
Budget	●	Budget approved and loaded
Resources	●	Resources are allocated.
Benefits	●	All benefits expected to be met on project completion.
Quality	●	Quality is good.

**Key Milestones**

Milestone/Task Name	Forecast Date	Variance (days)	Task % Completed	
Delivery of 500 HW - lot 6	17/01/2023	0	40	◆
Delivery of 700 HW - lot 7	30/06/2023	0	0	◆
EPMF Stage-Gate approval to proceed to Closure Phase	09/07/2023	0	0	◆

**Key Risks**

ID	Risk	Current Control	Review Date	Status	Risk Level	Owner
3	<u>Procurement and final approval taking longer than expected that will have an impact on the hardware cost and removal of Smartrak</u>		15/10/2021	(3) Closed	Moderate threat	
4	<u>Hardware delay</u>		21/12/2022	(1) Active	Low threat	Shawro Saha (AT)
5	<u>Installation delay and Smartrack contract renew issue</u>			(1) Active	Large threat	Shawro Saha (AT)

**Key Issues**

Ref No	Issue	Description	Action Required	Due Date	Owner
2	<u>Change of Network solution from VPN to FTPS</u>	Further work required by Thales and Torutek to amend the network configuration to use FTPS and not VPN. This is a better solution and has been recommended by Vodafone and approved by Thales, Torutek and AT security.	Further work required by Thales and Torutek to amend the network configuration to use FTPS and not VPN. This is a better solution and has been recommended by Vodafone and approved by Thales, Torutek and AT security.		Mark Broadbent (AT)

**Key Actions**

Action	Description	Action Taken	Date Required	Assigned To - Status
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