

Quarter 2 Performance Report

For the period ending 31 December 2020

This report outlines the key performance of Auckland Transport which includes public transport, parking & enforcement, roads & footpaths related activities and investments

Auckland Transport Q2 summary

Highlights, issues & risks for the quarter

Highlights:

- Good progress on key strategic projects despite the impact of COVID-19 pandemic (COVID-19) with the Downtown programme expected to be largely complete by end of April, Eastern Busway 1 (AMETI) completion is targeted in Q1 2021/22 and Matakana Link Rd on track for completion in October 2021.
- Completion of Victoria Street cycleway and Herne Bay Package 1 as part of the Urban Cycle Programme.
- The Daldy St upgrade including the delivery of Amy Daldy Park and the Kennedy Point upgrade were completed.
- The majority of Mill Road and Penlink properties were transferred to Waka Kotahi NZ Transport Agency (Waka Kotahi) for \$96 million resulting in a provisional gain on disposal of \$17.3 million in October.
- 36th America's Cup (AC36) event management, including new features in the AT Mobile app, have made it easier for customers to navigate to the appropriate viewing locations.

Issues/Risks:

- Reputational risk if we are unable to meet various elected member and stakeholder expectations in a responsive manner as a result of lower available 2020/21 budget funding and compressed capital envelope.
- Decline in revenue both through the reduced use of core services across our network (such as public transport (PT) and Parking), as well as uncertainty around levels of funding that can be provided by our main funding partners in the short and medium term. Post COVID-19 PT patronage may not recover to pre-COVID-19 levels resulting in continued revenue and operational funding pressures to maintain PT service levels.
- The poor state of the rail network and harbour bridge incidents highlight the critical need to build more resilience into all aspects of our transport system. Resolution of track maintenance issues in February will be key to availability of rail services in March 2021 for return to school and university as well as AC36.
- COVID-19 has impacted the safety capex investment for 2020/21, reducing it from \$107 million to \$64 million and could result in lower DSI reductions than originally targeted.

Financials (\$million)	YTD	YTD budget	Actual vs Budget
Capital delivery	359	410	↓ (51)
Operating revenue	511	507	↑ 4
Operating expenditure	653	704	↓ 51
Net operating surplus	(142)	(197)	↓ 55
WK capital co-investment	145	166	↓ (21)

Financial Commentary

- **Capital delivery:** \$51 million lower than budget mainly driven by a timing difference in electric trains, renewals, walking and cycling, and Eastern Busway spend. The YTD underspend reflects the late release of the emergency budget and will be addressed in the balance of the year.
- **Operating revenue:** \$4 million higher than budget mainly due to higher other income and higher parking and enforcement income. Waka Kotahi are continuing to top up PT revenue shortfalls until 28 Feb.
- **Operating expenditure:** \$51 million lower than budget mainly due to lower professional services, COVID-19 related cleaning and safety equipment costs, maintenance and streetlight electricity expenditure.
- **Net operating deficit** is \$55 million favourable to budget mainly due to tight control over operating expenditure. The favourable variance is targeted to support any further un-forecasted COVID-19 lockdowns and the full year result remains highly sensitive to COVID-19 impacts.
- **Waka Kotahi capital co-investment** is \$21 million below budget mainly due to project timing.

Key performance indicators (Refer to pg. 12 for complete list)	Previous Quarter	FY 21 Quarter 2		Status	Commentary
		Actual	Full Year Target		
Total annual public transport boardings	69,703,630	61,487,831	60,600,000	On track	PT boardings for the 12 months to December 2020 were 61.5 million, a reduction of 40.4% over the prior year. Year-to-date actual boardings are tracking slightly above the year-to-date forecast to achieve with an expectation to achieve the full year target of 60.6 million, provided there is no further material disruptions. The SOI target would realise a forecast 60% annual recovery rate from ridership impacts due to COVID-19, signalling continued revenue and operational funding pressures to maintain PT service levels.
Boardings on the Rapid and Frequent Network (RFN)	-36.2%	-45.7%	Increase faster than total boardings	Not on track	RFN Boardings for the 12 months to December 2020 decreased at a faster rate (45.7%) than overall patronage (40.4%). Recovery on the RFN network has also been slower than overall recovery due to increased working from home. This slow recovery is now exacerbated by disruptions on the rail network.
Number of cycle movements past selected count sites	3.710 million	3.660 million	3.922 million	Not on track	Annual cycle movements to December 2020 were 3.660 million. This is 2.8% lower than December 2019 results, partly due to the COVID-19 lockdowns. The year to date total for this financial year is 6.6% below the December target.
Change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number (note: 3-month lag)	467	446	627	On track to exceed	The 12-month rolling total to end of September 2020 is 446, 30% lower than the June target trajectory of 645. For the 12 months to the end of September 2020, Local Road deaths have decreased by 40% (from 40 to 24) and Local Road serious injuries decreased by 16% (from 503 to 422). Key issues relate to higher than expected pedestrian deaths on the network.

Strategic focus area – Customer Experience

Key commentary

Highlights

- America’s Cup focused event pages on the website, together with new features in the AT Mobile app, have made it easier for customers to find out where and when races can be viewed and provide tools which make it easier to navigate to the appropriate viewing locations.
- We know a significant number of customers avoid PT journeys which require a transfer, so we have made improvements to AT Mobile’s journey planner to make it easier for customers to understand and navigate journeys with multiple modes and/or trips.

Strategic context

Better delivery of transport services, infrastructure and information by giving greater focus to customer needs and improving the customer experience.

Key	Status	Description	Outlook
Customer Service	On track	Deliver responsive Customer service experience.	<ul style="list-style-type: none"> • The Contact Centre received 54,844 calls, up 9.6% on the previous quarter, with 84% of those calls answered within 20 seconds against a target of 80%. • Average resolution time frames for formal complaints were 12 working days, LGOIMA cases 10 working days, sensitive cases 3 working days, and Councillor cases 10 working days. • A new initiative commenced assessing the service experience of customers contacting AT in relation to parking and/or roading matters. This involved subject matter experts from multiple AT divisions along with colleagues from Auckland Council. Initial discovery findings have been released with quick wins in progress to improve the user service experience. • The pilot of a new digital web-chat tool commenced in December. The intention is to seek feedback from customers through the pilot and officially launch this new service channel early in 2021. Web-chat supports our omni-channel strategy, making it easy and seamless to contact AT via a customer’s channel of choice.
Mode Shift	Delayed	Deliver sustained mode shift from single occupancy cars to public transport, active modes and flexi working to reduce congestion.	<ul style="list-style-type: none"> • Impact of COVID-19 and KiwiRail track closures and disruptions see some customers revert to private motor vehicle use, initiating a return to PT strategy. • A new initiative was launched with Genesis Energy in November, where they subsidise fares (a 25% discount) to encourage the use of catching public transport to and from work. At the end of the first month, 158 staff were registered (approx. 50% of their CBD workforce) and 2,321 subsidised trips had been taken (bus 1,736, train 410, ferry 175), averaging 14 trips per staff member. A review will be undertaken in early 2021 to leverage the learnings and considerations for rolling out to more businesses. • Research has shown there are c.180,000 customers who would avoid a PT journey if it involves a transfer, so improving this pain point for customers is a priority. We have made it easier for customers to understand and make transfers on multi-trip/multi-modal journeys when using AT Mobile. The new feature includes a clearer map view, with transfer points clearly marked and the addition of route colours for LINK buses and all train services for easier identification. • The Walk Challenge took place in November and was promoted online, in social and out of home media to drive registrations. A new app called BetterPoints was trialled. There were 4,212 participants that took part in the challenge. This was down slightly on 2019, partially due to the cancellation of events and activations due to the CBD Friday lockdown.
New Customer Experience Enhancements	On track	Deliver Customer Experience blueprint to provide innovative and customer-centred service enhancements.	<ul style="list-style-type: none"> • A series of web pages have been developed for AC36, making it easier for customers to find information related to the event. This is a complex event for customers to navigate, as there are multiple events, with multiple courses and a variety of places from which to view each event/course. Courses are only set on the morning of a race, so content has to be updated at very short notice. This approach removes the need to duplicate content across Event and Location pages with the content being entered just once, significantly reducing the time needed to update content. • We have added pre-defined destinations for events within the Journey Planner search functionality for easy navigation to AT supported events. AT can now load pre-defined destinations which show up in the AT Mobile journey planner. When a customer taps to select a pre-defined destination, the journey planner will provide options from their current location to the selected location. Whilst built for AC36, this feature will be reused for future events. • We have added prompts for iPhone users of the AT Mobile to rate the app, as the number of people providing a rating was very low and likely driven by negative experiences given the rating has been around 2.4 for a long time. The results have been dramatic, with over 3,500 new ratings which has lifted the score to 4.4 out of 5. • Enhanced the Bus Train Ferry widget on the website so it is more accessible for blind or low vision customers. The widget is now aligned to standards required of a government agency.
Community Initiatives	On track	Improving road safety in the community, with schools and students to support modal shift and healthier living.	<ul style="list-style-type: none"> • In the three months to December, 76 road safety events, activations and educational forums were run throughout the community targeting young and older driver groups, roadside education as well as speed, restraint and alcohol checkpoints. The Te Ara Haepapa programme delivered 46 events and educational workshops focused on kaihautū (drivers licensing), Whītiki (restraints) waipiro (alcohol) pahikara (cycling). There were 2,657 (Oct), 3,771 (Nov) and 4,156 (Dec) primary school students who have received Grade 1 or 2 cycle skills training. • The Customer Experience team have developed a framework to support a consistent best practise approach to the Innovating Streets programme trialling tactical urbanism solutions through a co-design process. We have provided specific support for the Ponsonby Road – Te Rimu Tahī project collecting customer insights from 450 street intercepts and over 1000 responses from the online Social Pinpoint site. We mapped the end to end approvals (permits and consents) journey to better understand our customers and user groups so that we can improve customer experience and streamline processes. We have formed an agile squad to deliver to a roadmap with three time horizons. Expected benefits are: reduction in processing time and increased throughput of overall approvals as developers are not delayed or limited by our capacity; reduced rework; better responsiveness to business and home owner needs. • We completed an “Explore sprint” with Auckland Council to fully understand the current state of parking and roading customer contacts across AT and AC, and the current customer journey across all touchpoints. We identified opportunities to streamline and improve the effectiveness of our processes so that our people can be more productive and empowered to deliver better, more consistent customer experiences.

Strategic focus area – Road Safety

Key commentary

Highlights

- In November Vision Zero partners for both the TM Governance and Leadership groups met to discuss a deep dive into the impact of driving while impaired, in response to a 30% increase in alcohol related DSI in 2019. NZ Police presented data showing a noticeable decrease in roadside breath testing and that dedicated road policing staff were being redeployed to major events on a regular basis. Further analysis of this issue is underway to assist the next three-year funding of road policing for Tāmaki Makaurau.

Risks

- Complexities of integration of Fanshawe Street with Northern Busway project affected the delivery of Hobson/Nelson/Fanshawe project. Re-planning the project by agreeing the scope via PgCG, confirmation of budgets and funding needed.
- Immediate staff resourcing for the delivery of the speed programme is at risk.

Strategic context

Addressing the very disturbing and continued upward trend in local road deaths and serious injuries, through a comprehensive programme of safety improvements, including improvements to high risk intersections and corridors and speed management.

The Auckland Plan highlights road safety as a key priority for the region including moving to a safe transport network free from death and serious injury by:

- Introducing safe and appropriate speed limits in high-risk locations, particularly urban streets, rural roads and areas with high numbers of pedestrians and cyclists
- collaborating with partners to deliver better safety outcomes.

Key	Status	Description	Outlook
High Risk Roads and Intersections and Pedestrian programme	Exceeded	The 2020/21 work programme includes: <ul style="list-style-type: none"> • 6 high risk intersections (investigation and design only); • 10 high risk locations, including bend and corridor treatments (investigation and design only); and • 4 high risk locations (delivered/construction). • Deliver new and improved crossing facilities across Auckland and covers the investigation, upgrade and implementation of new crossing facilities at 10 sites. 	<ul style="list-style-type: none"> • 2 high risk intersections are completed with 6 in the design stage • 10 high risk locations are in the design stage • 2 high risk locations are completed and 2 are in construction • 2 crossing facility improvements are completed and 9 are in design • Dairy Flat Highway / Coatesville Riverhead roundabout, Mt Roskill (stage 1) and Mangere Safer Communities are now completed • Glen Eden Town Centre pedestrian safety improvement work (Safe System Demonstration Project) is to be started in January 2021.
Safe Speeds programme	At Risk, but likely to achieve	<ul style="list-style-type: none"> • Deliver majority of tranche one of the Speed Programme in 2020/21 and defer Hobson, Nelson and Fanshawe Street infrastructure improvements to subsequent years. • Commence monitoring and evaluation of the Safe Speed Programme as detailed in the Speed Bylaw (Safe Speed Programme 2019 – Monitoring and Evaluation plan). 	<ul style="list-style-type: none"> • Public Consultation is in progress for 26 rural roads in the West and North which runs until January 2021 • Ophir and Abbey Streets gateway treatments completed. Cook St offramp construction expected to start in late February early March • Construction of measures in Wordsworth quadrant Manurewa and Orewa Town Centre are completed. • Public consultation for Mission Bay and St Heliers Town Centres is completed. Feedback is being reviewed.
Red Light Camera programme	Exceeded	Seven locations for new red light cameras for delivery in 2020/21 have been approved by Waka Kotahi.	Five sites have been handed to Police for testing and enforcement, two will be handed over in the new year.
Road safety behaviour change	At Risk (Staff Vacancies)	Deliver road safety behaviour change programmes across high risk road safety themes and communities to support a reduction in DSI.	<ul style="list-style-type: none"> • Continued support for communications regarding the rollout of the Speed Management programme for the second tranche of the speed reduction roll out. • The Te Ara Haepapa team delivered 45 Hapori Māori Community based interventions, 4 checkpoint and 6 events as well as 14 Ara Haerenga Activities in kura. • Road Safety programme initiatives delivered: 85 initiatives consisting of 50 community-based interventions, 12 events, 21 checkpoints and 2 campaigns.
School Safety	At Risk (Staff Vacancies)	<ul style="list-style-type: none"> • Continue rolling out the Active Travelwise schools programme to increase road safety awareness, active travel and public transport use by school students. • Deliver initiatives (campaigns) that lower speed around schools and improve safety for walking/cycling to school. 	Travelwise School programme initiatives delivered: <ul style="list-style-type: none"> • 575 Travelwise Activities; 63 cycle activities, including 3 bike ambassador workshops • 40 scooter training sessions • 193 Walking School Bus (WSB) events. There are 294 active walking school buses across the region with 39 new buses in this quarter.

Strategic focus area – Public Transport

Key commentary

Public transport results

- Patronage growth has been severely impacted by COVID-19.
 - Bus services – patronage has dropped -39.2% (12 months to December 2020).
 - Train services – patronage has dropped -46.6% (12 months to December 2020).
 - Ferry services – patronage has dropped -34.1% (12 months to December 2020).
 - Rapid and Frequent services – patronage has dropped -45.7% (12 months to December 2020).

Risks

- Employment Relations Act changes came into effect on Monday, 6 May 2019. AT is working closely with operators, unions, Waka Kotahi and the Ministry of Transport; as of end of June 2020, all operators with the exception of NZ Bus are fully compliant with the Act. A compliance solution was agreed in September between NZ Bus and applicable unions which extends the duration of their current collective agreement (until 2022).
- Risk of further industrial action due to current bus operator collective agreement negotiations. AT is instigating an independently facilitated Interest Based Problem Solving process to address the on-going issues attributed to differences in employees' terms, conditions and training, with a view to improving bus driving as a vocation.

Strategic context

Moving away from a city where the dominant mode of transport is by single-occupant private vehicle to a city where public transport and walking and cycling play an important role, by improving public transport services and travel options to increase patronage and mode share.

Key	Status	Description	Outlook
Bus Priority	On track	New and extended hours of bus priority on key corridors to improve customer journey times.	<ul style="list-style-type: none"> • Mt Wellington Highway bus/truck lane – construction in Q3. • Te Atatu Road South – detailed designs in process for transit lane. • Halsey St CBD – northbound bus lane extension in detailed design phase. Delivery Q4. • Wellesley St CBD – detailed design for new bus lanes through this corridor. Delivery Q4.
Double decker (DD) mitigation works – Phase 2	Partially Delayed	Mitigating works on key corridors for double decker implementation increasing public transport capacity – corridor clearance, GIS mapping of compliant routes, ongoing corridor maintenance.	<ul style="list-style-type: none"> • Phase 2: continuing to work with Waka Kotahi on new Business Cases for further diversion routes, new routes and special events support.
Rail pedestrian gating works	Partially Delayed	Pedestrian level crossing gating across the rail corridor improving pedestrian safety.	<ul style="list-style-type: none"> • Phase 3 sites (4 crossings) are complete. • Phase 4A – retrofit of magnetic locks at 5 existing automatic gates – pending funding. • Phase 4B – concept design for further 7 sites – pending funding.
New network implementation Waiheke	Partially Delayed	Infrastructure enablement and operator implementation.	<ul style="list-style-type: none"> • New bus network is operational. • Delivery of new bus stops in Donald Bruce Rd on track and Kennedy Point Wharf upgrades now complete. • Phase 2 bus stop upgrades paused post design pending funding to progress to delivery. Completion of two remaining Phase 1 sites paused pending funding.
Train station ticket gating	Partially Delayed	Installation of ticket gating at Middlemore, Papakura and Parnell.	<ul style="list-style-type: none"> • Middlemore station gating design is complete, but construction timeline is uncertain due to third rail track main construction and timeline. Parnell and Papakura completed.
Value for Money reviews	On track	Metro instigated a number of service frequency changes under the 'Value for Money' process. This process is stipulated by the Regional Public Transport Plan.	<ul style="list-style-type: none"> • Service changes have been drafted and are currently being communicated to local boards. Service changes are on track to be implemented in late January 2021. The Stanley Bay Ferry interim service withdrawal came into effect 18 December 2020.
Bus services industrial action	In progress	In November, multiple bus operators commenced the Collective Bargaining process with the respective employee Unions. Further industrial action for NZ Bus impacted patronage in February. Collective negotiations are on-going with resolution in progress.	<ul style="list-style-type: none"> • Metro Services is instigating an Interest Based Problem Solving to realign the bus sector and address outstanding issues to enable a sustainable bus driver workforce solution; initial workshops are planned for late January 2021.

Strategic focus area – Active Modes

Key commentary

Highlights

- Cycling movements past key count sites during October and November 2020 totalled 621,725, a decrease of 5% compared with the same time last year.
- 3.6 million cycle movements were recorded for the year (December 2019 to November 2020), a decrease of 1.8% on the previous 12 months.
- Completion of Victoria Street cycleway and Herne Bay Package 1 as part of the Urban Cycle Programme.
- Innovating Streets programme has implemented a number of agile measures to be able to deliver the programme at pace, including the new ‘approvals squad’.
- Public consultation for the Henderson cycling Single Stage Business Case began in December and will conclude in late January.
- The Walk Challenge took place in November. A new app called BetterPoints was trialled. There were 4,212 registrations and there were 16 events for the walk challenge with 425 people registering.
- Co-design underway for the majority of projects of the Innovating Streets Programme including Ponsonby Road and several schools sites. Many learnings around scope of co-design input for tactical urbanism projects.
- During this period the second workshop of the Walking Programme Business Case took place, where long list options to address the agreed problems were discussed; and the process towards short list options through a MCA started.

Risks

- COVID-19 has impacted on the delivery of the projects within the cycleway construction programme.

Strategic context

Improving access and contributing to a more effective transport system by increasing mode share and reducing deaths and serious injuries among cyclists and making walking safer and easier.

Key programme of works	Status	Description	Outlook
New cycleways	On track	SOI target to complete 5 km of new cycleways in the 2020/21 financial year. The kms of cycleways delivered is based on the current counting methodology, which will be revised in the forthcoming SOI.	<ul style="list-style-type: none"> • Despite the significant impact of COVID-19 to cycling projects timelines and budgets during Q2, 850m of cycling infrastructure was added to the network (Victoria street cycleway). • The Herne Bay cycleway, with a length of 3800m and Northcote Bridge cyclepath, with a length of 300m are coming closer to completion during Q3. • K Road cycleway and Tamaki Drive cycleway will be opened to the public in the last quarter of the year.
Walking	Exceeded	Deliver new and improved footpaths (subject to funding) and includes completion a footpath at one location within the Auckland region.	<ul style="list-style-type: none"> • The Footpaths programme has delivered 3 projects and is in the process of delivering 1 more in 2020/2021.
Cycling campaigns and training	On track	<ul style="list-style-type: none"> • Deliver events, trainings, campaigns and activities that promote cycling and cycle safety. • Deliver cycle skills training to school students. 	<ul style="list-style-type: none"> • Delivered 13 community events, reaching 633 people, 33 Adult Bike Skills courses delivered with 479 participants and 765 people participated in our Kids Learn 2 Rides sessions. • Delivered in schools; 2440 students trained through the cycle training programme, 60 cycle activities, 40 Scooter training sessions and 3 Bike Ambassador • Supported one Cycling New Zealand Ride Leader Workshop with 9 attendees, and supported EcoMatters to run the 3 bike hubs. There were 2,048 visitors, 129 bikes distributed, and 581 bikes repaired (excludes December). • In partnership with businesses, AT delivered 12 city centre e-bike guided rides with 49 participants and one bike maintenance sessions with 15 attendees. • Summer Cycling campaign launched encouraging point to point trips through mixed media.

Strategic focus area – Key Projects & Strategic Programmes

Key commentary

Highlights

- The Downtown Programme is making good progress. Dawn blessing to open the Galway St Enhancement project held on 26 November outside The Hotel Britomart. The Ferry Basin Redevelopment project also held a dawn blessing of the first pavilion of Te Ngau o Horotiu on 11 December. This event was important as it unveiled the Kāhui Kaiarataki design elements, being the Te Wairere (capping beam), Kaitiaki figures (columns), Taniko Maunga (ceiling soffit patterning) so that berths 5 and 6 could be made operational to the public on 17 December.
- Great progress on the Eastern Busway 1 Project. Bridge safely touched down on the west abutment with 4th and final launch completed. Focus in November on Temporary Traffic Management with a number of audits completed and portion of the site works temporarily suspended on the 30th November for 4 days while corrective measures were put in place to support the safe movement of pedestrians and vehicles through the site. Good environmental outcome delivered successfully relocating a number of native red bill gull chicks who had set up nests on the new bridge during the launches.
- Completed the Victoria St cycleway, Daldy St upgrade including the delivery of Amy Daldy Park, Kennedy Point upgrade and Northcote Wharf renewal.
- Good progress is being made on Matakana Link which remains on track for completion in October 2021.

Risks

- Downtown Programme. Customer impacts of delivery across Quay Street, Hobson Street and Lower Albert Street remains a high risk as people move through a changing site. Health and Safety remains a key focus given the work is in a constrained corridor and over water. A H&S reset has occurred, culminating in A Stand in the Gap health and safety event on 8 December, with all members of the project.
- Eastern Busway 1. Traffic congestion through works associated with the Church Lagoon intersection - backing up through Panmure and associated street network. The AT project team are working closely with Contractor to re-think construction methodology to minimise the impact along with a focus on strong customer and stakeholder communications.

Strategic context

Providing new transport infrastructure, on the rapid transport network (RTN) that forms the backbone of the public transport network, and also through infrastructure that optimises the performance of the existing network, supports urban development and enables new housing in greenfield areas.

Key programme	Status	Description	Outlook
Downtown Infrastructure Development Programme	Reset due to COVID-19 impact. On track for substantial completion end of April 2021	Auckland Council's 10-year vision to transform the waterfront into an attractive, people friendly environment. AT will be delivering the first part of this vision from 2018 to 2021 through the Downtown Infrastructure Development Programme.	Programme is progressing towards completion of the majority of physical works in early 2021 despite delays in 2020 related to COVID-19 and poor ground conditions for seawall works. Q3 will see the completion of the Quay Street East Enabling works project, superstructure works on the Te Wānanga Project (formally the Downtown Public Space - DPS) and two sections of the Quay Street Enhancement project (Lower Queen St to Lower Commerce St and Lower Albert St to Lower Queen St paving works). By the end of April, the programme will be largely completed with the exception of some planting and architectural features on Te Wānanga (Downtown Public Space).
Eastern Busway 1: Panmure to Pakuranga (AMETI)	On track	First section of busway, along the north side of Lagoon Drive and Pakuranga Rd and upgrade of the Panmure roundabout. Contains 27 retaining structures, 3.2km of Roading improvements, 2 pier, 3 span steel girder bridge over the Tamaki Estuary.	Traffic has been switched onto part of the new busway to allow rehab of existing pavements and creation of rain gardens. The bridge has landed on the Western Abutment – currently being tied into the new busway. Traffic switches in early October saw 80% of new bus way pavement in use whilst rehab commenced on Lagoon Drive and Pakuranga Highway. The IP10 gas main was lowered and H2 Water Main stabilising works completed. The Panmure Intersection in its new signalised form will be open in late December 2020. Full project completion is targeted in Q1 2021/22 ahead of the public committed date of October 2021.
Eastern Busway 2, 3 & 4: Pakuranga to Botany Busway and Flyover	On track	The Pakuranga to Botany stage of the AMETI Eastern Busway including the Reeves Road Flyover and Botany Interchange.	Interim Alliance phase commenced in October 2020 with knowledge transfer, scoping and budgeting completed in late December 2020. Recommended Stakeholder engagement and updates provided to the Howick Local Board and Key Stakeholder Forum. The Alliance continues to work on optioneering and assessment with a planned preferred option for EB2 and EB3 scheduled for early February 2021 and EB4 shortly after. The Interim phase is due to be completed in Q2 2021/22 with consent documents ready to lodge. Engagement with AC Consenting teams will commence in the new year to prepare the AEE and draft conditions as the design progresses. Public consultation is planned after AT Board approval of the preferred option likely April/May 2021. The Interim Alliance phase cost is estimated at \$25m including AT costs, contingency, overheads and profit. The project is due to be completed in 2025 and is being held to an upper budget limit in line with the 2018/28 RLTP.
Matakana Link Rd	In progress	New road infrastructure to support the Waka Kotahi Puhoi to Warkworth SH1 redevelopment.	Earthworks are well progressed, and the project remains on track for completion in October 2021.
Lincoln Road	Delayed	To future proof Lincoln Rd, a major component in the regional major roads network, with a T2 lane, cycle lanes and improved motorway interchange.	AT is preparing to submit the Minor Alteration to Designation this year. AT will resume the detailed design and land purchase after confirming the new designation. This will be followed by the construction in staged approach, starting from the Motorway end to progressing towards Te Pai intersection.
Medallion Link Drive	In progress	Construction of road section to link the Oteha Valley/Medallion intersection to Fairview Ave.	Construction is progressing well. Lucas Creek bridge piles and superstructure are in place. Relocation of Watercare's 470mm diameter Glenvar No.3 bulk watermain completed without any problems. A full road closure of Fairview Ave is in place between Fairview Lifestyle Village & Vinifera Pl until 01/02/2021 to allow for the installation of utility services, a twin box culvert and the reconstruction of Fairview Ave.

Strategic focus area – Asset Management

Key commentary

Highlights

- Despite COVID-19, AT has continued timely delivery of its asset management functions.
- The draft Asset Management Plan (AMP) has been completed to define future asset investment needs over the next 10-year period from 2021–2031. Aspects of the draft AMP have been discussed with the RLTP development team and ATAP working group. These requirements have also been included in the draft Waka Kotahi funding application.
- AT continues to mature its asset management practices in alignment with global best practice (ISO 55001) including asset condition assessment, renewals planning, maintenance and renewals procurement, asset-related cost trend analysis and asset planning for growth.
- AT continues to collaborate closely with Auckland Council Healthy Waters for delivery of urban road stormwater services, road stormwater asset management and to improve stormwater water quality outcomes.
- Work has commenced on a review of the seal extension programme and development of an Unsealed Road Improvement Framework considering a wider range of improvement works such as road widening, safety improvements, pavement strengthening, drainage, surfacing improvements and seal extensions.

Risks

- COVID-19 resulted in a 25% reduction in the asset renewals budget for FY20/21, as a result level of service targets for footpaths and road pavements in acceptable condition have been reduced to 90%.
- Asset condition assessments have identified 93 active landslips across the road network, as a result of emergency budget constraints only the most critical slips will be repaired during the year, the remaining slips will continue to be monitored and managed with appropriate traffic management controls.
- Detailed Seismic Assessment of transport related structures is ongoing. Where ‘earthquake prone buildings’ are identified the public will be notified in accordance with the Building Act requirements and Auckland Council protocols.

Strategic

Managing the \$20 billion portfolio of transport assets (roads, footpaths, cycleways, streetlights, traffic systems, carparks and public transport assets), in alignment with global best practice (ISO 55001 and International Infrastructure Management Manual).

Key programmes	Status	Description	Outlook
Renewal Forward Works Programme (FWP)	On track	Programme of renewals and maintenance works for roading and public transport assets.	2020/21 Roding Renewals have all been dispatched and contractors are underway delivering the programme. 3 year FWP programmes have been prepared for the majority of asset classes for roading, transport structures and public transport assets.
Asset Condition Inspections	In progress	Condition inspections of roads, structures and public transport assets.	Annual condition inspections and rating of assets is currently on track. A review of the existing asset management professional services contracts is currently underway. A draft procurement plan has been prepared and risk workshops held for road pavement and footpath and cycleway asset data collection and FWP development. A proposed procurement strategy for road corridor assets will be prepared in February.
Unsealed Road Improvement Framework	In progress	Strategy and Programme development of our unsealed roading network.	The draft Unsealed Road Improvements Framework is complete and consultation workshops have been set up with Local Boards in November. AT is collaborating with Auckland Council to align priorities for Unsealed Roads. GIS Layer is almost complete for both AT and Auckland Council to use for Environmental reviews.
2021 Asset Management Plan	On Track	Development of the 2021 Asset Management Plan (AMP) and the accompanying asset class management plans.	The draft 2021-2031 AMP and ten asset class management plans for key assets are completed in draft. The draft AMP is informing the RLTP and ATAP asset maintenance and renewal asset investment discussions. Future investment needs have been updated and submitted with the draft Waka Kotahi funding application. The AMP and asset class management plans will be finalised during 2020/21.
Consequential Opex requirements	On Track	Establish the consequential opex requirements of roading and Public Transport assets to inform future budgets.	Consequential opex requirements of the roading and PT Metro networks have been estimated using the best available information and incorporated in future funding needs.
Enterprise Asset Management	On track	Implementation of a new Enterprise Asset Management system (EAM).	EAM went live 9 th December 2020 for AT’s PT Facilities Management functions. Development work has commenced for AT’s Road Network functions, including Forward Works Programming, with a planned go-live of 1 st July 2021 in alignment with the commencement of the new Road Maintenance Contracts.
Asset Design Standards	In progress	Streamline Design Review process to ensure assets meet Transport Design Manual standards.	AT continues to work with Auckland Council regulatory to streamline Engineering Plan Approval (EPA) processes. AT is consulting with Auckland Council and industry partners prior to public release of Chapter 3: Transport of the AC Integrated Code of Practice for Land Subdivision, use by developers and 3 rd parties. The Design Review Panel is being established to review AT designs and ensure compliance with the TDM and design standards.
Environment	In Progress	Establish baseline data to support development of environment targets.	AT continues to collaborate with Healthy Waters for delivery of urban road stormwater maintenance services, road stormwater asset management and to improve stormwater water quality. Healthy waters will be assisting AT to prepare a 3 year FWP for roading SW assets and to improve SW asset data as outlined in the AMP improvement plan. Collation of stormwater treatment device data is progressing via a summer intern. Additional data being collated to support fish passage/culvert target.

Other Statement of Intent Focus Outcomes

Contribution towards Māori outcomes

- Identified outcomes in AT's Enterprise Business Plan:
 - *Commitment to increase fluency of Te Reo internally and across the network*
 - *Reflect, promote and understand Maori culture, values and identity*
 - *Connect our customers to Maori culture – reinforcing our commitment to Maori*
 - *Enable Maori to experience relevant and welcoming public facilities and services*
 - *Support Rangatahi Maori into career development opportunities*
 - *Enable Mana Whenua and Maori to participate at all levels of AT's decision-making to support the development of strong, thriving and flourishing Maori communities*
- **Mana whenua engagement**

AT contributes to mana whenua engagement through forums for operations and governance matters. Project Fora held across various rohe on a fortnightly basis, focussing primarily on Resource Management matters. Engagement with mana whenua covered mahi toi, mana whenua signage, stormwater, environmental issues, walking, cycling, roading upgrades, infrastructure projects, safer speeds, application of te reo Māori. Among the projects AT engaged with mana whenua on were:

 - Future Connect
 - Walking & Cycling Programme - New Lynn to Avondale
 - Crown Infrastructure Partners Project – Argent Lane Extension
 - Northcote Wharf Narratives/Mahi toi/ mana whenua signage
 - New Footpaths - Kyle Road, Greenhithe
 - Innovating Streets, Connected Communities
 - Causeway Road, Waiheke
 - Matiatia Wharf Works
 - AMETI, EB1 and EB2/3
 - Māngere Cycling Improvements
 - Puhinui Road / Lambie Drive Bus Priority
 - High Risk Urban Corridors
- **Road safety programmes – Māori drivers, passengers and pedestrians (Māori Business, Tourism & Employment, Realising Rangatahi potential)**

AT contributes to road safety through the Te Ara Haepapa programme that delivers driver licensing, child restraint training, speed management, drug and alcohol education and promoting walking and safe cycling. In this reporting period, the Māori Road Safety team held 13 driver licence workshops with 141 participants:

 - Three workshops for the Raihana Akonga (Learner Licence) 42
 - Five workshops for the Raihana Whītiki (Restricted Licence) 69
 - Five workshops for the Raihana Tuturu (Full Licence) workshops 30
- **Te reo Māori framework (Reo Māori outcomes)**

Te reo Māori is being progressively implemented across the public transport network, and on signage relating to infrastructure projects. Mana whenua have been involved in proposing a Te Reo name for the redevelopment of Northcote Point Wharf (Te Onewa). This project will open early in 2021. AT has also completed customer testing for audio (Te Reo) messaging on buses across the network. This will be rolled out in 2021.

Local board engagement

Business as usual activities have included dozens of workshops and planning sessions with local boards, as well as engagements with individual members. The Chief Executive and senior staff visited Great Barrier Island to meet with the Local Board and Councillor Coom on a number of matters. The agenda for the day included a discussion around road maintenance, climate change mitigations, the impact of road run-off on native fish species and how AT might be able to assist the Island in its efforts to gain international "Dark Sky" status. AT has worked particularly closely with a number of local boards on innovating streets projects (tactical urbanism trials), which have been funded through Waka Kotahi. In the New Year, a series of workshops will discuss the proposed forward work programme for 2021/22, in the context of the RLTP. This will be an opportunity for Local Boards to provide input into the draft programme.

Climate change

Reducing emissions from asset construction

The Eastern Busway 2 & 3 project, currently in the design phase, is using an industry sustainability certification scheme (ISCA Infrastructure Sustainability Council of Australia), that assesses and rates a project's performance on (among other things) environmental and social outcomes. AT is developing an in-house tool to measure the environmental and emissions impact of its renewals and small construction projects. The tool is based on the ISCA methodology and will be trialled in the calendar year 2021.

Reducing emissions from the bus fleet

By the end of the Financial Year, the low emission bus fleet will total 34; the CityLink bus service has 12 electric buses starting in January 2021. A trial hydrogen bus has been delayed from late 2020 to January 2021. The proposed Long Term Plan includes funding for 600 low emission buses by 2030 (approximately 40% of the fleet in 2030) and no new diesel buses from 2021. The Government has pledged that all New Zealand public buses be low emission by 2035; details of the pledge are unknown.

Corporate Emissions

In FY20, AT reduced its corporate emissions by 26% compared to FY19. COVID-19 primarily caused this reduction with less corporate assets being used. In November 2020, the Board approved an Operational Emission Target (which includes corporate emissions and emissions from our AT's assets) of a 50% emissions reduction by 2030.

Auckland Transport Q2 Financials



Key financial metrics

\$(million)	Notes	FY 20	FY 21 YTD			FY 21
		Actual	Actual	Budget	Variance	Budget
Net surplus/(deficit) from operations	A	(343)	(142)	(197)	55	(411)
Operating revenue	B	945	511	507	4	1,025
AC operating funding (CCO only)		299	183	183	-	389
Waka Kotahi operating funding		351	203	212	(9)	386
Fees & user charges		245	99	98	1	217
Other direct revenue		50	26	14	12	56
Operating expenditure		1,288	653	704	51	1,436
Employee costs		136	69	70	1	138
Grants, contributions & sponsorship		-	-	-	-	-
Other direct expenditure	C	771	378	418	40	851
Depreciation		351	190	200	10	418
Interest expense		30	15	15	-	29
Capital revenue		1,134	454	557	(103)	1,032
AC capital grant (CCO only)		466	175	222	(46)	417
Waka Kotahi capital co-investment	D	396	145	166	(21)	305
Vested assets		271	95	148	(52)	275
Other Capital Grants	E	1	38	22	16	35



Financial Commentary

- A:** The year to date net deficit from operations is \$142 million, \$55 million favourable to budget mainly due to higher than expected revenue and tight control over operating expenditure. The favourable surplus is targeted to support any further un-forecasted COVID-19 lockdowns and the full year result remains highly sensitive to COVID-19 impacts.
- B:** Operating revenue is higher than budget driven by:
- Higher than anticipated increase in infringement ticket issuances and usage of on/off street parking (\$8.3 million); and
 - Higher than expected rental, permit and mooring fee revenue, phased for recovery through the year (\$9.4 million).
 - This is partly offset by lower than budgeted public transport income (\$4.5 million) due to the impact of COVID-19 on patronage and disruptions caused by KiwiRail track closures.
- C:** Other direct expenditure is below budget by \$40 million mainly due to lower than budgeted professional services and maintenance activity (following July approval of the emergency budget), strong management of COVID-19 related cleaning and safety equipment costs and streetlight electricity.
- D:** Waka Kotahi capital co-investment is behind budget mainly due to delays/underspend in some capital projects which have delayed Waka Kotahi funding claims.
- E:** \$38.4 million year to date of capital funding was received from the Crown as part of the post COVID-19 Crown Infrastructure funded capital programme. This includes funding for prior period capital spend.

Regional Fuel Tax (RFT) Q2 Summary

Financial performance

\$(million)	FY 21 YTD			FY 21
	Actual	Budget	Variance	Budget
Total RFT-enabled capital expenditure	89	90	1	201
Project 1: Bus priority improvements	2	1	(2)	12
Project 2: City centre bus infrastructure	3	6	2	6
Project 3: Improving airport access	20	25	4	55
Project 4: Eastern Busway	5	5	1	0
Project 5: Park & Ride facilities	-	-	-	-
Project 6: Electric trains and stabling	0	0	0	0
Project 7: Downtown ferry terminal and redevelopment	30	20	(10)	25
Project 8: Road safety	17	17	1	50
Project 9: Active transport	(2)	2	4	5
Project 10: Penlink	0	0	0	0
Project 11: Mill Road corridor	0	0	0	0
Project 12: Road corridor improvements	10	6	-3	18
Project 13: Network capacity and performance improvement	3	7	4	14
Project 14: Growth-related transport infrastructure	1	1	0	2
Total RFT-enabled operating expenditure	0.43	1.99	1.56	2.49
Project 8: Road safety	0.43	1.99	1.56	2.49

RFT Commentary

The RFT-enabled capital programme spans ten years, covering 14 separate project groups. The focus in the initial years is on completing existing committed projects.

RFT-enabled capital expenditure year to date was \$89 million, 44% of the full year budget of \$201 million.

Project 1 - The bus priority strategic programme is progressing through the procurement phase. The double decker network mitigation (Remuera Road) is completed. The New North Road route is on hold.

Project 2 - Lower Albert Street project construction works have reached practical completion.

Project 3 - Puhinui Station Interchange: Structural steel continues and the concrete stairs to the central stairs have been put in place. This project will be partly funded by Crown Infrastructure Partners this financial year.

Project 4 - Eastern Busway: The Bridge work is progressing well over the Tamaki River. Preferred consortia establishment audits and commercial alignment phase complete.

Project 7 - Downtown Ferry Basin Piers 3 & 4 project: Canopy installation commenced. The bus turning ramp is planned to be removed in May 2021 once the wharf has been reopened to vehicles. This project will be principally funded by Crown Infrastructure Partners this financial year.

Project 8 - Construction of the high-risk intersections, high risk corridors, pedestrian improvements, installation of red-light cameras and speed limit signs are progressing.

Project 9 - Northcote bridge section: 8 out of 10 piles have been constructed and the abutments and columns are being installed. K Rd cycle way - Construction is progressing well with half the cycleway aspect complete. Construction of Herne Bay to Westhaven, and Tamaki Drive are in progress. Victoria St cycle way is complete.

Project 10 & 11 - Penlink and Mill Road corridor: These projects now being delivered by Waka Kotahi. The RFT Order in Council will be updated as part of the Long-term planning process which is currently underway to reflect these changes.

Project 12 - Lincoln Road: AT is preparing to submit the Minor Alteration to Designation this year. AT will resume the detailed design and land purchase after confirming the new designation. This will be followed by the construction in staged approach, starting from the Motorway end to progressing towards Te Pai intersection. Warkworth Matakana Link project: Construction has commenced. Lake Road Corridor Improvements: Detailed business case has commenced. Long Bay Southern Corridor: The SSBC is mostly completed.

Auckland Transport Q1 Performance Measures

Note: Auckland Transport has a total of 25 SOI measures, 16 of which are also LTP measures. SOI measures have annual targets. Progress reporting is based on an assessment on whether or not the measures are on track to meet the annual target.

For this quarter, 9 measures are on track to meet or exceed their targets and 5 are lagging behind. 11 have not been measured to date.

Key performance indicators	Previous Quarter	FY 21 Quarter 2		Status	Commentary
		Actual Year to Date	Full Year Target		
Total annual public transport boardings	12 months to September 2020: 69,703,630	12 months to December 2020: 61,472,594	60,600,000	On track	Public transport boardings for the 12 months to December 2020 were 61.5 million, a reduction of 40.4 % over the prior year. Year-to-date actual boardings are tracking slightly above the year-to-date forecast to achieve with an expectation to achieve the full year target of 60.6 million, provided there is no further material disruptions. The SOI target would realise a forecast 60% annual recovery rate from ridership impacts due to COVID-19, signalling continued revenue and operational funding pressures to maintain PT service levels.
Total annual rail boardings	12 months to September 2020: 14,385,452	12 months to December 2020: 11,691,439	12,700,000	Not on track	Rail boardings for the 12 months to December 2020 were 11.7 million, a reduction of 46.6% over the prior year. Similar to total patronage, the 12-month average is expected to drop further as post - COVID-19 numbers make up a larger share of the 12 month average. The December result is below the target trajectory of 15.3 million, and therefore not on track to meet the target.
Boardings on the Rapid and Frequent Network (RFN)	12 months to September 2020: -36.2% (RFN Boardings: 32,272,957)	12 months to December 2020: -45.7% (RFN Boardings: 27,423,618)	Increase faster than total boardings	Not on track	RFN Boardings for the 12 months to December 2020 decreased at a faster rate (45.7%) than overall patronage (40.4%). Recovery on the RFN network has also been slower than overall recovery. As previously reported, RFN recovery was lagging due to increased working from home. This slow recovery is now exacerbated by disruptions on the rail network.
New cycleways added to regional cycle network	0.6 km	1.45 km	5 km	Not on track	During Q2, 850m of cycling infrastructure was added to the network (Victoria Street). Although this is behind the trajectory required to meet the target, significant delivery of projects is expected in the second half of the financial year. The kms of cycleways delivered is based on the current counting methodology, which will be reconsidered in the forthcoming SOI.

Key performance indicators	Previous Quarter	FY 21 Quarter 2		Status	Commentary
		Actual Year to Date	Full Year Target		
Number of cycle movements past selected count sites	12 months to September 2020: 3.710 million	12 months to December 2020: 3.660 million	3.922 million	Not on track	Annual cycle movements to December 2020 were 3.660 million. This is 2.8% lower than December 2019 results, partly due to the COVID-19 lockdowns. The year to date total for this financial year is 6.6% below the December target value.
Active and sustainable transport mode share at schools where the Travelwise programme is implemented	N/A	N/A	45%	Survey not yet conducted this Financial Year	Reported annually in June.
Active and sustainable transport mode share at organisations where the Travelwise Choices programme is implemented	69%	N/A	45%	Survey not yet conducted this Financial Year	Reported annually in June.
Average AM peak arterial productivity	12 months to September 2020: 32,396	12 months to December 2020: 32,223	25,000	On track to exceed	The average arterial road productivity for the 12 months to December 2020 was 32,223. This is 29% higher than the target, and 1% above the result for December 2019.
Proportion of the freight network operating at Level of Service C or better during the interpeak	12 months to September 2020: 93%	12 months to December 2020: 93%	85%	On track to exceed	The Average Freight Level of Service for the 12 months to December 2020 was 93%, exceeding the target value of 85%.
Percentage of public transport passengers satisfied with their public transport service	12 months to September 2020: 91%	12 months to December 2020: 91%	85-87%	On track to exceed	Passenger satisfaction is measured through quarterly face-to-face interviews. Although the 91% result is exceeding the target, it should be noted that recent interviews took place when there were no COVID-19 restrictions in place, and outside periods of KiwiRail track maintenance.

Key performance indicators	Previous Quarter	FY 21 Quarter 2		Status	Commentary
		Actual Year to Date	Full Year Target		
Public transport punctuality (weighted average across all modes)	98.2%	97.8%	95.0%	On track to exceed	Year to date punctuality of 97.8% is exceeding the target of 95%.
Percentage of local board members satisfied with Auckland Transport engagement: Reporting to Local Board	N/A	N/A	70%	Survey not yet conducted this Financial Year	Local board satisfaction results, sourced from the Auckland Council Elected Members Survey, are not available every year as the survey is only undertaken every 18 months. The next results are expected late 2020.
Percentage of local board members satisfied with Auckland Transport engagement: Consultation with Local Board	N/A	N/A	70%		
Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames	12 months to September 2020: 86.3%	12 months to December 2020: 88.0%	85%	On track to exceed	The performance of our road maintenance contractors in respect to their responsiveness to customer service requests is on track to meet the target, with a 12-month rolling average of 88.0%.
Number of high-risk intersections and sections of road addressed by the safety programme	N/A	7	4	Target exceeded	Seven projects addressing high-risk roads and intersections have been delivered, exceeding the target of four. This measure is reported biannually in December and June.
Change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number	12-month rolling total to end of June 2020: 467 (note: 3-month lag)	12-month rolling total to end of September 2020: 446	627	On track to exceed	The 12-month rolling total to end of September 2020 is 446, 30% lower than the June target trajectory of 645. For the 12 months to the end of September 2020, Local Road deaths have decreased by 40% (from 40 to 24) and Local Road serious injuries decreased by 16% (from 503 to 422).
Public transport farebox recovery	29.61%	26.32%	30-34%	Not on track	Low patronage numbers related to the impact of COVID-19 on public transport use continue to have an impact on the farebox recovery rate, with the December result of 26% falling outside of the target range.
Percentage of the sealed local road network that is resurfaced	1.0%	2.82%	4.6%	On track to exceed	In the first six months of the 2020/21 Financial Year 191.1 km of local roads were resurfaced or rehabilitated. This is 61% of the 2020/21 target of 312.5km and 2.8% of Auckland's local roads. The result exceeds the monthly delivery targets set out by the programme.

Key performance indicators	Previous Quarter	FY 21 Quarter 2		Status	Commentary
		Actual Year to Date	Full Year Target		
Percentage of road assets in acceptable condition (as defined by Auckland Transport's Asset Management Plans)	N/A	N/A	94%	Not yet reported this Financial Year	Reported annually in March.
Percentage of footpaths in acceptable condition (as defined by Auckland Transport's Asset Management Plans)	N/A	N/A	94%	Not yet reported this Financial Year	Reported annually in March.
Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban roads	N/A	N/A	80%	Not yet reported this Financial Year	Reported annually in March.
Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all rural roads	N/A	N/A	90%	Not yet reported this Financial Year	Reported annually in March.
Number of buses in the Auckland bus fleet classified as low emission	N/A	N/A	20	Not yet reported this Financial Year	Reported annually in June.
Reduction in CO2e (emissions) generated annually by Auckland Transport corporate operations (from 2017/18 baseline)	N/A	N/A	7%	Not yet reported this Financial Year	Reported annually in June.
Percentage of Auckland Transport streetlights that are energy efficient LED	N/A	N/A	66%	Not yet reported this Financial Year	Reported annually in June.

CCO review implementation

Context

The key recommendations from the review specific to AT were that the organisation should focus on:

- Improving collaboration with the council on transport strategy and bylaws; and
- Improving the way it consults and implements small projects.

The report of the independent panel has identified:

- 8 recommendations that specifically mention AT by name;
- 24 general recommendations that apply across the CCO group, including AT.

Q2 implementation progress

- Work with council and CCO colleagues has:
 - Determined a prioritisation framework for recommendations to ensure a consistent approach; and
 - Identified which recommendations AT will lead on behalf of the council and CCO group.
- A fortnightly meeting of the CCO CEs has been established for the specific purpose of discussing delivery on the recommendations. The CE group has agreed fortnightly reporting of the progress against all 64 recommendations as well as a programme of issues / topics for the group to consider.
- Several recommendation areas already have work programmes underway as part of broader strategic initiatives being undertaken by the organisation, such as consenting and small projects. Progress continues on all recommendations.
- AT was the first CCO to present on a recommendation workstream update to the CE's group on 12 November 2020, where the EGM Planning and Investment presented on progress against recommendation #4 (*AT and the council to jointly prepare the Regional Land Transport Plan, the draft of which the council endorses before going to the CCO's board for final approval*).
- Senior executives have been appointed from AT, Panuku, Watercare and Auckland Council to lead the specific programme of work at their respective organisations. The Governance Lead is accountable for AT. These representatives also meet on a fortnightly basis.
- The establishment of a programme manager function which will include governance oversight of the recommendations as part of its role has been confirmed as part of recent organisational changes at AT. Recruitment for this role will commence in January 2021.

Outlook

Next steps:

- Determine on-going reporting requirements.
- Commence (and ideally complete) recruitment of a programme manager to provide governance oversight of AT recommendations.
- AT staff will continue to work with other CCOs on the recommendations that address place making and improving local engagement.