

# Business Report – August 2023

Te tūhonga / Recommendation

That the Chief Executive’s report be received.

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## Introduction

This business report summarises activities undertaken in this reporting period by Auckland Transport (AT) which contribute to the six outcome areas of the Auckland Plan.

The six outcome areas of the Auckland Plan are:

| Auckland Plan Outcome                    | Description   |
|--|---|
| <b>Belonging and participation</b>       | Focussed on Aucklanders being able to contribute to their city and its direction for the future. It aims to improve accessibility to the resources and opportunities that Aucklanders need to grow and reach their full potential and is about working towards an inclusive and equitable region, focused on improving the health and wellbeing of all Aucklanders. This outcome also covers wellbeing and health, a thriving and prosperous Auckland is a safe and healthy Auckland. |
| <b>Māori identity and wellbeing</b>      | Seeks to advance Māori wellbeing at all levels from whānau, hapū and iwi and across all areas of life: housing, employment, education and health.   |
| <b>Homes and places</b>                  | Focussed on accessibility to healthy and affordable homes as well as inclusive public places.   |
| <b>Transport and access</b>              | Providing easy, safe and sustainable transport modes across an integrated network, in alignment with the Auckland Transport Alignment Project (ATAP).   |
| <b>Environment and cultural heritage</b> | Preserving and protecting the natural environment and significant landmarks and cultural heritage unique to Auckland.   |
| <b>Opportunity and prosperity</b>        | Ensuring adaptability in the face of a rapidly changing economy and taking advantage of technological developments through collaboration and participation.   |

## Belonging and participation

For AT, this outcome area is focussed on improving accessibility, inclusivity and the well-being and safety of Aucklanders.

### Customer Advocacy and Connection

#### Regional Public Transport Plan (RPTP) consultation – interim results

A campaign has been delivered to promote the RPTP. This is the first major consultation since the local body election and change of elected members.

Consultation for the RPTP started on 17 July and finishes on 17 August 2023.

As of 7 August, we have received 1,621 submissions. This is four times higher than for the last RPTP. In social media, we have reached over 800,000 people, delivered 2.8M impressions and 2,825 clicks. Our digital display ads have delivered 1.1M impressions and 775 clicks.

The image shows three promotional materials for the RPTP consultation:

- Digital Display Ad:** A vertical screen with a blue background. At the top, it says "Hey AT, more buses please." Below that, it asks "Absolutely! What do you think about 13 new high-frequency bus services?" and includes a "Share your thoughts." button.
- Social Media Graphic:** A blue square with the text "Hey AT, more buses please." and the same question and button as the display ad.
- Infographic:** A large blue vertical graphic titled "What kind of public transport do you want?". It features the Auckland Transport logo at the top right. The main text reads: "We've asked thousands of Aucklanders what they want Auckland Transport to do more of, less of, and everything in between. With their suggestions, we drafted up a plan for the future of Auckland's public transport." Below this, it says "Now we need your help. Check out how we're proposing to respond to what Aucklanders have told us and have your say at AT.govt.nz/RPTP". The infographic lists five key points, each with an icon and a response:
  - "More affordable fares"** (Dollar sign icon): "We've just kicked off half price fares for under 25's and free fares for under 15's, and a weekly fare cap is proposed."
  - "Reliable buses please"** (Bus icon): "We hear you. We're on track to fix the bus driver shortage before the end of the year."
  - "More communication about service disruptions"** (Phone icon): "Absolutely. We're updating the AT Mobile app and online journey planner so you're in the loop well in advance."
  - "More trains, more ferries, more buses, more often"** (Train icon): "We're proposing 13 new high-frequency bus routes, plus more train and ferry trips."
  - "Are you lowering your emissions?"** (Bus icon): "We sure are. Electric ferries will be operating by 2025. And, we'll have 1,000 electric buses in operation by 2031 (that's 75% of our fleet)."At the bottom, it says "Check out the full plan and have your say AT.govt.nz/RPTP #RPTP" and includes a QR code and the AT logo.

## Road Safety

| Safety Measure  | Current board reporting period (June and July 2023) | Previous board reporting period (May 2023) |
|---|---|--|
| 12 month rolling deaths on Tāmaki Makaurau roads *                          | 58  | 50   |
| 12 month rolling serious injuries on Tāmaki Makaurau roads *                | 611   | 596  |
| 12 month rolling Vulnerable Road User deaths *                              | 26  | 21   |
| AT Number of incidents notified to NZ regulators in the reporting period*** | 0   | 0  |
| Employee injuries that resulted in lost work time in the reporting period   | 5   | 2  |

\* Crash Analysis System data 2 August 2023

\*\* PT operators and physical works (PW) contractors are not included in the table. Details of PT and PW can be found in the August 2023 Safety Business Report.

### Road Safety Theme – Non signalized intersections, redlight running and cycle safety

Inattentive blindness is a phenomenon that causes people to miss things happening right in front of them due to a lack of focus. Drivers who experience this only see and perceive fifty percent of the dangers on the road with them. We wanted to convey to Aucklanders that driving requires their full attention, ultimately reducing harm on the roads. Unlike traditional road safety ads that highlight hazards, we hid them in plain sight.

The campaign aimed to change driver behaviour by highlighting what you can miss when you lose focus on the road and your surroundings.

To date, this has been well received across social media, with high click through rates and over 500K impressions through iHeartRadio audio ads. Across social, Facebook and Instagram have delivered a total of 3.8M impressions so far, contributing to 87% of the total campaign impressions.

The campaign has received the following awards:

- Second best radio ad in the world via Best ads: TV, Print, Outdoor, Interactive, Radio (bestadsontv.com).
- Top 6 in the world for best Outdoor Ad via Best ads: TV, Print, Outdoor, Interactive, Radio (bestadsontv.com).



## Safety Theme – Speed

### Slow down around schools

- Tamariki is some of the most vulnerable road users. School drop off and pick up are increasingly chaotic and there are many accidents and near misses involving school children. The 5-year total for deaths and serious injuries (DSI) for school aged road users is sitting at 75. Our research says parents want to see AT doing more to ensure the safety of their children around schools.
- This campaign gave us the opportunity to influence drivers using ad placements around schools and drive times to slow down for tamariki. The objectives are for people to slow down when driving near schools.

### Rural School Bus Safety

- Rural North Rodney, and Rural South Franklin areas have been experiencing more speed-related crashes due to the growing population and busier traffic.
- This gave us an opportunity to create a campaign Improve pedestrian safety around school buses in rural areas, especially addressing the risks of high-speed traffic before and after school at pick-up time. The objectives are that we wanted to raise awareness of the legal requirement to slow to 20 km/h when passing a stationary school bus. Raise driver awareness that students don't always make safe decisions when crossing the road around a stationary school bus.

## Katoa Ka Ora

Speed plays a big role in the safety of our people in and around our roads. This is where Katoa Ka Ora consultation comes in to play, we are wanting to change speeds in certain area around Auckland to ensure people are safe.

This campaign was based around informing Aucklanders that the consultation is open and the best opportunity to have their say on any changes is now.

Communication channels include Out of Home (bus shelters), Radio, Social Media, Press, Electronic Direct Mail, running across the 24 July to 28 August 2023. Initial results show that via our communication channels we have pushed 4,513 to the landing page and have over 3,600 submissions.



## Raised crossings

Seven raised zebra crossings outside the entrances of Orewa Beach School, Stanley Bay School, Oteha Valley School, Mellons Bay Primary, Edgewater College, Fairburn School and Kelston Primary School were constructed during the July school holidays as part of the Safe Speeds Programme. These crossings have been built to improve pedestrian safety, particularly for schoolchildren and to support speed limit changes that were made as part of Phase 3 of the Safe Speeds Programme.

## High-Risk Intersections Programme

Construction is near completion, with permanent road markings to be installed, on the new signalised intersection at Neilson Street and Alfred Street, Onehunga. The intersection is classified as high-risk as it has a high number of reported injury crashes. In total there have been 35 reported crashes including 1 serious and 10 minor injury crashes between 2016 and 2020. Neilson Street is a busy arterial road, and the improvement will provide safe crossing facilities for pedestrians using this busy intersection. Vehicles will be able to use this new traffic signal to safely manoeuvre through this intersection, especially coming from Alfred Street. Cycle crossings are provided on the eastern arm of Neilson Street to connect Alfred Street north and south which is a local cycle network.

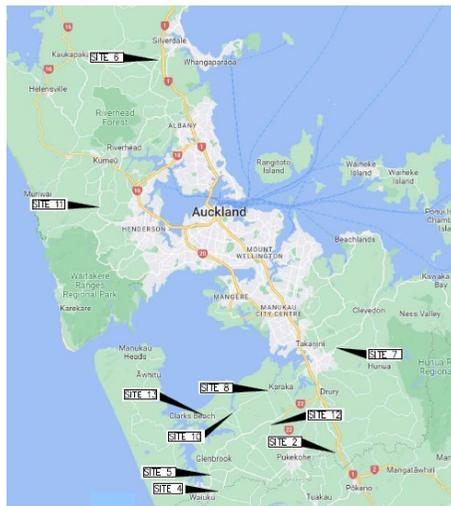
## Vulnerable Road Users (VRU) Programme

2022/23 was a successful year for the VRU Programme, which saw 47 raised crossings constructed and a further 11 crossings started construction and will be completed in early 2023/24. The budget for delivering VRU projects in 2022/23 was \$10 million and due to advance planning of the programme \$23.3 million was delivered.

## Waka Kotahi New Zealand Transport Agency’s (Waka Kotahi’s) Safety Camera System Programme update

The construction of the first tranche of the Waka Kotahi’s Safety Camera System Programme in Tamaki Makaurau is now complete. This is part of the expansion of the safety cameras programme announced by the government in 2019 as part of the Tackling Unsafe Speeds programme. The new approach to safety cameras targets high risk road corridors to support Road to Zero, New Zealand’s road safety strategy and AT’s Vision Zero approach. The implementation is being delivered by the Waka Kotahi Safety Camera System programme and is funded through the National Land Transport Fund (NLTF) to support safe speeds on Auckland’s transport network. Nine static cameras have been installed with barriers to maintain safety for all road users and enable safe parking and working spaces for servicing of the cameras. Camera enforcement is with New Zealand Police for three of the sites, four of the remaining sites are being tested and expected to be in commission by first week of August and the rest by end of August. Iwi and the community have been informed about the cameras being operational. The location of the cameras is shown in the following figure.

A second tranche of the programme is considering six point-to-point systems in Tamaki Makaurau and is expected to be implemented by end of 2023. The locations are currently being investigated.



| SITE INDEX |                            |         |
|------------|----------------------------|---------|
| SITE NO.   | LOCATION                   | DRAWING |
| 2          | MILL ROAD, PUKEKOHE EAST   | C150    |
| 4          | 1456 WAIUKU ROAD           | C100    |
| 5          | GLENBROOK-WAIUKU ROAD      | C120    |
| 6          | 1680 DAIRY FLAT ROAD       | C110    |
| 7          | 825 PAKAPURA-CLEVEDON ROAD | C130    |
| 8          | LINWOOD ROAD, KARAKA       | C160    |
| 10         | MCKENZIE ROAD, KINGSEAT    | C170    |
| 11         | 121 WAITAKERE ROAD         | C190    |
| 12         | OSTRICH ROAD               | C210    |
| 13         | 360 CLARKS BEACH ROAD      | C200    |

## Sustainable Mobility

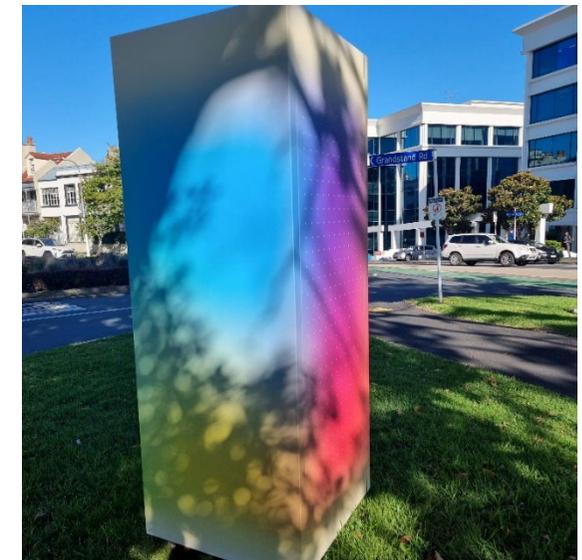
### Travel wise

#### Te Hiko Whai Hauora “The Fresh Air Walk”

- Many Hospital employees drive and park their car in Newmarket and sometimes there can be delays as employees wait and ride a shuttle to the Hospital. To encourage staff to walk from Newmarket as an enjoyable alternative to the staff shuttle service, and to help staff get more walking into their routine, Te Toka Tumai Auckland and AT have launched Te Hiko Whai Hauora, The Fresh Air Walk.
- In July, AT and the Hospital agreed a plan and series of activations to promote The Fresh Air Walk.

#### Counties Manukau New Starters Trial

- Over the last 12 months, Counties Manukau and AT have collaborated on the New Starters trial. This trial was identified as a priority action to increase public transport (PT) use in Counties Manukau's Travel Plan for 2021. As part of these trials, all new employees are eligible for one of our 'Give it a Go' HOP cards, giving them two weeks free PT. The idea is to encourage employees establish new habits based around PT use early on in their employment with Counties Manukau. The trial concluded at the end of July 2022 and AT and Counties Manukau will meet to discuss extending the trial. It is expected New Starters will continue and a priority will be to improve the processes for distributing the HOP cards, so people get them as close as possible to their first day if not beforehand.
- About 300 HOP cards were distributed as part of the trial. HOP cards given out between August 2022 and December 2022 still show high use, indicating long term use of PT. Of the 30 HOP cards given out during that period, 20 were topped up in July 2022 and 14 were used, showing about 50% of those employees continuing to use PT nearly 12 months later. This compares to about 30% behaviour change rates overall for our give it a go HOP cards and shows the value of getting HOP cards to people at change moments.



## Auckland University of Technology (AUT) New Starters Trial

- AUT has set a target for achieving sustainable mode share of 85%. To help achieve this, we have worked with AUT over the last year to get HOP cards into the cards of new starters as early as possible in their transition to a new workplace. About 290 cards have been given out to new starters at AUT since May 2022.

## PT Satisfaction

This month, overall satisfaction with the latest journey is stable (46%, -1). System satisfaction sees a 4-point decrease (26%) off the back of a strong increase in June. Claimed disruptions also remain stable this month (40%, -1).

At the end of June, half price fares ended. This month, we saw satisfaction with 'value for money' drop by 24-points and this now sits at just 35%. This is its lowest level since tracking began:

- With network disruptions still relatively high at 40%, customers do not believe that the cost of fares reflects the level of service offered.
- The cost of fares also becomes a major pain point when customers take into consideration their length of journey, with some saying that the cost of short journeys is just not worth it.
- Some customers are considering other options (e.g., private vehicle, e-bikes/scooters) due to the cost.

For bus users, satisfaction is stable this month (46%, -1). Claimed disruptions sees another decrease this month (37%, -3). Claimed disruptions is at its lowest level since mid-2022:

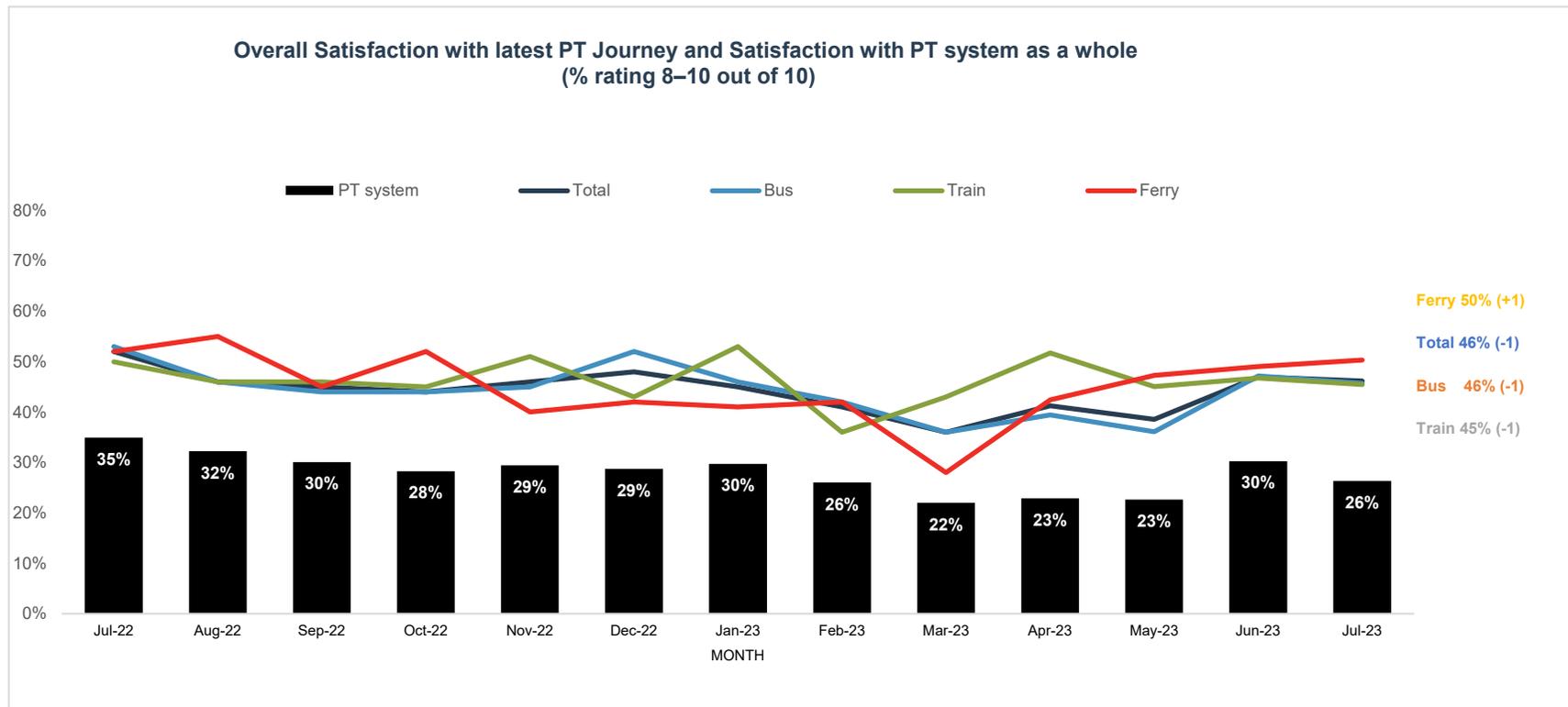
- The bus driver shortfall has decreased recently, resulting in fewer disruptions.
- When it comes to specific journey attributes, satisfaction with value for money has dropped significantly this month (36%, -24). We also see a 9-point decrease in satisfaction with convenience of paying for your trip (63%).

Ferry satisfaction is stable this month (50%, +1). Claimed disruptions has dropped by 5-points this month (35%) and is at its lowest level since mid-2022:

- Satisfaction with value for money has seen a large drop this month (31%, -23).
- However, we see an increase in satisfaction with ease of getting on and off the service (+13), time taken for the journey (+10), and information about delays and disruptions (+8).

Train satisfaction is stable this month (45%, -1). Claimed disruptions remains high at 50% (+2):

- As seen with the other modes, value for money sees a significant drop this month (34%, -18).



## Operational Performance

### Summary of Customer Service Operation Performance

Fare change recap: on 1 July, AT enabled free fares for U13, half price fares for U25, and introduced half price fares for Community Services Cardholders (Community Connect Concession). More than 12 new and adjusted manual processes were introduced to support a timely and seamless transition for U25's and U13's. This includes balance transfers and ensuring customers are getting the concessions they are eligible for. 414k customers were transitioned effectively to the new fare structure with minimal customer effort.

Fare change assisted contacts: these have increased 18% month on month to 16,200 calls into our contact centre driven primarily by the fare change coupled with patronage increase. Refund requests have doubled with 5,789 requests in July prompted by free fares for U13s. Temporary employees have been engaged to process the incremental volume and manage the incremental back-end support required to ensure enablement and controls around the concessions/discounted fares. Refunds are currently being processed within 15 days.

Violence, Threats & Aggression: AT's Service Centre Teams and partners (including Auckland One Rail) responded effectively to three major incidents:

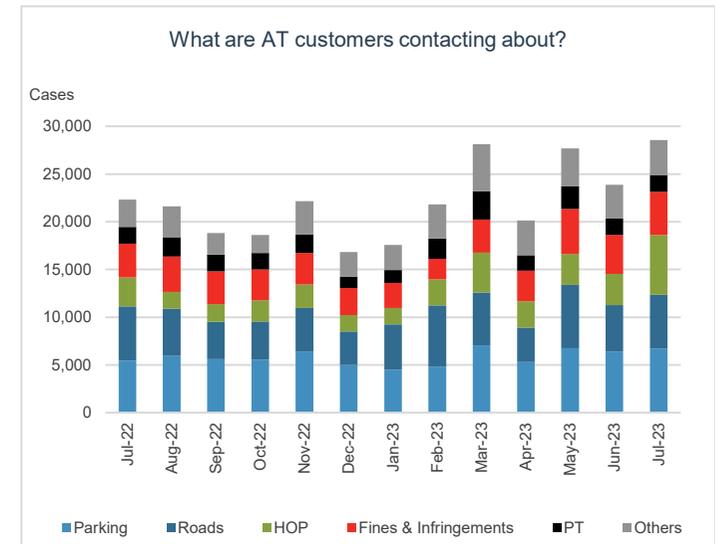
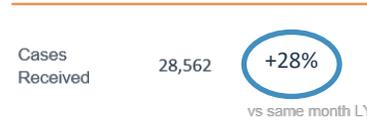
- CBD shooting requiring an immediate response at our Downtown Ferry and Britomart locations to ensure team members and customers were safe.
- An aggressive customer at the Downtown Ferry Terminal who reached through to a Team Member's workspace and ripped out AT HOP and other equipment – New Zealand Police officers responded and apprehended the individual.
- A break in at Panmure Service Centre which resulted in a broken window and an empty cash draw being taken (cash handling controls ensured no monies were taken).

The team responded to these incidents in line with trained procedures and learning reviews have taken place. Encouragingly, the connection and shared procedures with facilities partner Auckland One Rail ensured timely communication and shared responses/outcomes. Additionally, a failed duress button test at Britomart was responded to quickly with additional interim security put in place while a technology fix was implemented.

## Case Management – all of AT

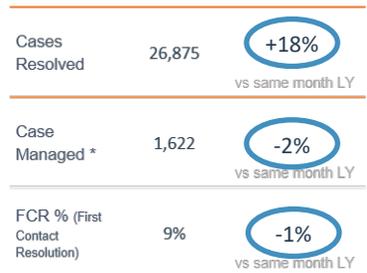
### Total Received Cases

- There were 28,562 cases July, a 28% increase on the same month last year. We continue to see an elevated level of cases related to roading assets linked to weather.
- Parking (6,707), HOP (6,284), Roads (5,628), Fines & Infringements (4,506) and PT (1,747) making up 87% of all cases received for July.

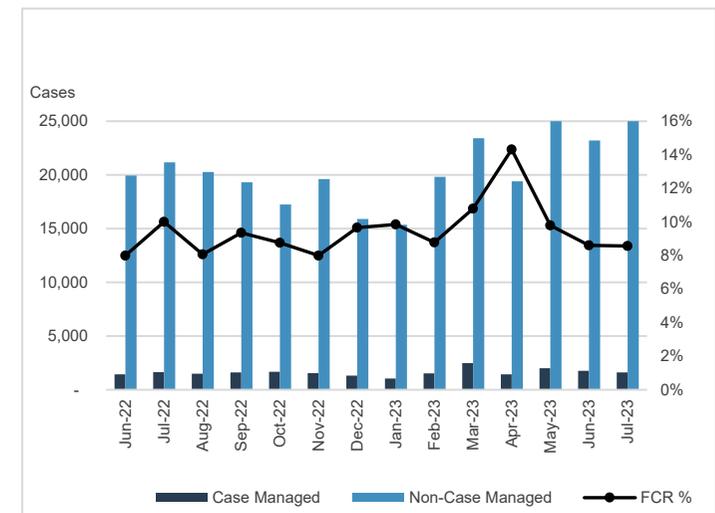


### Total Resolved Cases

- There were 26,875 cases resolved in July, an 18% increase on the same month last year.
- Parking (6,805), Roads (5,920), (5,031), Fines & Infringements (4,006) and PT (1,815) making up 88% of all cases resolved for July.

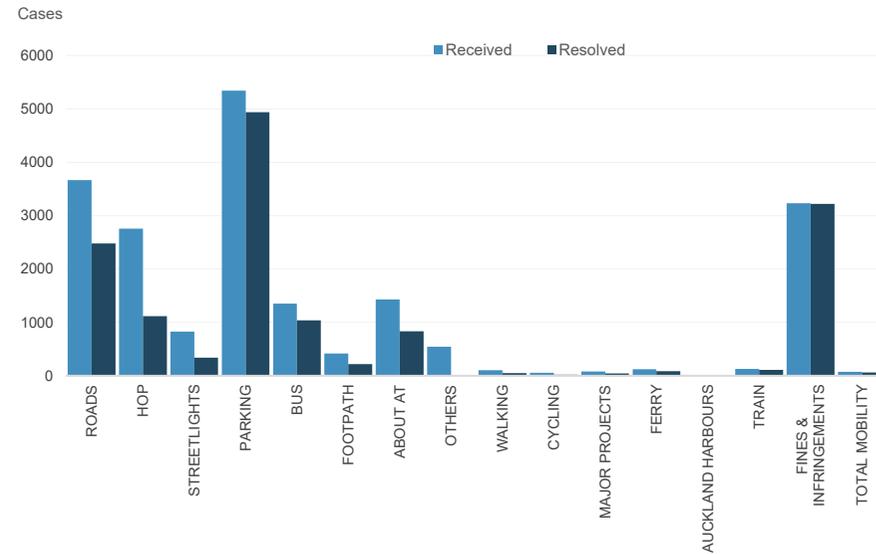


\* Not all case managed cases were handled by the Customer Services team.



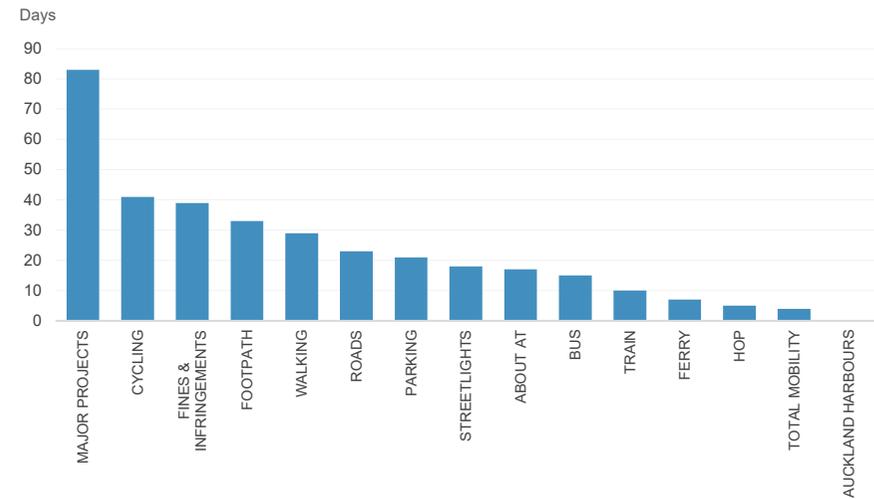
### Open Case Volume by Product

- As at the end of July, there were 13,433 cases open.
- Roads (4,041), HOP (2,924), Streetlights (1,325), and Parking (1,306) making up 71% of all open cases.
- Open cases related to roads has increased further month on month from 3,836 to 4,041 with a related decrease in case-age.
- \*The resolved cases in Received vs Resolved graph were cases created and resolved in July.



### Average Resolution Time by Product

- As at the end of July, the average resolution of all cases resolved was 11 working days.
- All case managed cases were resolved within an average of 25 working days.
- All First Contact Resolution (FCR) cases were resolved within an average of 8 working days.

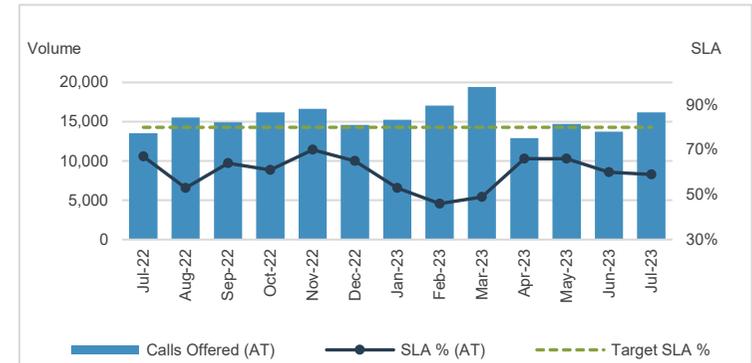


## Operational Performance- Customer Contact Centres

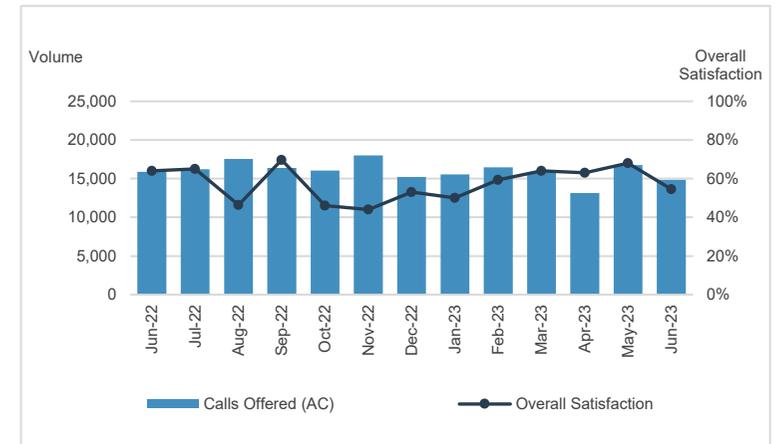
### AT Contact Centre - Phone

- Calls offered for July were 16,196.
- 59% of calls were answered within 30 seconds.
- 171 customer surveys (6% response rate) were completed in July, 85% indicated they were satisfied with the agent they spoke to. We continue to see positive results in our agent satisfaction which remains a priority with our capability programme.
- The Social Media team received 1,528 incoming messages. Of these, 18% (275) required a resolution from the Customer Service team.
- Calls pertaining to our Fare Concession initiative and Community Connect have stabilized. We saw an increase of 2,500 inbound calls compared to July last year.

### AC Call Volume and Customer Satisfaction (Parking & Rooding)



### AC Call Volume and Customer Satisfaction (Parking & Rooding)



### AT Contact Centre - Written

- There were a total of 5,849 cases received in July of which 4,388 were initially allocated to the written team whilst the remaining 1,461 originated from other business units.
- In July 970 cases were resolved at first contact with an average response of 7 days and 4,247 cases originating from other business units with an average response of 4 days.
- Recruitment and up-skilling of existing team members continues post recent attrition of senior staff which, along with volume increases and complexity, impacted time to triage written requests in June/July.
- Sensitive Cases including Health and Safety, Total mobility, Cases related to Children, Complaints, and Local Government Official Information Management Act (LGOIMA) cases continue to be prioritised.
- With our ongoing focus for improvement across this channel, we have seen improvement in average response times over the past 2 months, which has been maintained during July.

#### Initially Allocated

|                       |       |     |                  |
|-----------------------|-------|-----|------------------|
| Received <sup>1</sup> | 4,388 | +17 | vs same month LY |
| Avg Response (days)   | 7     | -3  | vs same month LY |

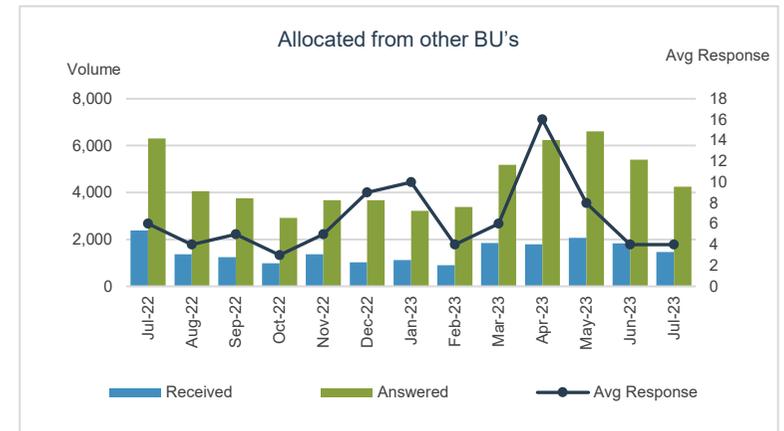
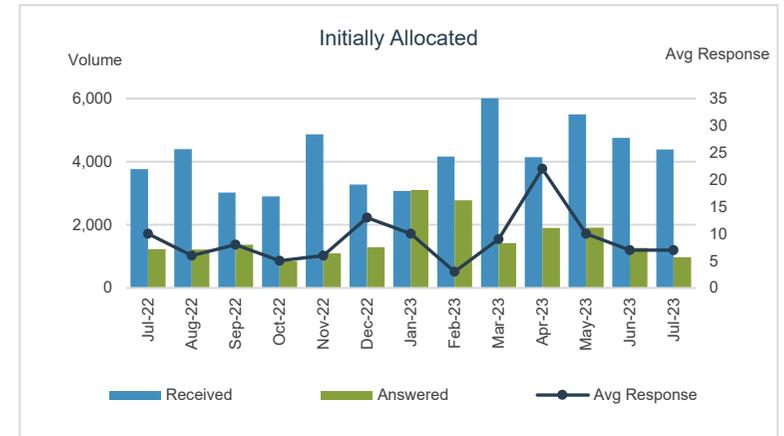
*1 Any CRM case initially allocated to*

#### Allocated from other BU's

|                       |       |    |                  |
|-----------------------|-------|----|------------------|
| Received <sup>2</sup> | 1,461 | -  | vs same month LY |
| Avg Response (days)   | 4     | -2 | vs same month LY |

*2 Any cases that originated from other business units and were subsequently assigned to the Written team.*

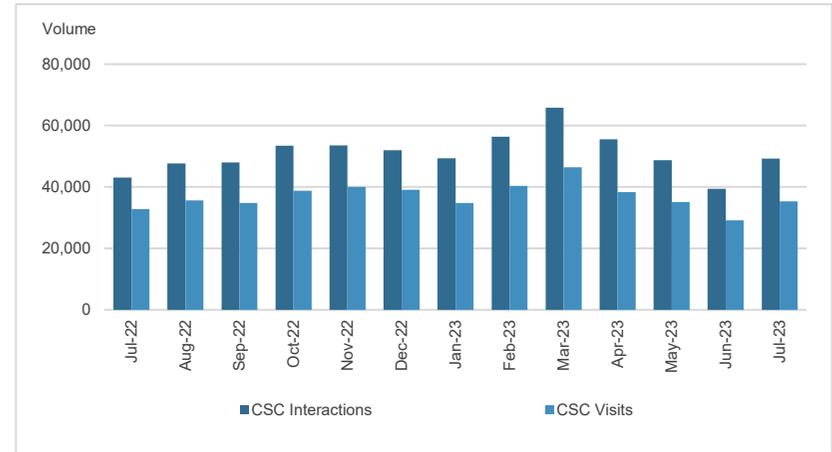
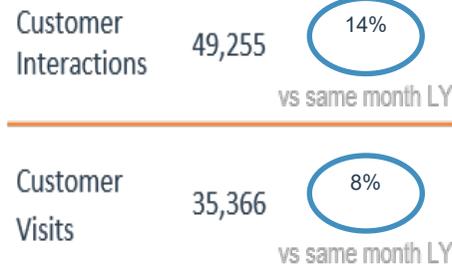
*Note: Despite being initially assigned to other business*



### Customer Service Centre (CSC) Interactions and Visits

- Customer interactions across the CSC network recorded for July was 49,255 which was an increase of 14% compared with the same month last year.
- Top-ups continue to be the main driver with 19,435 interactions (39% of all interactions recorded for July). AT HOP Query (9,407) and Card Sales (8,172) accounted for 36% of all customer interactions for July.

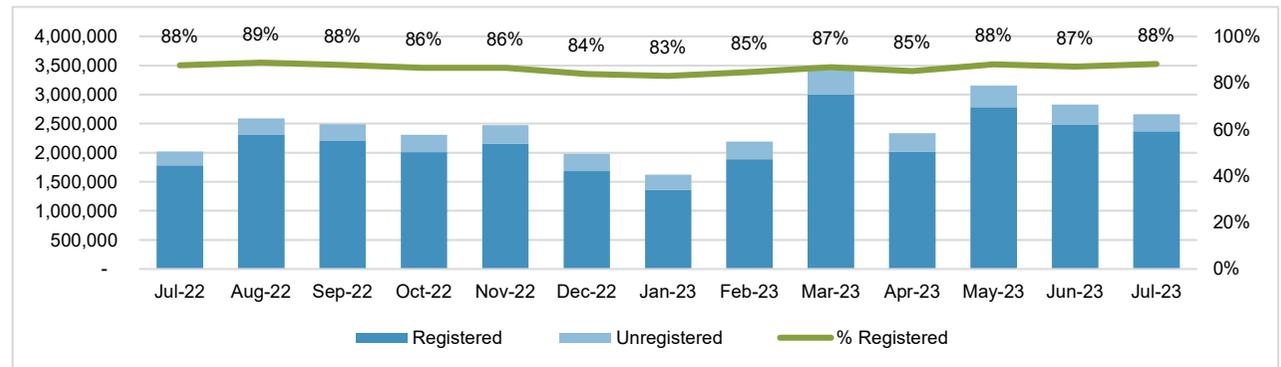
#### CSC Interactions & Visits



### Operational Performance- AT Hop

#### Registered Users

- We have seen an increase in registered users that travelled on PT in July (Year on Year). Registered travel reached 88% in July 2023.



## Operational Performance – Complaints/LGOIMA

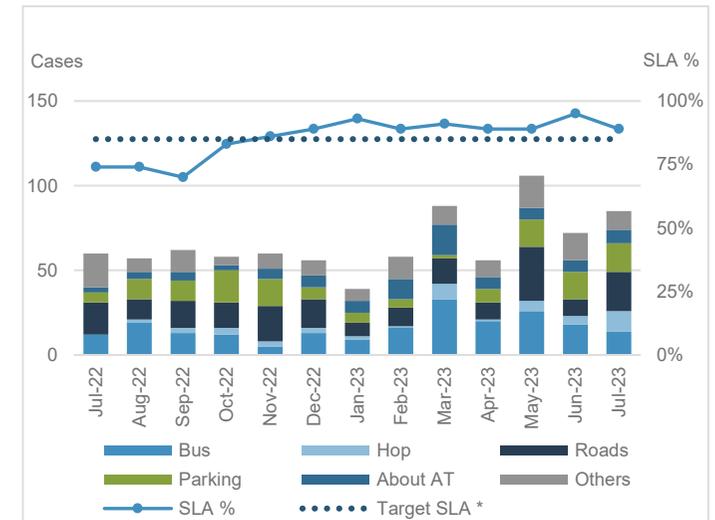
### Formal Complaints

- There were 85 cases classified as formal complaints for July, a 42% increase on the same month last year.
- Staff Conduct (22), Road Surface (13) and Refund (11) were the major drivers accounting for 54% of all cases received for July.
- 75 formal complaints resolved in July with an average of 10 working days, an 8-day reduction in response time on the same month last year.
- \*As per Statement of Intent (SOI), Target Service Level Agreement (SLA) % are as follows: FY 2021 / 22: 80%; FY 2022 / 23: 85%; FY 2023 / 24: 90%

### Formal Complaints

|                                      |     |      |                  |
|--------------------------------------|-----|------|------------------|
| SLA % <sup>1</sup><br>(Target = 85%) | 89% | +15  | vs same month LY |
| Cases Received                       | 85  | +42% | vs same month LY |
| Cases Resolved                       | 75  | +39% | vs same month LY |
| Resolution <sup>2</sup>              | 10  | -8   | vs same month LY |

1 SLA: 20 Working Days 2 Average working days



### LGOIMA Cases

- There were 205 LGOIMA cases received in July, a 12% decrease on the same month last year.
- All requests were communicated within the statutory time frames.
- Outside the lead driver of CCTV related case (89) for July, the other lead driver was Meetings and Correspondents (43).
- 195 LGOIMA cases were resolved in July with an average of 10 working days, a reduction of 3 days on June.
- We continue to see a medium-term trend of increasing numbers of formal requests under the LGOIMA. We have seen this rise from an average 176 requests per month in 2022 to 204 in the last 6 months.

### LGOIMA



\*Average working days.

Note: 100% cases due for July were responded to within the 20-day statutory timeframe.

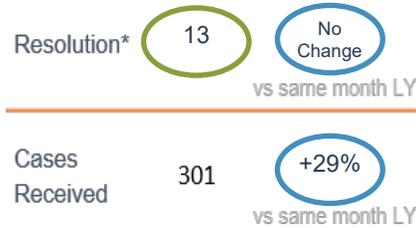


## Operational Performance – Elected Member Cases

### Non-Interim Cases

- 278 non interim elected member cases resolved in July with an average of 13 working days, same as month last year.
- Sealed Road Surface (45), Road Sweeping (43), Infrastructure (16), Footpath Surface (12) and Missing or Damaged sign (10) were the major drivers, accounting for 42% of cases for July.
- We have seen a slight increase in response times with the focus across the business on the organisational changes and the effect this has had on our SME partners.

#### Non-Interim Cases



\* Average working days

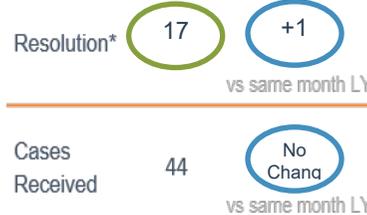


- Monthly figures (i.e., Case Volumes & Resolution) may change over time as cases get flagged as interim during its lifecycle.

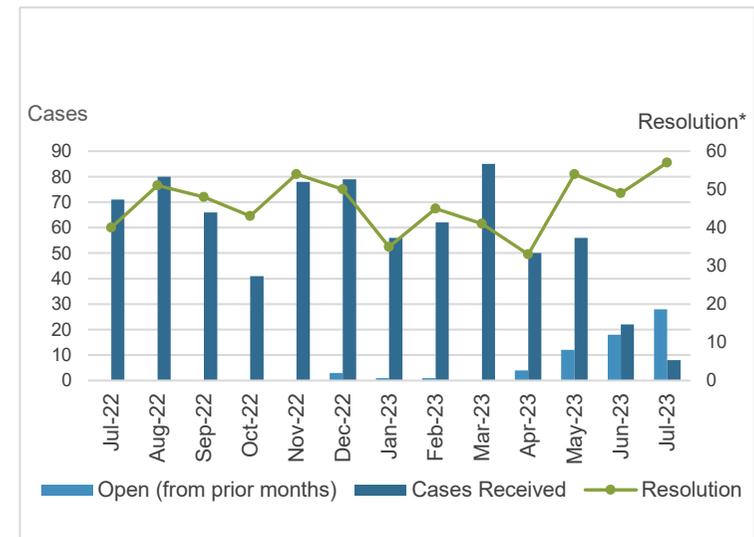
### Interim Cases

- 65 interim elected member cases (where the case requires further engineering investigation) resolved in July with an average resolution time of 57 working days, up 17 days from the same month last year.
- Facilities / Platforms (1), Infrastructure (1), Interference From Private Property (1), Parking Restrictions (1), Repair Not Up To Standard (1), Road Sealing (1) and Sealed Road Surface (1) were the major drivers, accounting for 100% of all interim cases received for July.
- Monthly figures (i.e., Case Volumes & Resolution) may change over time as cases get flagged as interim during its lifecycle.

#### Non-Interim Cases



\* Average working days



## Operational Performance – Councillor Cases

### Non-Interim Cases

- 44 non interim councillor cases resolved in July with an average of 17 working days, up 1 day from the same month last year.
- Infrastructure (5), Sealed Road Surface (3), Repair Not Up To Standard (3) and Project Plan & Design (3) were the major drivers, accounting for 39% of cases for July.

### Interim Cases

Resolution\* 63 **+23**  
 vs same month LY

Cases Received 2 **-88%**  
 vs same month LY

\* Average working days



### Interim Cases

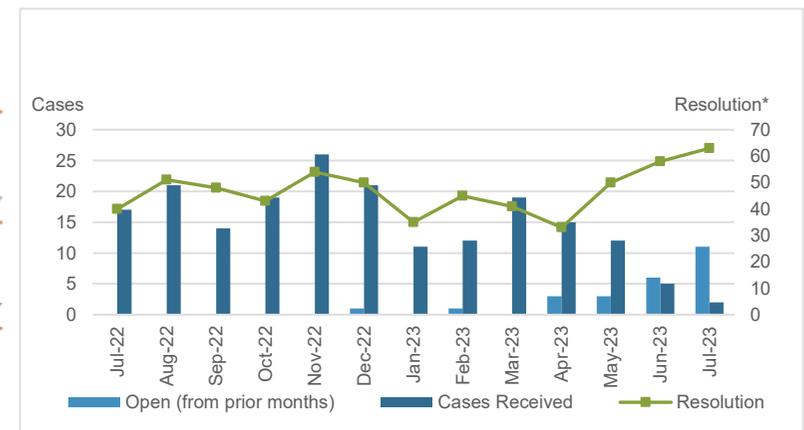
- 19 interim councillor cases (where the case requires further engineering investigation) resolved in July with an average resolution time of 63 working days, up 23 days from the same month last year.
- Parking Restrictions (1) and Repair Not Up To Standard (1) were the major drivers.
- We have seen a slight increase in response times with the focus across the business on the organisational changes and the effect this has had on our SME partners.

### Interim Cases

Resolution\* 63 **+23**  
 vs same month LY

Cases Received 2 **-88%**  
 vs same month LY

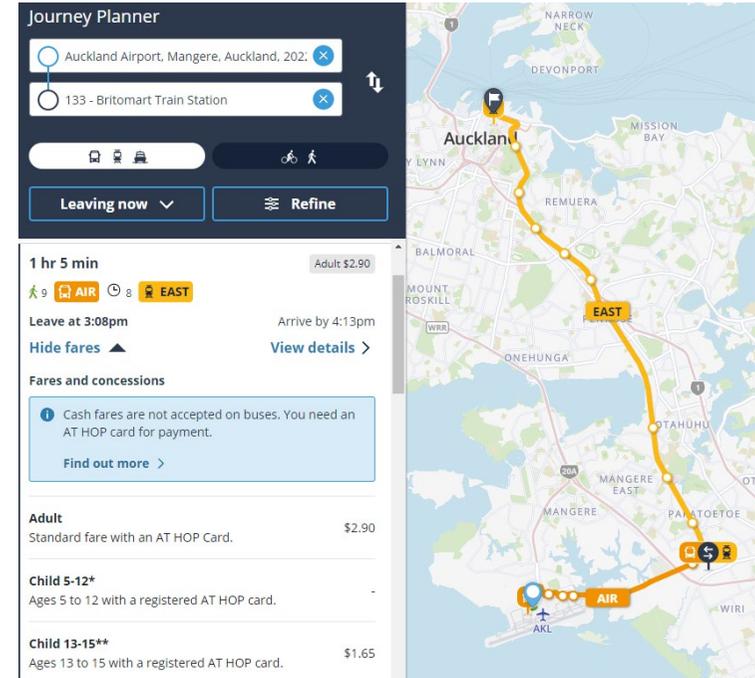
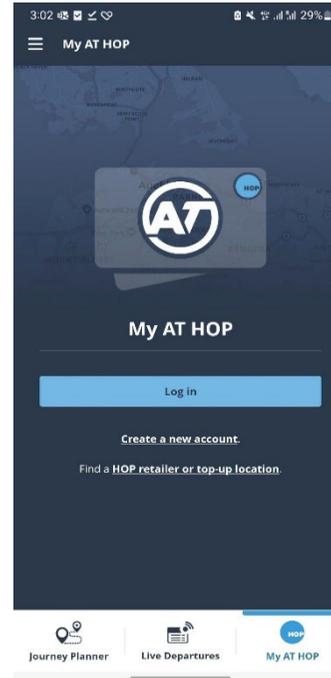
\* Average working days



## Operational Performance – Digital Channels

### Summary of Operational Performance

- Customer usage of AT’s digital channels increased strongly in July. Compared to June, the number of AT Mobile users increased 10.0% while the number of AT Website sessions increased by 26.9%. Key drivers of this were strong PT usage towards the end of July, as well as the use of AT Mobile and the Website to communicate information to customers about the NZ Bus industrial action and the serious emergency services incident at One Queen Street.
- During the NZ Bus industrial action from 10 July to 13 July, AT Mobile and the Website saw elevated levels of usage. Over 90,000 customers used AT Mobile on 10 July and 13 July, around 40-50% higher than expected levels, while our website pages with information about the industrial action had 68,398 views.
- Our digital channels also acted as critical customer information channels during the serious emergency services incident at One Queen Street on 20 July. AT Mobile saw 126,338 daily users, around 50% higher than expected levels while AT Mobile notifications were read 206,207 times on 20 July.
- We improved the accessibility of AT HOP related information in AT Mobile. We made it easier for customers to understand the need to have an AT HOP card to use PT, increasing views of our ‘How to pay for PT’ page by 75%. We also made it easier to access the AT HOP retailer map in AT Mobile, with usage increasing 46%.



## Māori identity and well-being

### Te Ara Haepapa: The journey to pave a better future for Māori on our roads

15 activation, events, hui and investigations and educational workshops with 370 engagements in July across 5 Local Board areas including.

#### Kaihautū - Driver Licensing

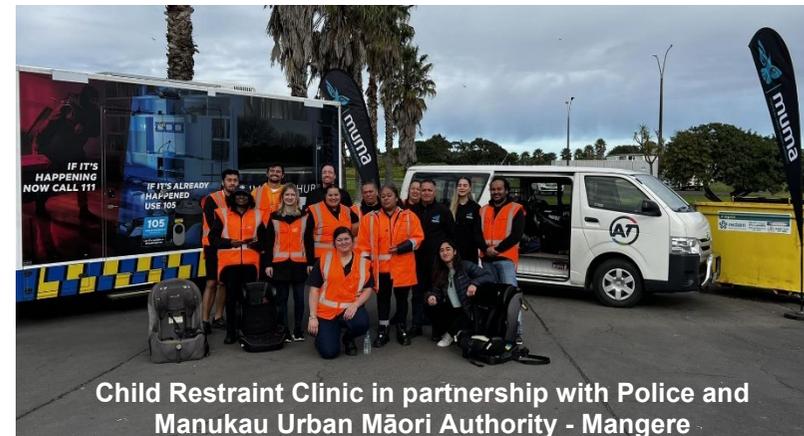
- 35 drivers participated in practical driving assessments, check in and mock tests with a total of 42.5 on-road hours driving hours. Five students required a vehicle to sit their test, indicating that an appropriate legal vehicle is still "out of reach" for some people.
- Two new Marae based community providers have patiently waiting to be able to engage Te Ara Haepapa's trainers to support and deliver the Kaihautū Train the Trainer programme. This is the start of a partnership with two of our treaty partners to enable them to support whanau within their community to successfully navigate the graduated licensing system in a safe and familiar environment. The benefit of these partnerships is influencing positive behaviour change through trusted members within their hapori.

#### Whītiki – Child Restraints

- Child Restraint Technicians are partnering with Space Playgroup, Safe'n Snug, Police and the Manukau Urban Māori Authority delivered three restraint clinics and two check points resulting in 182 engagements and 110 seats inspected.
- 51 tamariki did not have a car seat and of the 59 seats checked only 9 were correctly installed and appropriate for the age of the child.
- Two educational presentations were provided to families within play groups and alongside a community provider. Many parents were unsure what kind of child restraint was suitable for their child and vehicle, as well as what was legislative requirements. This is common in most information sessions.



Kaihautū - Driver Licensing



Child Restraint Clinic in partnership with Police and Manukau Urban Māori Authority - Mangere

## Homes and places

For AT, this outcome is focussed on improving accessibility to homes and inclusive public places.

## Responding to Growth and Development

### AC Service Level Agreement on resource consent processing

AT provides subject matter expertise to council on resource consent applications that are considered of relevance to or have a potential effect on Auckland's transport network. Earlier this year, a SLA was reached with council (and Watercare) to ensure the group meets statutory deadlines. Included in the SLA, and now reflected in AT's SOI, is a target that AT responds to council requests within 10 working days for at least 70 percent of resource consent applications in 2024.

Significant emphasis is now being placed on measuring and monitoring performance, aligning council and AT processes, and accelerating resource consent work. AT received 55 requests in June and 43 requests in July from Council for analysis. Towards the end of 2023, monthly performance data will become available which enables Management and the Board to monitor AT's achievement against the SLA and SOI.

### Fast-track consents

AT is currently involved in 29 fast-track consent applications that are utilising the COVID-19 Recovery (Fast Track Consenting) Act. New applications for this process are no longer being accepted by the Minister. Many of the applications which are currently being processed by expert consenting panels involve applications for development in the future urban zone and are complex in terms of infrastructure provision and timing. The end of the fast-track process will free up AT resource to support achievement of the SLA.

### Draft Future Development Strategy

The National Policy Statement for Urban Development 2020 (NPS-UD) requires AC to develop a Future Development Strategy (FDS). The purpose of the FDS is to ensure sufficient development capacity is planned and enabled in higher growth areas. The NPS-UD instructs councils to identify where residential and business growth will occur over the short, medium and long terms, and demonstrate that there is sufficient infrastructure and planning flexibility to accommodate this growth.

The FDS is important to AT as it is providing one of the earliest signals to our transport network planners of likely investment need. This work is particularly relevant to the Supporting Growth Alliance's work in determining the future strategic transport networks.

## **Specified Development Project – Auckland Light Rail**

In June 2023, the Minister for Housing and Minister of Finance jointly directed Kāinga Ora to assess the potential establishment of the Auckland Light Rail (ALR) project as a Specified Development Project (SDP) under the Urban Development Act 2020 (UDA). An SDP for the proposed ALR corridor would see Kāinga Ora take on some responsibilities of AC, potentially including zoning, infrastructure, and funding within the project area. This would be a fundamental change to the way in which growth and development in Auckland is planned, enabled, and funded. The recommendations whether to establish an SDP will be made by 1 July 2024. AT will work closely with AC in responding.

## **Regional Improvements**

### **Cames Road Update**

Cames Road is a 5.2km unsealed road. Approximately 760 metres of Cames Road is within the Auckland region and 4.44km within Kaipara District Council (KDC). Following a resident's submission from Dr Maleki to the board for AT to consider sealing Cames, management has spoken to counter parts at KDC and the Northern Transport Alliance and confirmed that KDC has included allowance for seal extension of 4.44km of Cames Road in the second half of the FY24 – 34 Regional Land Transport Plan (RLTP) period. Given this fact, AT will include allowance for sealing the balance 760m of Cames Road in the FY24-34 RLTP period. AT will align work programming with KDC once they confirm exact timing of the seal extension.

## **People Powered Streets Programme - Ngā Tiriri Ngangahau**

### **Avondale Open Streets – Event Two: Avondale Night Ride and Street Festival**

Avondale Open Streets hosted the second event - the Night Ride and Street Festival on 1 July with over 3,000 attendees. The event was a resounding success with significant community turnout and positive customer feedback received after the event. This part of the Ngā Tiriri Ngangahau (NTN) Vibrant Streets programme funded by AC to create greater activation of walking and cycling in communities. The event took place in the town centre closing part of Great North Road in Avondale from 4-7pm with the street festival and focus on cycling. A third event – Woven Festival is scheduled for 30 September in collaboration with *I Love Avondale*.

## Transport and access

For AT, this is a key outcome area and is focussed on providing easy, safe and sustainable transport modes across an integrated network.

### North West Rapid Transit

Waka Kotahi in partnership with iwi and working with AT and AC have commenced work on the North West Rapid Transit Detailed Business Case. This is the next step following the Indicative Business Case completed by AT in 2018 and the construction of the Northwest Bus Improvements which will see the new WX1 in service in November 2023 and construction of the new Westgate bus station start in 2024.

The scope of the project is from Brigham Creek (SH16) to the city centre and taking a one network approach, the scope also includes local road improvements necessary to achieve full value for the investment. The project will also co-ordinate with both the Auckland Light Rail and the Waitemātā Harbour Connections projects. Both mode and alignment options are currently being assessed using a multi criteria analysis.

Initial Engagement with local boards is in progress and a series public information events are planned for August/September with consultation on options planned for late 2023 and the preferred option early 2024. The Detailed Business Case is planned to be completed by mid/late 2024.

### Installation of Wayfinding

#### Puhinui Road Shared Path

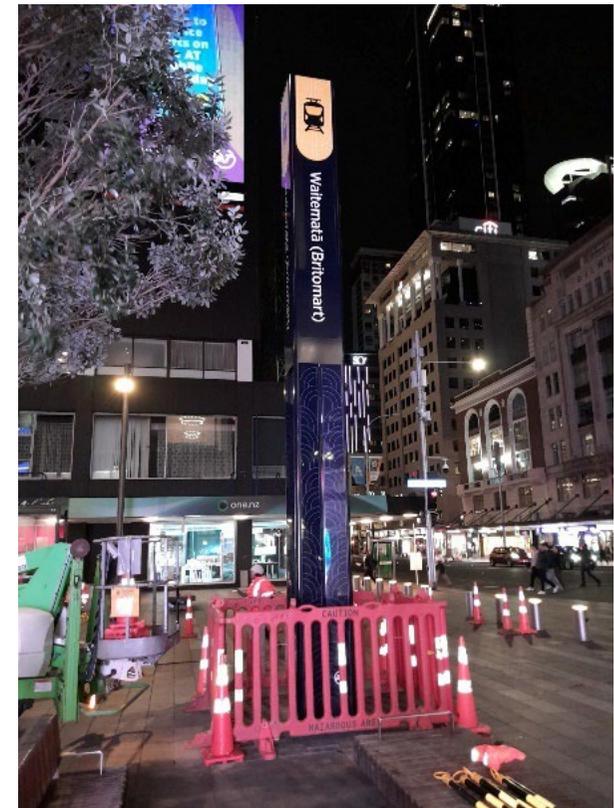
- 56 new bi-lingual wayfinding signs have been installed along the Puhinui Road Shared Path.
- The signage now creates accurate directions for a safe pedestrian and cycle route from Lambie Drive Manukau through to the Puhinui Train Station and beyond onto the airport.

#### Northcote Road Shared Path

- 60 new bilingual wayfinding signs have been installed along the Northcote Shared Path between Northcote Point and Taharoto Road, Takapuna.
- The wayfinding signage enables customers to navigate safely cycling or walking from Te Onewa/Northcote Point, through to Northcote Town Centre and Smales Farm Bus Station and multiple schools, parks and facilities along the way.

## PT Beacons

- 5 more stations have had new Beacons installed, increasing visibility and awareness of PT to accelerate growth and mode shift.
- The new design of new 8m and 5m beacons incorporates our 'Momo Moana' pattern from Te Taurapa, interchangeable icon panels, a modular design that will allow for multiple information options and new energy saving LED lights.
- Versatile and modular: space for information in the lower section to support customers e.g., maps, route markers, customer information.
- First publicly viewable asset with the new Waitematā train station name in Te Komititanga Square.



## Travel Demand

### Event Transport Response: FIFA Women's World Cup

AT's marketing and creative team developed and launched the "AT to the Action" campaign to run 6 July to 15 August. The campaign gave us the opportunity to celebrate AT's involvement in the FIFA Women's World Cup 2023 and to encourage them to use PT and active modes\

This included:

- Letting ticketholders know what their transport options are to get to and from Eden Park on match days and encouraging them to use PT and Active Modes.
- Giving Aucklanders, visitors to the city and stakeholders confidence that bus and train services will run reliably on match days and that AT will get them to Eden Park safely and with ease.
- Creating positive brand association with Aucklanders excited about this international event and proud that AT is delivering a world class service.

Communication channels included network screens, electronic direct mail, bus wrap, events pages, social media, digital, radio and Public Relations. Regular promotion of the events across social channels and on venue/event websites has driven a notable increase in public awareness. We have seen an uplift of Google searches for each event which indicates Aucklanders are actively looking for the PT option i.e., people arrive at the information on the AT page by typing "AT Events transport" (or similar search term) into google, rather than clicking on the advertising. This could be driven from the radio advertising but is also because of Aucklanders greater awareness of PT options available to events. To date over 55% of all ticket holders attending matches using PT.



## AT Metro PT

We ended the financial year 2022/23 with 72.7 million total boardings, 23% above our SOI target. Patronage increased steadily through the first half of 2023 which led to July 2023 passenger boardings being 34.1% above July 2022, at 6.5 million total boardings.

### Passenger boardings – July 2023 and 12 months to July 2023

- Overall, for the 12-months to July 2023 passenger boardings totalled 72.7 million.
- +82.8% on the previous year. July 2023 monthly patronage was 6.5 million, +34.1% on July 2022.

### Bus services

- Totalled 56.1 million passenger boardings for the 12-months to July 2023.
- +85.3% on the previous year. Patronage for July 2023 was 5.0 million, +40.8% on July 2022.

### Train services

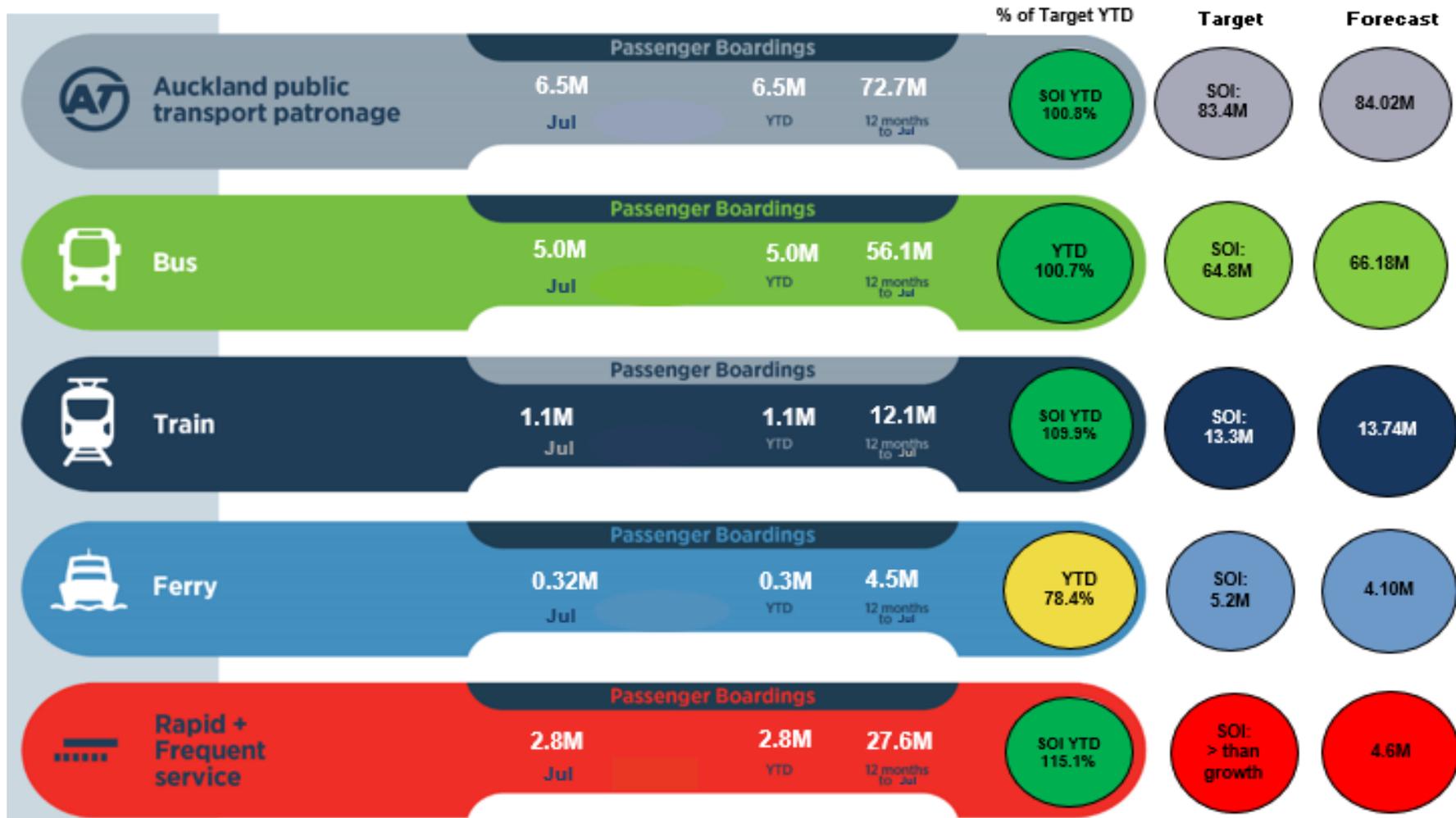
- Totalled 12.1 million passenger boardings for the 12-months to July 2023.
- +76.7% on the previous year. Patronage for July 2023 was 1.1 million, +16.6% on July 2022.

### Ferry services

- Totalled 4.5 million passenger boardings for the 12-months to July 2023.
- +71.0% on the previous year. Patronage for July 2023 was 0.32 million, +10.8% on July 2022.

### Rapid and Frequent services

- totalled 27.6 million passenger boardings for the 12-months to July 2023.
- 58.3% on the previous year. Patronage for July 2023 was 2.8 million, 18.2% on July 2022.



- on target to exceed performance measure (more than 2.5% above target)
- on target to meet performance measure (within +/- 2.5% of target)
- not on target to meet performance measure (more than 2.5% below target)

### Monthly Patronage

Patronage in July was lower than June due to suppressed demand during school holidays, Matariki holiday, and stormy weather.

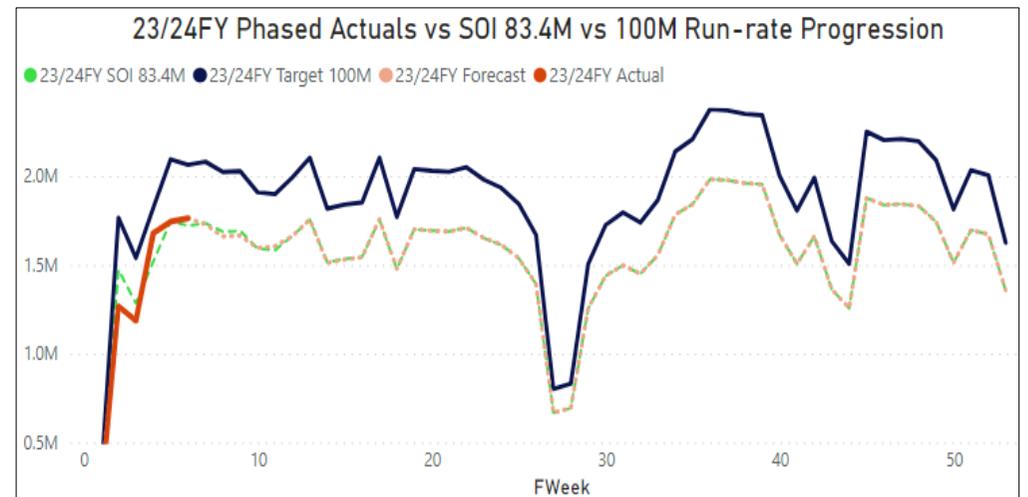
The final week of July was our busiest since March (which is traditionally our busiest month), showing that demand returned quickly.



### Weekly Patronage

The chart illustrates the actual 2023/24 patronage performance (red line) against the required SOI patronage profile (dotted green line) for 83.4 million boardings and 100M run-rate (blue line).

Patronage for 2023/24 is currently forecast to run along the SOI at 83.3 million boardings (pink dotted line).



### Service Punctuality and Reliability – July 2023

|   |        |                          |        |     |       |
|---|--------|--------------------------|--------|-----|-------|
| Total Network Punctuality (Weighted to Patronage) at Origin | 97.52% | 12 Month rolling average | 96.20% | SOI | 96.0% |
|---|--------|--------------------------|--------|-----|-------|

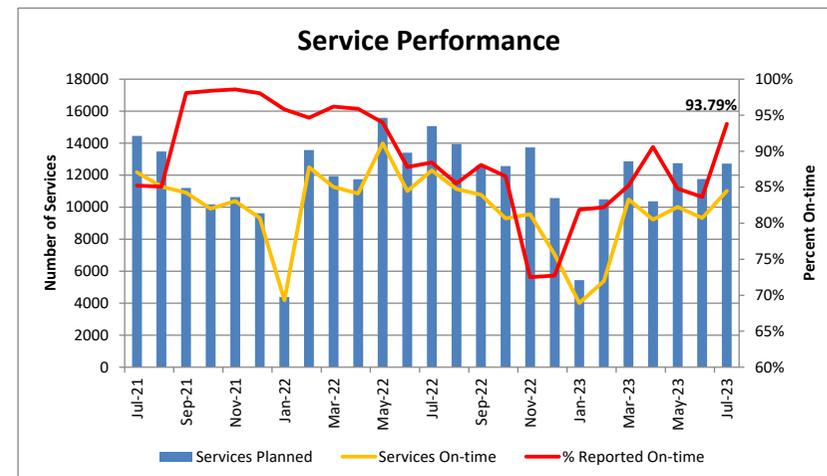
Reliability measures the number of services operated against schedule. All suspended bus services were reinstated during July, which means that we are operating the full timetable. The number of cancelled bus services is reducing weekly as operators add new drivers to the workforce. We expect to reach normal reliability in the bus network (98% target) before our end of September goal. Train reliability was impacted by track infrastructure issues during July. Ferry continues to be impacted by service cancellations due to staff shortages and stormy weather.

|              | Punctuality |                  | Reliability |                  |
|--------------|-------------|------------------|-------------|------------------|
|              | Jul-23      | 12 Month Average | Jul-23      | 12 Month Average |
| <b>Train</b> | 93.79%      | 84.12%           | 92.37%      | 91.24%           |
| <b>Bus</b>   | 97.54%      | 97.54%           | 97.07%      | 91.01%           |
| <b>Ferry</b> | 94.76%      | 81.31%           | 83.30%      | 86.65%           |

Punctuality measures the number of services that operated on-time against the number that were operated. Bus punctuality has been on target through July. Train punctuality was impacted by infrastructure issues causing track closures and disruption to service.

### Rail Service Performance

Service Reliability (services planned) has been impacted by large weather events which has destabilised the track in the recent months. While service punctuality (services on time) has improved over the past few months there are still speed restrictions in place for engineering faults that are impacting on the ability to reach the target of 95%.



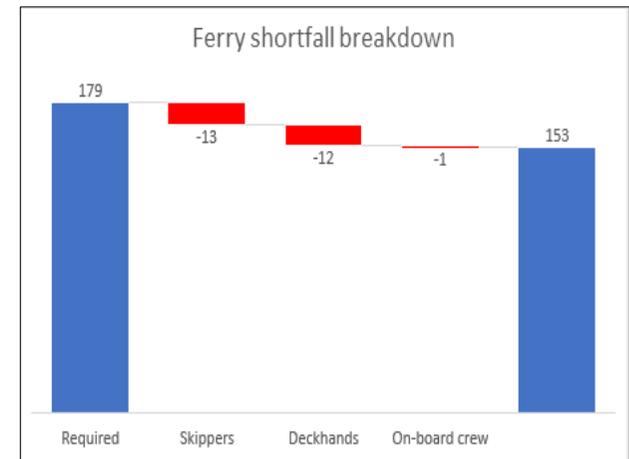
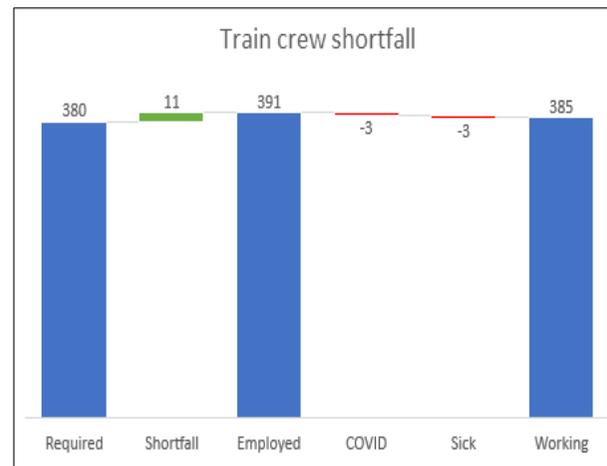
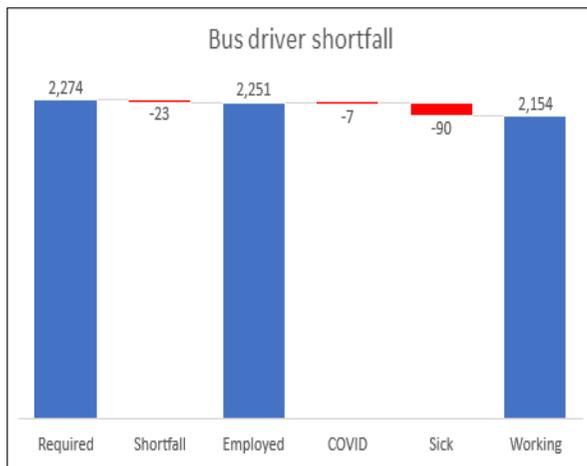
## PT Staff Shortfall

At the end of July, the latest shortfalls in PT staff are as shown below.

Compared to the final week of June the shortfall in bus drivers has reduced by 112 to 23, which is 1% of full requirement.

Train has more crew than currently required due to the requirement being lower during the closure of the Eastern Line for KiwiRail's Rail Network Rebuild. The shortfall in ferry skippers and deckhands remains at 25.

We are working with Fullers to set-up an accelerated training programme to support upskilling and internal promotion into these positions.



## Key Construction Project Updates

| Key Construction Project Updates  | Current Phase                    | % Phase Completed                                     |
|---|----------------------------------|---|
| <p><b>EB Alliance TOC 2:</b><br/>           Amending Agreement has been agreed and is ready for execution. Council notified the project that the resource consent decision for EB Stage 2 (EB2) and EB stage 3 Residential (EB3R) is now due in September 2023 (1 month delay), which would mean the timeframe for appeals closes in October 2023. Council has been advised of the impact of this delay and the team continues to press for an earlier decision from the Independent Commissioners. Negotiations continue with submitters to reduce appeal risks. Technical reports completed and legal review undertaken for consent package for EB Stage 3 Commercial (EB3C) and EB Stage 4 Link (EB4L). Consultation with AMP and Huntington Park Ratepayers and Residents Association for EB4L has commenced. A stage approach to Auckland Council Healthy Waters (ACHW) agreement has been agreed. Stage 1 Pipe and Conveyance expected to be executed in early September 2023 and Stage 2 for GPT related scope expected in mid-October -subject to additional funding approval by ACHW. Commercial discussion with ACHW is ongoing awaiting review of Independent Estimator.</p> | Detail Design and Enabling Works | 31.9%   |
| <p><b>Northern Busway Extension (Rosedale &amp; Constellation Stations):</b><br/>           The project team implemented AT's Temporary Traffic Management (TTM) and took possession of the site in March 2023. Waka Kotahi and AT have concluded the transfer of Rosedale design documentation with minor documents still to be received.</p>  | Design (Rosedale Station)        | 20%   |
| <p><b>Warkworth Matakana Link Road:</b><br/>           Matakana Link Road was officially opened with Waka Kotahi's Puhoi to Warkworth Motorway on 16 June 2023. A soft opening of both projects followed on 18 June 2023. Practical Completion was issued, backdated to 27 April 2023. Close out works continues. The AT Consenting and Acquisition team is working through finalising the drainage easements and pulling back the designations from the areas used for construction and not required for road. Further contribution costs for Watercare and TWR Developer works are to be finalised.</p>   | Construction                     | 100%  |
| <p><b>Northwest Bus Improvements:</b><br/>           Practical completion has been issued for Te Atatu South and North main works. The Lincoln North and South projects have been completed. A practical completion walkover was undertaken at the end of July 2023 for Lincoln Road Bus Stops E &amp; F. Practical completion certification is anticipated by mid-August. Practical completion for SH16 was achieved in May 2023. However, there are some remaining road markings that will be completed once the road surface has fully cured and the weather permits. The</p>  | Design and Construction          | 60%<br>(reduced due to re-design of Westgate station) |

| Key Construction Project Updates   | Current Phase   | % Phase Completed |
|--|---|-------------------|
| <p>Westgate Station detailed design was completed in February 2023. The PCG has endorsed a change in design to settle proceedings with the owner of the leasehold interest in the land over 2B Gunton Drive. This requires significant amendments to the completed design which extends the design completion milestone from May 2023 to May 2024. The Westgate temporary bus stops construction is anticipated to be completed by end of August 2023. The new network bus go-live date for the NW services is now confirmed to be 12 November 2023.</p>   |   |                   |
| <p><b>Orakei Infrastructure Projects:</b><br/>                     The Tamaki Footpath construction completion is September 2023. Teal Park to Pt Resolution Bridge: 70% construction completed. Pt Resolution Bridge to Ngapipi Bridge: Footpath construction is complete with handrails nearing completion. Ngapipi Pedestrian Bridge - anticipated completion October 2023. The construction of all five marine piles is now complete. The eastern abutment is complete. Three headstock units are installed. 3 out of 4 Super-T beams have been installed. The scour protection works have been finished apart from the area adjacent to the new bridge abutments. This work will be done when the jack-up barge is removed from site. The Kapa Road retaining wall anticipated completion is September 2023. All 48 pile casings have been installed. Reinforcing work is nearing completion.</p> | Construction  | 65%               |
| <p><b>Point Chevalier to Westmere Cycleway:</b><br/>                     Procurement Tender closed in June 2023. 11 Notice to participants (NTP's) were issued. Tender Evaluations and Moderations completed in July 2023 with price evaluation underway – physical works contract targeted for execution in September 2023. The Entrusted Works Agreement (EWA) with ACHW is now with them for signing and approvals. Utility coordination meeting with Vector to discuss programme clashes.</p>  | Tender Evaluation and Moderation. Price opening for Preferred Contractor. | 20%               |
| <p><b>Links to Glen Innes Cycleways:</b><br/>                     Package 1: Taniwha Street construction is underway between Line Road and West Tamaki Road combining road maintenance related work renewal of Kerb &amp; Channel, sub-soil drainage etc. 9 out of 13 proposed new bus stops along Taniwha Street, the Elstree Avenue roundabout and the new ped crossing outside of Taniwha reserve are already fully opened for public use. SP3: design refinements and stage 3 Road Safety Audits are completed for Stonefield's Avenue. An integrated delivery approach between road maintenance and cycleway capital works is proposed to deliver the package 2 cycle routes. Delivery coordination with Watercare, Vector, and Kāinga Ora is ongoing.</p>  | Design and Construction   | 80%               |

| Key Construction Project Updates   | Current Phase  | % Phase Completed |
|--|--|-------------------|
| <p><b>Glen Innes to Tamaki Drive C/way:</b><br/>           Sections 4A &amp; 4C and Ngapipi interim physical works are now complete with Practical Completion Certificate prepared with several outstanding snag items to close out. Section 4B resource consent is lodged with the Ministry for the Environment as per the fast-track approval process. Decision anticipated end of October 2023. Section 4B design drawings were issued for price review. Internal SME design review and departure items have been closed out. Resolution for Amended Mobility Carpark with Traffic Control Committee (TCC) currently in progress.</p> | <p>Section 4B: resource consenting and design.<br/>           Sections 4A, 4B Interim and 4C: Construction<br/>           100%</p> | <p>39%</p>        |
| <p><b>City Rail Link (CRL) Roadside Projects – Karanga-a-Hape Neighbourhood Network Improvements (Project K):</b><br/>           High likelihood of losing Climate Emergency Response Fund (CERF) funding. Project K will not be able to deliver the CERF-related components (i.e., Pitt Street Cycleway) by June 2024 as timelines cannot be aligned with CRL delivery dates. Delivery options were presented to the local board in July 2023. Most board members supported. Phased option being presented to the board.</p>  | <p>Detailed Design</p>   | <p>25%</p>        |
| <p><b>Low Emission Ferry Programme - Landside Infrastructure:</b><br/>           Ongoing engagement with Mana Whenua, local boards, AC, Kainga Ora and key local stakeholders. Building locations &amp; cable routes - confirmed for Half Moon Bay and ongoing discussion for Hobsonville and Downtown. Concept Design in progress for Half Moon Bay and Hobsonville. Planning of site investigation for all three sites. Waka Kotahi funding secured for the procurement of long-lead items. Ongoing discussion with Vector on high voltage power supply and network upgrades.</p>  | <p>Concept Design</p>  | <p>17%</p>        |

## Road Maintenance and Renewals

| Asset Renewal Activities     | YTD Actual (km) | YTD Forecast (km) | Full Year Target (km) | Completion v. YTD Target (%) | Completion v. Full Year Target (%) |
|------------------------------|-----------------|-------------------|-----------------------|------------------------------|------------------------------------|
| Pavement Rehabilitation      | 0               | 0                 | 10.0                  | 0%                           | 0%                                 |
| Resurfacing                  | 4.0             | 4.0               | 450.0                 | 100%                         | 1%                                 |
| Footpath Renewals            | 6.2             | 5.0               | 60.0                  | 124%                         | 10%                                |
| Kerb and Channel Replacement | 3.3             | 3.0               | 35.0                  | 110%                         | 9%                                 |
| <b>TOTAL</b>                 | <b>13.5</b>     | <b>12.0</b>       | <b>555.0</b>          | <b>113%</b>                  | <b>2%</b>                          |

## Property Acquisition

Two acquisitions were completed in July for the Supporting Growth Alliance North-West project and Regional Designation programme. These are early acquisitions requested by landowners who were assessed as meeting the AT hardship criteria.

AT has now secured possession of the leasehold interest in Sec 44 for the Westgate Bus Station.

## Consent Planning

The EB2 and EB3R hearing was closed at the end of July. The consent decision date is by 11 September 2023.

## Education

Schools and communities are better educated, skilled and enabled with better road safety outcomes

### Travelwise and Walking School Bus Activations

Over the previous financial year (FY22-23), the following results have been achieved:

- Cycle skills training was delivered to 11,000 children through the schools-based Bike Ready programme (AT is responsible for 20% of the national programme that delivers to 50,000 children) and the community- based Kids Learn to Ride sessions.
- Over 5,000 adults took part in cycle skills training.
- 11 new schools have built new cycling tracks as part of the national Bikes in Schools programme, taking the total to 80 schools.
- In Auckland, 30,000 students now have access to bikes and a safe bike track to ride on, and 67 events and activations have been delivered in partnership with communities to activate the cycle network and promote safe cycling, close to two events every week.



### Community Transport: Community Road Safety Education

#### Motorcycle safety promotion

- Partnering with ACC, discovery and planning has commenced for Motorcycle Awareness Month activities, incorporating large motorcycle clubs, riders and instructors.

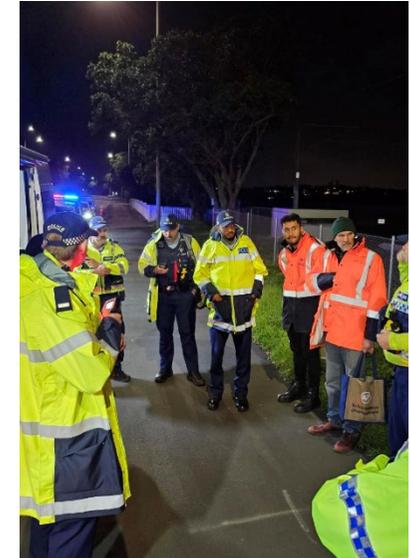
- Alongside these activities AT has been provided an opportunity to partner with ACC designing and delivering education and awareness as an ongoing programme. This comes after ACC followed the first cohort of participants in the AT Ride Forever programme, from start to finish when they gained their full license.

### Restraints and Injury Prevention

- Due to the Injury prevention lead being on leave only 20 seats were inspected in the month of July, partnering with Police at check point and through 1:1 consultations.

### Alcohol

- Partnering with Police three checkpoints were conducted in Auckland Central with over 3,000 breath screening tests conducted. 12 child restraints were checked and advice provided and safety issues corrected on nine seats.
- AT's Community Partnerships and Harmony Trust provided Police with an initial briefing which included reminding enforcement teams that "good people could just be making bad choices."
- In partnership with Harmony Trust, an eight-week intensive drink/impaired driving programme commenced with those who have been referred by Police and the Ministry of Justice as high risk of reoffending.
- Partnership and collaboration hui have commenced with the Counties Manukau Steelers Rugby Team who will promote "driving alcohol free" and having a "game plan" during the rugby season. Combined activations are planned for the coming months.



### Fatigue

- In partnership with the Department of Corrections, Paremoremo Correctional Facility requested support to delivery road safety promotion activities that provided an opportunity to engage through a wellbeing expo. Fatigue was one of the key factors identified as a risk for over 249 participants and awareness of the effects of fatigue on driving surprised most people who engaged in the promotional activities.

## Regional Land Transport Plan (RLTP) funding

The table below outlines activities approved by Waka Kotahi during the period 3 June to 8 August.

| Activity   | Approved Costs (\$M) |
|--|----------------------|
| Auckland Metro Train Capacity (Tranche 3) – EMU Stabling Implementation  | \$39.53              |
| Auckland Metro Train Capacity (Tranche 3) – EMU Stabling Property  | \$10.04              |
| High Risk Intersections and Corridors – Grey Street and Mays Road intersections– Implementation<br>Note: this activity was approved under AT’s Delegated Funding Authority | \$2.21               |
| Transport Network for Growth – SGA Takaanini Level Crossings Route Protection - Pre-implementation   | \$6.91               |

Funding was also approved through the Climate Emission Reduction Fund (Crown funding), for the uplift in Driver Wages implemented in 2022/23 (for \$16.78 million) and for the development of a joint Emissions Reduction Plan (in partnership with AC) for a total of \$1.88 million.

New Zealand Upgrade Programme (NZUP) funding was also confirmed for the EB activity (\$200 million). This will be claimed over a three-year period with the final year being 2024/25. While this is funded by Waka Kotahi (through Crown funding), it is to offset AC’s contribution to the activity.

Following the Budget 2023 announcement in May 2023, additional Crown funding (\$81 million) was also provided as a top-up for PT. This was fully claimed in June 2023.

## Procurement

### Published Tenders

There was one published tender in the current reporting period (3 June to 28 July 2023) with an estimated value of \$9.3 million.

| Published Tenders  | Supplier             |
|--|----------------------|
| <p><b>General Vegetation and Maintenance</b><br/>                     General and vegetation maintenance contract that includes reactive and proactive maintenance that will cover approximately 200 AT sites.</p> | Request for Proposal |

### Awarded Contracts

There were 289 contracts created in the current reporting period (3 June to 28 July 2023) with a total award value of \$69.57 million. Four contracts had awarded value more than \$2 million.

| Contract  | Supplier                                 |
|---|--|
| <p><b>Open Loop Ticketing Project</b><br/>                     Development and implementation of Open Loop as AT HOP's end-to-end ticketing system. Part of Auckland Integrated Fare System (AIFS) project.</p>   | Ground Transportation Systems NZ Limited |
| <p><b>Dynamic 365 (D365) CRM Application and Enhancement Support – 5-year contract (3+1+1)</b><br/>                     Customer Relations Management (CRM) system to help manage AT HOP user accounts as well as for Case Management across the business. D365 will manage service requests (cases) and store customer records.</p>  | Capgemini New Zealand Limited            |
| <p><b>Road and Pathway Asset Management Contract (Northern And Southern) – 9.25-year contract (3.25 + 3 + 3)</b><br/>                     This contract includes carrying out visual condition rating of the road network, managing the RAMM database, running the RAMM Treatment Selection Algorithm and preparing forward works programmes based on the network condition. A large component of the work is carrying out the visual condition rating of the road network.</p>   | Beca Limited                             |
| <p><b>Devonport Town Centre Safety Improvement</b><br/>                     Devonport Town Centre is identified as high risk and part of Vulnerable Road user package. The projects package is to improve pedestrian safety at the crossing by upgrading existing crossing facilities by creating raised tables to slow the speed of vehicles and therefore reduce the crash severity or by providing physical measures to reduce the likelihood of crashes occurring and reduce the speeds to a survivable speed should crashes occur.</p> | Fulton Hogan Contracting Limited         |

## Network Optimisation

The Kolmar Road / St George Street intersection improvements in Papatoetoe was completed in June 2023. Key benefits are improving the pedestrian crossing in the town centre where there was a strong pedestrian desire line and improving safety by removing a slip lane that had poor visibility. Physical works procurement underway for Khyber Pass / Crowhurst intersection which will extend bus lane and improve bus efficiency.

The bus priority at intersections has been implemented at 24 intersections across 3 key Frequent Transit Network corridors (Manukau Road, Dominion Road and EB). The next 25 signal-controlled sites will focus on supporting the North-Western bus network. Six corridors (Hobson Street, Newton Road, Te Atatu South, Te Atatu Peninsula, Lincoln Road and Westgate/Fred Taylor Drive) are currently being evaluated.

The Dynamic Streets workstream is underway, with a first tranche of four sites being progressed into scheme design. This includes:

- Installing a dynamic bus lane on Great North Road northbound from Blockhouse Bay Road to Oakley Avenue. There is significant northbound congestion in the AM peak and we propose to utilise the wide flush median to create another lane for buses during this congested period to tie into an existing Bus Lane that exists closer to the SH16 interchange.
- Creating an adaptive system on Dynamic Road Space on Manukau Station Road bus lane. The pilot will allow the existing peak hour eastbound bus lane from the Manukau Bus Station to be adapted beyond the existing fixed times (7-10am and 4-7pm). Making bus lanes adaptive will aid event traffic, increase network resilience and manage road space based on demand.

## Transport Officer update

115 events were reported in June and 84 events reported in July. Disorderly Behaviour accounted for 41 incidents in June and 43 in July 2023. In June, 16 incidents involved verbal abuse directed at a Transport Officer and 15 incidents were alcohol related. In July, these categories both dropped to 2 and 4 respectively however assaults against Transport Officers and members of the public rose to 5 each.

Ticket checks rose from 58,870 in May to 64,003 in June before dropping to 48,187 in July 2023. The drop in July can be attributed to the end of year PDP process and the amount of time it took Transport Officers off the network.

Transport Officers have adopted more of an educational role on the network during July 2023 with the introduction of the new concessions and have helped numerous passengers to correct or apply for their eligible concessions.

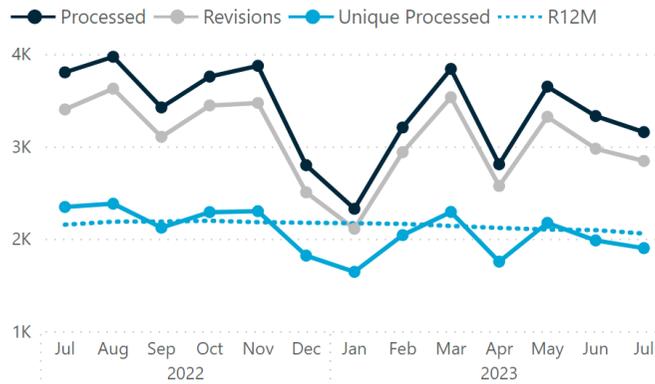
Transport Officers are still encountering resistance to purchasing fares and the failure to use hop cards on the network, especially on the western line regardless of the new concessions.

## Road corridor and worksites

### Corridor Access Requests (CAR)

CAR application numbers are slightly down compared to the same period last year. This may in part be due to a reduction in AT projects being actioned. The quality of the information supplied with the applications has seen little improvement as indicated by the continued high number of revisions required.

Number of CARs received



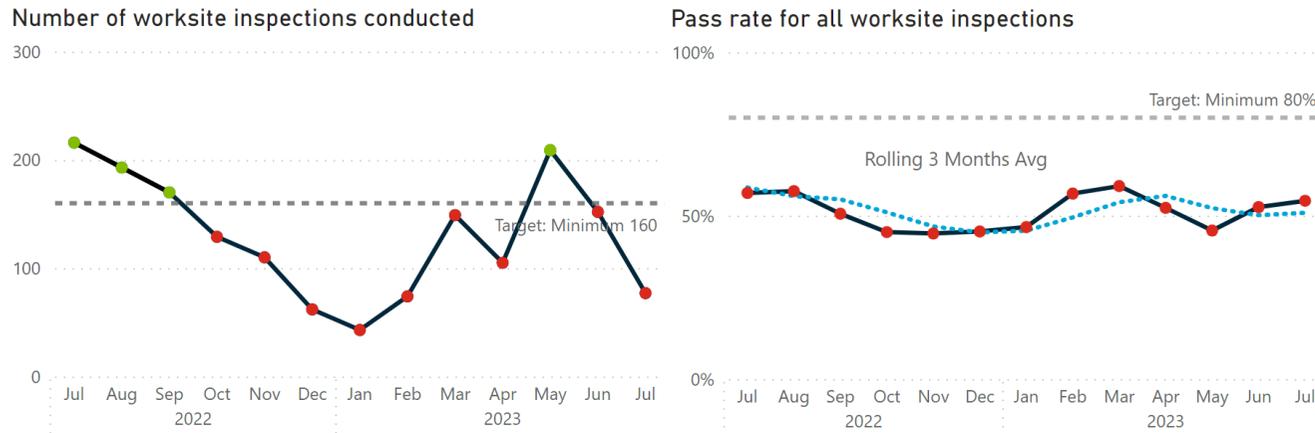
### Road corridor access awards, successes, achievements

#### Corridor Access Request Fees and Charges

Fees and charges for Corridor Access Requests and associated monitoring reviews have been undertaken and the new schedule for public consultation have been released. Fees related to construction activities using the road space will see an increase. There will also be an increase in the current not-conformance fees to better reflect the time spent on these activities.

## Temporary Traffic Monitoring (TTM) Summary

Less than the target Temporary Traffic Monitoring (TTM) inspections were completed during June and July due to reduced capacity in the team, leaving affected members to work above their baseline levels. Stop Work Orders increased as the overall inspection numbers decreased. TTM inspection pass rates, including complaint driven inspections, continued at a historical trend.



## Redundant TTM Equipment

A contractor was engaged to undertake the collection of redundant TTM equipment in the Eden-Albert Ward. This resulted in the uplifting of over 2,000 pieces of equipment that have been left in the road. Other wards will be covered as resources allow.

## Aotea Great Barrier Airfields

During June and July 2023, Claris Airfield recorded 1,188 aircraft movements including 31 helicopter movements (a movement is either a take-off or a landing). For the last 12 months there were 9,231 movements, which is a 27% increase for the same period in the previous year.

17 Notice to Airmen (NOTAM) were issued in June and July to temporarily close the two grass runways at Claris Airfield due to heavy rain. Two NOTAM were issued for Okiwi Airfield to advise of missing wind direction indicators (windsocks) taken down during maintenance to the steel structures.

## Business Risks

Our risk profile has continued at the high levels reported in recent months. Since the January 2023 weather events, our response activities have moved into a recovery approach with an assigned recovery team managing our work. This work is being led by our Chief Engineer and is focused on returning our transport network to normal operational levels. Further wet weather in particular the event on 9 May has made this work more difficult. We have completed an independent review of the 9 May 2023 weather event to identify any learnings and improvement opportunities going forward. This review focused on the planning and response activities managed by the ATOC team. All of our crisis management and business continuity plans have recently been reviewed and updated. They will be subjected to testing in the coming months. Our building and critical site emergency plans are also being reviewed.

As we progress through the restructure process we are exposed to a higher level of risk as a result of losing people and institutional knowledge. This can mean important processes and controls are at higher risk of being missed as we introduce change. The Executive Leadership Team (ELT) and senior managers are aware of this and along with our Risk and Assurance team and business risk champions will be monitoring the at risk areas.

Our key risk areas will be updated this quarter to include a new risk area referred to as mega project and complex project risk. This risk area will address the risks to AT around mega projects such as the City Rail Link (CRL), Auckland Light Rail (ALR), Harbour Crossings and the North Western Busway. Complex projects will include projects such as the National Ticketing system and Open Loop projects.

Community engagement on the CRL Day One Level Crossing removal programme commenced June 2023.

Please see our updated risk dashboard overleaf. Where a risk is green or orange it is within our risk appetite levels.

Our cyber security assessment and scorecard is provided at Attachment 2.

### 3. Risk dashboard

| #  | Key Risks   | Risk Appetite                 | Averse - Neutral - Open | KRIs | Sep-20 | Dec-20 | Mar-21 | Jun-21 | Sep-21 | Nov-21 | Feb-22 | May-22 | Sep-22 | Nov-22 | Mar-23 | Jun-23 |
|----|---|-------------------------------|-------------------------|------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 1  | Safety  | Averse<br>Averse              |                         | 6    | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      |
| 2  | Procurement   | Neutral                       |                         | 5    | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      |
| 3  | Projects, programmes and portfolio                  | Neutral<br>Cautious<br>Averse |                         | 4    | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      |
| 4  | Funding   | Cautious                      |                         | 5    | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      |
| 5  | Community/ stakeholder communications/ expectations | Receptive                     |                         | 7    | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      |
| 6  | Revenue recovery/growth                             | Cautious                      |                         | 7    |        |        |        |        |        | ☐*     | ●      | ●      | ●      | ●      | ●      | ●      |
| 7  | Regulatory  | Averse                        |                         | 4    | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      |
| 8  | Business continuity                                 | Cautious                      |                         | 3    | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      |
| 9  | Cybersecurity                                       | Averse                        |                         | 5    | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      |
| 10 | People  | Cautious                      |                         | 6    | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      |
| 11 | Asset management                                    | Averse<br>Neutral             |                         | 10   | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      |
| 12 | Customer experience/ expectation                    | Neutral                       |                         | 8    | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      |
| 13 | Information technology - under development          | Cautious                      |                         | -    |        |        |        |        |        | ☐*     | ☐*     | ☐*     | ☐*     | ☐*     | ☐*     | ☐*     |
| 14 | Reputation/ trust & confidence                      | Cautious                      |                         | 6    | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      |
| 15 | Climate change response                             | Averse<br>Cautious<br>Neutral |                         | 17   | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      | ●      |
| 16 | Strategy  | Cautious                      |                         | 5    |        |        |        |        |        | ☐*     | ●      | ●      | ●      | ●      | ●      | ●      |
| 17 | Operations  | Cautious                      |                         | 10   |        |        |        |        |        | ☐*     | ●      | ●      | ●      | ●      | ●      | ●      |

The Key Risk Indicators (KRIs) are measures that allow AT to understand whether it is operating within the agreed risk appetite for each of our Key Risk Areas.

This dashboard indicates that the organisation is operating outside of risk appetite for

1. Safety
2. People
3. Operations

with all but one of the remaining risks on the cusp of breaching risk appetite.

There is a portion of this that is related to the existing risk landscape as discussed in the FAC report 10 May 2022. "After two years of managing the risks associated with the destructive force of the COVID-19 pandemic, AT is carrying a higher net risk than reported at any time since the FY2020 Q3 Finance, Capital and Risk Committee (FCRC) meeting on 17 March 2020.

Key:

- Within risk tolerance limits
- Breach of trigger / early warning
- Breach of tolerance limit
- ☐\* Not reported - SOI discontinued / data unavailable
- "blank"
- Not applicable to that period
- \* SOI indicators reported annually in June 2023



## Environment and cultural heritage

For AT, this outcome area is focussed on protection of the natural environment and Auckland's cultural heritage.

### Policy and Advocacy

#### Draft Transport Government Policy Statement (GPS)

Ministry of Transport officials have signalled recently that the long-awaited draft Transport GPS is to be released before the end of August 2023. This GPS is critical policy signalling from government that will assist the development of the Council's Long Term Plan, and the RLTP.

AT will contribute to two submissions, including a council group submission and a submission on behalf of the Regional Transport Committee. Consultation timeframes are not yet known.

#### Emergency Management Bill

Government is currently consulting on new legislation to update the Civil Defence Emergency Management Act 2002. The Emergency Management Bill creates a new legal framework for preparing for and responding to emergencies. It replaces the notion of "lifeline utilities" with "critical infrastructure" entities, of which AT is one. The Bill would clarify roles and responsibilities for critical infrastructure in the emergency management system, and would require AT to share, report on and publish information. AC is leading a group response, with AT support. A report will be submitted to council's Civil Defence and Emergency Management Committee on 5 September and a final submission developed before submissions close on 3 November 2023.

### Climate Change and Environment

#### Vehicle Kilometres Travelled (VKT) Reduction Plan

A VKT Reduction Plan is in development, funded by the CERF and due for completion by December 2023. The plan will set out a programme to achieve a 29% reduction in VKT by 2035 and will include activities that will contribute to the achievement of Transport Emissions Reduction Pathway (TERP) outcomes. The VKT Reduction Plan will be a first stage of a TERP-Implementation Plan.

#### Transition Plan

Work is commencing on a Climate Transition Plan for AT. Climate Transition plans are a vital tool to demonstrate that AT is committed to achieving a 1.5-degree pathway, that its business model will remain relevant in a net-zero carbon economy and that AT can ensure the resilience of the transport network.

## Opportunity and prosperity

For AT, this outcome area is focussed on collaborative technological development enabling resilience and adaptability.

### Auckland Forecasting Centre (AFC)

The AFC is currently working on over 20 projects ranging from bus lane reviews to being embedded in critical transport projects such as Auckland Light Rail and Waitematā Harbour Crossing. Their services are in high demand from AT and their partners Waka Kotahi and AC.

### Abandoned Road Equipment

The process to report abandoned roadwork equipment (such as road cones) was unclear and mainly done via phone, resulting in abandoned cones not being picked up and customer care staff spending time answering calls.

To improve customer experience, the Data and Analytics team worked on the implementation of an electronic form to make it easier for customers to report cones, and then developed a dashboard to monitor uptake and compare results with baseline targets. Benefits include reducing costs by decreasing phone calls and making it easier for customers to report, as well as monitoring performance, with the aim of improving CX.