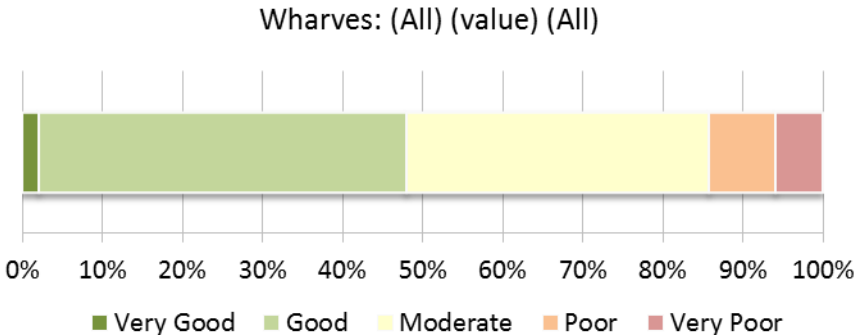


Wharves ACMP Summary

Network overview

Wharves with facilities	12
Wharves without facilities	9
Total	21

Condition profile



Data source: SPM (October 2014)

Data confidence

Asset data status	Wharves with facilities	Wharves without facilities
Quantity/ Measure	Moderate	Reliable
Age	Moderate	Reliable
Condition	Moderate	Reliable

Note: Since 2013, AT has completed significant condition rating of the wharf assets in the SPM inventory, which has improved the robustness of its renewals forward works programme. Information on assets in the wharf facilities has been identified as an area for further improvement and an initiative is underway to improve the data in SPM.



Wharves ACMP Summary

Level of service

Outcome	The network is of suitable quality	
LOS statement	The Wharf network is maintained in a suitable condition	
Performance measure	Current performance	
Customer satisfaction with cleanliness of wharves	84.0%	
Customer satisfaction with Personal Security	69.7%	
Customer satisfaction with Wharves Overall	64.0%	
Assets are in moderate to very good condition	97%	

Measure for Wharves	Jun 2013	Dec 2013	Jun 2014	Sep 2014	Dec 2014	Mar 2015	Jun 2014
Cleanliness	90.6%	87.9%	87.4%	89.6%	87.6%	85.4%	84.0%
Personal Safety	89.0%	87.9%	89.3%	89.8%	90.4%	91.1%	69.7%
Wharves Overall	89.4%	85.2%	85.6%	87.3%	85.4%	83.1%	64.0%

Table 1 LOS service measures

Source: Tracking PT Customer satisfaction scores March 2015

Current (2015) backlog

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

Asset type	Current backlog
Wharves Coastal Structure	14% of the coastal structure assets are in poor or very poor condition
Wharves facilities	2% of the assets are in poor or very poor condition

Strategic approach

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

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

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

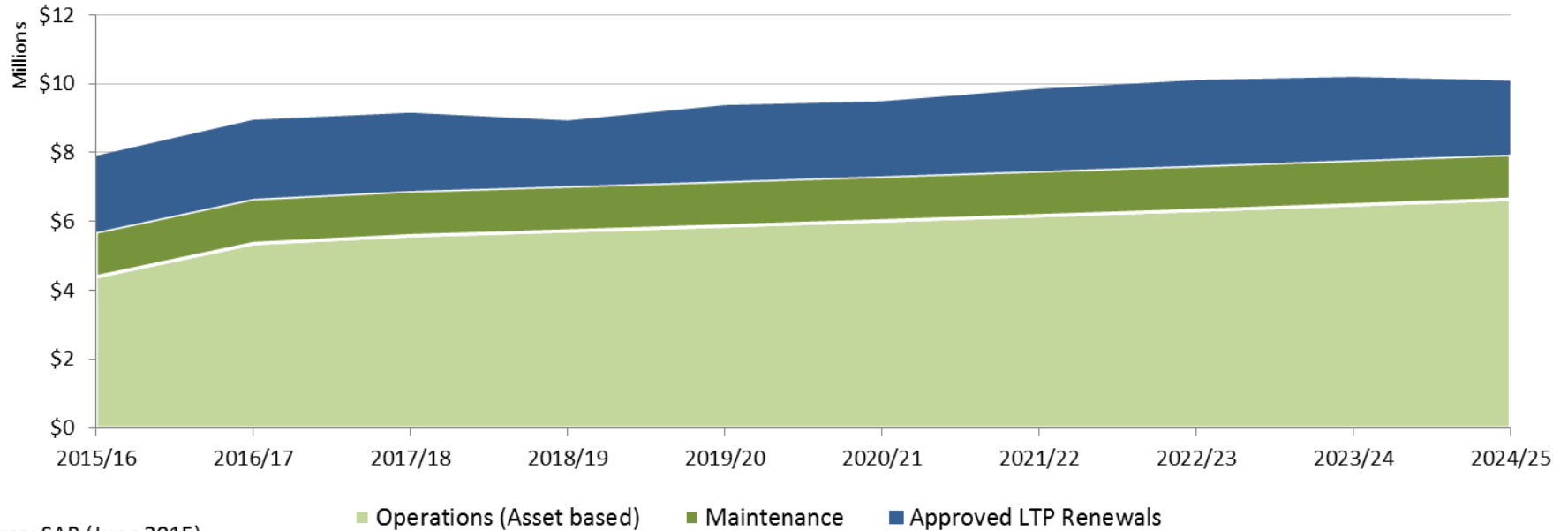
- Assets are programmed for renewed when assessed as ‘poor’ (condition grade 4) or expected to reach their end of useful life within the duration of the forward works programme (3-year and 10-year programmes are considered).
- Assets are renewed immediately when assessed as ‘very poor’ (condition grade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

Wharves ACMP Summary

Renewal and Maintenance Costs (\$M)

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	10-year total
Approved LTP Renewals (uninflated)		\$2.2	\$2.3	\$2.3	\$1.9	\$2.2	\$2.2	\$2.4	\$2.5	\$2.4	\$2.2	\$22.6
Renewal Investment Needs (uninflated)	\$3.0	\$4.0	\$4.2	\$4.0	\$4.0	\$2.8	\$2.7	\$2.5	\$2.3	\$2.1	\$2.0	\$30.5
Renewal shortfall		-\$1.7	-\$1.9	-\$1.7	-\$2.1	-\$0.6	-\$0.5	-\$0.1	\$0.2	\$0.3	\$0.2	-\$7.9
Maintenance		\$1.3	\$1.3	\$1.3	\$1.3	\$1.3	\$1.3	\$1.3	\$1.3	\$1.3	\$1.3	\$13.0
Operations (Asset based)		\$4.4	\$5.4	\$5.6	\$5.7	\$5.9	\$6.0	\$6.2	\$6.3	\$6.5	\$6.6	\$58.5
Consequential OPEX shortfall		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Depreciation	\$1.6	\$2.9	\$3.0	\$3.0	\$3.0	\$2.9	\$2.7	\$2.7	\$2.8	\$2.8	\$2.7	\$28.4

10-year Wharves Financial Forecast



Source: SAP (June 2015)

Wharves ACMP Summary

Consequences if asset needs cannot be afforded

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

Key issues

Issue	Recommendation
Lack of investment in wharves in recent years has led to deterioration of wharf structure assets and created a significant backlog	Increased funding required for wharves and a higher priority given to wharf assets over other PT assets
Ownership of perceived recreational wharves e.g. Okupu has no PT component associated to it yet it is one of the wharves in the worst condition	Need to assess AT's maintenance responsibilities for recreational wharves Committed funding for emergency work and reactive maintenance
Significant backlog in timber and steel work. The approach to renewals is on a reactive basis for renewals.	Move towards a proactive approach through formal detailed inspections.
Increase in rate of deterioration to pile and fenders due to damage caused by vessel collision, berthing of vessel.	Create operating procedures clearly identifying specifications for which boats can berth at which wharf, specify requirements for sacrificial protection. Introduce penalties or requirements for Operators to repair when the damage is caused by them.
Infrastructure delivered not to standard or specification e.g. Birkenhead wharf which is just over a year old.	Identify defects and plan for rectification of these defects within warranty period All defects rectified within warranty period and necessary documentation e.g. as-built should be made available to Wharf facilities and Operations team.
Levels of service (LOS) outcomes and performance measures are not well defined or correlated to AT Metro service contract deliverables. This makes the priorities for renewals works more unclear.	Review LOS in the AT Metro service contracts specifications and correlate these to the agreed customer LOS. Implement a service level performance measurement system. Evaluate service level gaps and develop tactics to remedy these gaps. Formalise the process for monitoring, measuring and reporting compliance with contracts specifications.

Wharves ACMP Summary

Issue	Recommendation
<p>Asset data confidence is low and this impacts on the robustness of Auckland Transport's management and investment decisions.</p>	<p>Review the asset inventory SPM database for the completeness and accuracy.</p> <p>Review the processes to update the asset database with respect to new and renewed assets as well as condition survey information.</p> <p>Implement data improvement strategies as required.</p>
<p>Renewals and operations & maintenance (OPEX) programmes are not always well defined or reconciled to available budgets.</p>	<p>Clarify capitilisation rules and definitions between OPEX and renewals budgets and provide specific renewals forward works programmes (FWP).</p>
<p>Upgrades to the wharf infrastructure, new technologies can significantly increase maintenance and future renewals costs.</p>	<p>Evaluate the whole-of-life costs of project proposals and ensure robust lifecycle planning for the existing asset portfolio.</p> <p>Engage stakeholders early in the design stage to ensure issues such as access required for maintenance are addressed.</p>