

Quarter 3 Performance Report

For the period ending 31 March 2021

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

Auckland Transport Q3 summary

Highlights, issues & risks for the quarter

Highlights:

- Good progress on key strategic projects despite the impact of the COVID-19 pandemic (COVID-19) with the Downtown programme largely complete, Puhinui Station and Eastern Busway 1 (AMETI) completion targeted in Q1 2021/22 and Matakana Link Road expected to be complete prior to the opening of Waka Kotahi NZ Transport Agency's (Waka Kotahi) Puhoi to Warkworth project.
- 36th America's Cup (AC36) event management delivered safely and successfully.
- Completion of the Herne Bay safe cycling facilities as part of the Urban Cycle Programme.
- The new subsidised AT HOP card trial (initially launched with Genesis Energy in November) was launched with Yellow in March. The trial works with corporates to provide subsidised travel to employees and encourage mode shift to public transport.
- A new digital solution has been launched to improve the ease by which Secondary School students are able to get a concession on their AT HOP card and removes the need for students to reapply for the concession every year.

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 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.
- COVID-19 resulted in a 25% reduction in the asset renewals budget for 2020/21, as a result level of service targets for footpaths and road pavements in acceptable condition have been reduced to 90%.
- Auckland Transport has commenced a review of its safety strategy and its identification and controls of Catastrophic and Critical Risk

Financials (\$million)	YTD	YTD budget	Actual vs Budget
Capital delivery	502	573	↓ (71)
Operating revenue	776	762	↑ 14
Operating expenditure	986	1,065	↓ 79
Net operating surplus	(210)	(304)	↓ 93
WK capital co-investment	219	226	↓ (7)

Financial Commentary

- **Capital delivery:** \$71 million lower than budget. The YTD underspend reflects the late release of the emergency budget, timing differences on larger projects (EB1, Puhinui & North Western Interim Bus Improvements) and cost savings (Matakana Link Road, Murphys Road).
- **Operating revenue:** \$14 million higher than budget mainly due to higher other income, parking and enforcement income and Waka Kotahi income. Waka Kotahi are continuing to top up PT revenue shortfalls until 30 June.
- **Operating expenditure:** \$79 million lower than budget mainly due to lower PT contract, special events costs (AC36), professional services, COVID-19 related cleaning and safety equipment costs, maintenance and streetlight electricity expenditure.
- **Net operating deficit** is \$93 million favourable to budget. This favourable variance needs to be considered within the context of the over \$130 million additional emergency funding that AT will receive this financial year.

Key performance indicators (Refer to pg. 12 for complete list)	Previous Quarter	FY 21 Quarter 3		Status	Commentary
		Actual	Full Year Target		
Total annual public transport (PT) boardings	61,472,594	53,752,835	60,600,000	On track	PT boardings for the 12 months to December 2020 were 61.5 million, a reduction of 46.3 % over the prior year. The 12 month rolling total to March 2021 at 53.8 million is slightly higher than the March 2021 target trajectory of 52,759,233. We expect to meet the end of year target of 60.6 million boardings, assuming no further COVID-19 lockdowns occur.
Boardings on the Rapid and Frequent Network (RFN)	-45.7%	-52.5%	Increase faster than total boardings	Not on track	Rapid and Frequent Network (RFN) Boardings for the 12 months to March 2021 decreased at a faster rate (52.5%) than overall patronage (46.3%). Recovery on the RFN network has been slower than overall recovery. As previously reported, RFN recovery has been lagging due to increased working from home and disruptions on the rail network.
Number of cycle movements past selected count sites	3.660 million	3.481 million	3.922 million	Not on track	Annual cycle movements to March 2021 were 3.481 million. This is 7.7% lower than the March 2020 result and is mostly attributable to increased working from home. The year to date total for this financial year is 11.5% below the March target value.
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 months to September 2020: 449	12 months to December 2020: 454	627	Target met	The 12-month rolling total to end of December 2020 is 454, 28% lower than the December 2020 target trajectory of 645. For the 12 months to the end of December 2020, Local Road deaths have decreased by 3% (from 34 to 33) and Local Road serious injuries decreased by 16% (from 499 to 421).

Strategic focus area – Customer Experience

Key commentary

Highlights

- Collaboration with Auckland Council Customer Services Group on 1: Providing AT HOP sales and service through Auckland Council’s Warkworth Service Centre - resulting in extended opening hours to the community at a lower cost to serve than previously contracted retailers. 2: Parking & Rooding Customer Forum established creating a stronger connection between AC contact centre, voice of customer, and AT CX improvement opportunities. 3: Complaints handling and reporting alignment across CCO’s with AT’s ‘stock-take’ of existing practices complete and a project team formed to scope and deliver improvement opportunities.
- Navigating the PT network has been made easier for customers through the addition of colour coding on Journey Planner to match physical world wayfinding and printed material.
- Building trust in our digital planning tools and confidence for our customers when using PT through the addition of real-time updates to Journey Planner results for any unplanned service outages.

Risks

- Auckland Transports out-of-home advertising revenue continues to recover from the impact of COVID-19. Revenue for the March quarter was \$1.2 million but remains 26% lower relative to 2020.

Strategic

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 57,827 calls, up 5.4% on the previous quarter, with 79% of those calls answered within 20 seconds against a target of 80%. 77% of customers rated their interaction with our AT team as either 4 or 5 out of 5. • Average resolution time frames for formal complaints was 14 working days, LGOIMA cases 10 working days, sensitive cases 6 working days, and Councillor cases 13 working days. • To provide greater transparency and responsiveness to elected representatives, developed enhanced reporting at an individual member level to track cases and resolution time. • Community POP Ups were relaunched in North West Region Schools: Rutherford College (2 Weekly); Waitakere College (Monthly); Liston College (Monthly); Orewa High (Monthly); Mahurangi High Warkworth (Monthly). • Customer services teams effected an efficient transition between COVID-19 alert levels, ensuring timely customer communications and changes to the operating model based on alert level. • A process improvement has enabled the AT HOP Retail Team to update retailer location information into the customer facing web maps in near real time. Previously the process would take anywhere from five days to two months for a retailer to be updated.
Mode Shift	Delayed	Deliver sustained mode shift from single occupancy cars to PT, active modes and flexi working to reduce	<ul style="list-style-type: none"> • The new subsidised AT HOP card trial (initially launched with Genesis Energy in November) was launched with Yellow in March. Yellow is offering staff a 50% subsidy in month one and a 25% subsidy thereafter. In March, 200 Genesis staff registered (approx. 63% of their CBD staff) with 3,373 subsidised trips (bus 2,426, train 694, ferry 253), averaging 17 trips per staff member. • Further enhancements made to support customers making a transfer, including the ability to zoom in and see a detailed walking route (where necessary) between stops and displaying clear waiting times between journey ‘legs’. Initially the transfer experience improvements were only on AT Mobile and these have now been added to the website Journey Planner. • Released a significant AT Mobile update to improve customer confidence when journey planning. We are now able to show service alerts in journey planning results, by integrating Train Line Status updates and other route-based service alerts, in real time.
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 new digital solution has been launched to improve the ease by which Secondary School students are able to get a concession on their AT HOP card. The new process uses APIs from the Ministry of Education to automatically determine if a student qualifies for the concession. This removes the need for students to reapply for the concession every year. • We have made it easier for customers to find their way around by adding colour coding into AT Mobile Journey Planner route views. These colours align with physical wayfinding and printed material enabling customers to more easily connect the physical world to the virtual/digital map on their phone. This has now been extending into the Journey Planner results page to simplify decision-making about which modes are involved in different options. The colour coding will be rolled out on the web Journey Planner in April. • In December we added prompts for iPhone users of the AT Mobile to rate the app, which lifted the app store rating from 2.4 to 4.4 out of 5. We recently did the same for customers on Android devices which raised the score from 3.5 to 4.2. The iOS score has increased slightly to 4.5. • AT’s website has become a Women’s Refuge ‘Shielded Site’, which aims to make it safer to ask for help by clicking on a simple icon at the foot of a webpage. Victims of abuse can click this icon without fear of it showing up in their browser’s history.
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 March, 38 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. Additionally, the Te Ara Haepapa programme delivered 31 events and educational workshops focused on Kaihautū (drivers licensing), Whītiki (restraints), Waipiro me ngā Tarukino (alcohol and drugs), Pahikara (cycling) and Ara Haerenga (active modes in kura). Coinciding with the new school year, 634 school events/activities were conducted, from which 831 primary school students received Grade 1 or 2 cycle skills training. • Progressed recommendations raised in the CCO review including recommendation #6 – review how we design, consult on, fund and implement minor capital works (i.e. ‘small projects’). Further detail will be provided in the CCO review presentation to Council.

Strategic focus area – Road Safety

Key commentary

Highlights

- In March 2021, a workshop was held with the Planning Committee to outline AT's plan for the second tranche of planned speed limit changes in Auckland. The scope and scale of the programme was supported and there was positive support for road safety interventions in general.
- Following over 18 months of co-design with community and business representatives and elected members, the revised St Heliers Bay Village Road safety improvement scheme was re-consulted and the preferred scheme is now progressing, with delivery expected before Christmas.
- Work has commenced to revisit the Road Safety Business Improvement Review. The report, due in May, will articulate the progress that has been made since 2018 and areas of focus for the future.

Risks

- AT has been in dialogue with NZ Police concerning the levels of road policing enforcement on Tamaki Makaurau roads – with a view to driving a general deterrence outcome.
- The time taken to undertake consultations and community engagement of road safety engineering projects can vary, often impacting delivery timelines as we work through issues. We appreciate the support received from elected members and look forward to working proactively with elected members to secure ongoing support for these projects

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 programmes	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 	<ul style="list-style-type: none"> • 2 high risk intersections are constructed 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 • 3 crossing facility improvements are completed and 9 are on track for completion by June 2021 • Glen Eden Town Centre pedestrian safety improvement work (Safe System Demonstration Project) commenced construction 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 Fanshaw 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 for 26 rural roads, part of tranche one, has been completed and speed limit changes planned for May 2021 (subject to AT Board approval). • Tranche two, which will span 2021/2022 and 2022/23 financial years was approved for investigation by the AT Board in December 2020. Investigation work has commenced with the first round of public consultation planned for August/September 2021 (subject to AT Board approval). • St Heliers town centre consultation on physical speed calming measures has been completed, with construction work planned to commence mid-2021. Safer speed limits at St Heliers, Mission Bay and West Lynn town centres come into effect on 30 June 2021 • Site monitoring data for roads where speed limits changed in June 2020 has commenced along with an update of the 2019 survey on public perception of speed management. Following evaluation of the data, results expected to be published following the one-year anniversary of the changes – in accordance with plan.
Red Light Camera programme	Exceeded	Seven locations for new red light cameras for delivery in 2020/21 have been approved by Waka Kotahi.	All 7 sites have been installed, have been handed over to NZ Police and are all operational.
Road safety behaviour change	At risk	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: 26 initiatives consisting of 11 community-based interventions, 11 checkpoints and 4 campaigns.
School Safety	At risk	<ul style="list-style-type: none"> • Continue rolling out the Active Travelwise schools programme to increase road safety awareness, active travel and PT 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"> • 228 Travelwise Activities; 215 cycle activities • 14 scooter training sessions • 124 Walking School Bus (WSB) events. There are 293 active walking school buses across the region with 14 new buses in this quarter.

Strategic focus area – Public Transport (PT)

Key commentary

Public transport results

- Patronage growth has been severely impacted by COVID-19.
 - Bus services – patronage has dropped -43.8% (12 months to March 2021).
 - Train services – patronage has dropped -56.8% (12 months to March 2021).
 - Ferry services – patronage has dropped -39.5% (12 months to March 2021).
 - Rapid and Frequent services – patronage has dropped -52.5% (12 months to March 2021).

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).
- 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 PT and walking and cycling play an important role, by improving PT services and travel options to increase patronage and mode share.

Key programmes	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 – in construction • Puhinui Road / Lambie Drive bus lanes – in construction • Te Atatu Road South – detailed design ongoing for transit lane • Halsey Street CBD – northbound bus lane extension - delivered • Wellesley Street CBD – detailed design for new bus lanes complete. Construction April - June 2021
Double decker (DD) mitigation works – Phase 2	Partially delayed	Mitigating works on key corridors for double decker implementation increasing PT 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 Case 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	On track	Infrastructure enablement and operator implementation.	<ul style="list-style-type: none"> • New bus network is operational. • Delivery of new bus stops in Donald Bruce Road – in delivery phase.
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 PT Plan.	<ul style="list-style-type: none"> • Service changes were 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. 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; Project charter and teams have been established.

Strategic focus area – Active Modes

Key commentary

Highlights

- Completion of Herne Bay safe cycling facilities as part of the Urban Cycle Programme.
- Innovating Streets is made up of 21 projects at 43 sites across Auckland, delivered by five agencies. Between January and March, we have had safe street improvements outside 18 schools come through our gateway to review and approve the designs put forward by the project teams for innovating streets, all conditionally approved. We have a further ten coming through before the end of the month. The Maungakiekie-Tamaki project for Arthur Grey in Onehunga began installation on 10 March and was finalised on 24 March. All projects have undertaken significant amounts of communication and engagement activity and co-design with our local communities to help create a better understanding of what the neighbourhoods want. We have also established many new processes during this time to support the programme.
- Completion of procurement of the Single Stage Business Cases for Mangere East and Manukau areas in the 10 year cycling programme.
- Held the third workshop of the Walking Programme Business Case.
- The first of the Innovating Streets for People programme was installed at Onehunga where tactical urbanism is used to create low traffic neighbourhoods.

Risks

- Cycling movements past key count sites during January to March 2021 totalled 937,078 a decrease of 16.5% compared with the same time last year and 3.5 million cycle movements were recorded for the year (April 2020 to March 2021), a decrease of 7.7% on the previous 12 months. The cycle movements SOI target is unlikely to be met.
- Public sentiment is mixed on tactical urbanism and each site installed under the Innovating Streets programme is being closely monitored.

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	Status	Description	Outlook
New cycleways	On track	SOI target to complete 5km of new cycleways in the 2020/21 financial year. The kilometres of cycleways delivered is based on the current counting methodology, which will be revised in the forthcoming SOI.	<ul style="list-style-type: none"> • Herne Bay safe cycling facilities were completed during the quarter. • 5.25km of cycling projects completed this year, comprising Victoria Street (0.85km), Murphys Road (0.6km), Herne Bay (3.8km) • Karangahape Cycleway (1.1km), Northcote Bridge Cycleway (0.3km) and Tamaki Drive Cycleway (1.8km) separable portion 1 to be completed in the next quarter.
Walking	On track	Deliver new and improved footpaths (subject to funding) and includes completion of footpaths at one location within the Auckland region.	The Footpaths programme plans to complete two new and improved footpaths on Marmion Street, CBD and Selfs Road, Papatoetoe and proposes to commence a third before the end of the financial year.
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"> • The Aotearoa Bike Challenge took place in February. There were 9,156 individual registrations (14% increase on last year) with 6,469 participating, 2,179 new riders registered (12% increase) with 1,115 participating, 823 organisations registered (15% increase) with 680 participating, covering a distance of 1,185,641 km by bike over 68,614 trips. • Delivered 87 community events, reaching 3,031 people, 15 Adult Bike Skills courses delivered with 195 participants and 330 people participated in our Kids Learn 2 Rides sessions. • Delivered in schools; 831 students trained through the cycle training programme. • Supported EcoMatters to run three bike hubs. There were 2,381 visitors, 194 bikes were distributed, and 884 bikes repaired to be safe for riding. • Delivered six cycling events for businesses. • The Summer Cycling campaign has been running to encourage point to point trips through mixed media and the Daylight Savings campaign was launched to remind riders to bike bright with bike lights.

Strategic focus area – Key Projects & Strategic Programmes

Key commentary

Highlights

- The Downtown Programme is making good progress with four of the projects (Quay Street Strengthening Project, Lower Albert Bus Interchange Project, Quay Street East Enabling Project and Galway Street Enhancement Project) complete. Dawn blessings and formal opening ceremony arrangements for the remaining projects (Te Wānanga Project, Ferry Basin Redevelopment Project, Quay Street Enhancement Project) are being finalised for June and July 2021.
- The EB1 project is progressing well, with the final bridge deck and unhung services work now underway. Bridge deck pours and embankment works are going to plan to enable traffic running and lane switches in June. Zone 3 and Ti Rakau Drive intersection works will be complete at the end of April. The major traffic management campaign presented to enable the Watercare cut overs around the bridge commence mid-April, and subject to successful completion of the cut overs, bus trials will commence on the final lane configurations at the end of August 2021.
- Good progress is being made on Matakana Link which remains on track to be completed prior to the opening of Puhoi to Warkworth.

Risks

- Given that the remaining Downtown Programme works are above ground and progressing well the risk profile has significantly reduced. To enable a strong finish, Health & Safety remains a key focus area for the project team.
- 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 the Contractor to minimise the impact and to clearly communicate the short-term congestion impact through robust customer and stakeholder communications. The Watercare cut overs are still a key risk and this is being managed by the project team with both Watercare, Beca (designer) and Fulton Hogan.
- Settlement criteria upon the EB1 Eastern Bridge abutment may take longer than expected and potentially delay the Watercare Services Cut Overs, subsequently pushing out Communications and associated stakeholder reputation risk.

Strategic context

Providing new transport infrastructure, on the rapid transport network (RTN) that forms the backbone of the PT 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 April 2021 despite delays in 2020 related to COVID-19. From April 2021 the programme will be largely completed. Planting will commence in May 2021 on the Te Wānanga and Quay Street sites.
Eastern Busway 1: Panmure to Pakuranga (AMETI)	On track	First section of busway, along the north side of Lagoon Drive and Pakuranga Road 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.	Construction programme progressing well, with critical major Watercare Services utilities to be cut over from the existing Panmure Bridge to the new Busway Bridge between Mid-April to Mid-July 2021. Both Bridge approach roads currently under construction, scheduled completion in June to allow the bridge to be used by traffic – assisting the traffic restrictions caused by the major services cut overs. Substantial road up-grades shall be completed by the end of April 2021 – this includes all street furniture, landscaping, traffic signals and line marking. Bus trials are still planned to commence at the end of August 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.	The interim Alliance phase is approximately 50% complete with selection of the technically preferred option for EB2,3 and 4 completed in March 2021. Preparations are underway for public consultation during late Q4 and Q1 2021/22 following further value engineering and a concept level estimate update. Stakeholder engagement is continuing via targeted meetings and regular updates to elected members and Local Boards. Further design and estimation will occur once consultation feedback has been incorporated. The delivery phase of the Alliance remains on track to commence at the end of 2021 following final agreement of the delivery stage cost and approval of a business case update.
Matakana Link Rd	On track	New road infrastructure to support the Waka Kotahi Puhoi to Warkworth SH1 redevelopment.	Earthworks are well progressed; bridge construction and utility service installations are underway. Additional footpath works on the northern side of Matakana Link Road have now been added into the scope. Project completion is now forecasted for January 2022, which is well before the forecast opening of Waka Kotahi's Puhoi to Warkworth motorway extension works.
Lincoln Road	Delayed	To future proof Lincoln Road, 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" application this year. AT will resume the detailed design and land purchase after confirming the new designation, contingent on Regional Land Transport Plan (RLTP) budget approval. This will be followed by the construction in a staged approach, starting from the Motorway end to progressing towards Te Pai intersection.
Medallion Link Drive	On track	Construction of road section to link the Oteha Valley/Medallion intersection to Fairview Avenue.	Construction is progressing well. Lucas Creek bridge is near completion with only the bridge barriers and surfacing outstanding. Reconstruction of Fairview Avenue carriageway is completed. Box culverts are near completion. Traffic islands on Fairview Road are also near completion. Works will be moving onto Oteha Valley Road in late April. Project completion is forecasted for the end of February 2022.

Strategic focus area – Asset Management

Key commentary

Highlights

- 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.
- The 2021 review of AT asset management functions shows 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 is nearing completion on the development of an Unsealed Road Improvement Framework, with Local Board input, considering a wider range of improvement works such as road widening, safety improvements, pavement strengthening, drainage, surfacing improvements and seal extensions.
- Despite COVID-19, AT has continued timely delivery of its asset management functions.

Risks

- COVID-19 resulted in a 25% reduction in the asset renewals budget for 2020/21, 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 slip sites across the road network.
- 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 context

Managing the \$21 billion portfolio of transport assets (roads, footpaths, cycleways, streetlights, traffic systems, carparks and PT 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 PT assets.	2020/21 asset renewals have all been dispatched and contractors are underway delivering the programme. Three-year renewal forward works programmes have been prepared for all asset classes; roading, transport structures and PT assets.
Asset Condition Inspections	On track	Condition inspections of roads, structures and PT assets.	Programmed condition inspections and rating of assets is currently on track. A review of the existing asset management professional services contracts is currently underway with re-tendering in early 2022. A draft procurement plan has been prepared and risk workshops held for road pavement and footpath and cycleway asset data collection and renewal forward works programme development.
Unsealed Road Improvement Framework	On track	Strategy and Programme development of our unsealed roading network.	The draft Unsealed Road Improvements Framework is complete and consultation workshops have been completed with Local Boards. 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 asset class management plans for key assets are complete. The draft AMP is used to inform the RLTP and ATAP asset maintenance and renewal asset investment programmes. 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 PT assets to inform future budgets.	Consequential (additional future) opex requirements of the roading and PT Metro networks have been estimated using the best available information and incorporated in future funding needs. Benchmarking of the opex models has commenced and will inform the 2024 AMP development.
Enterprise Asset Management	On track	Implementation of a new Enterprise Asset Management system (EAM).	EAM Assets and Works Order Management went live on 9 December 2020 for AT's PT Facilities Management functions. Development work is underway for AT's Road Network functions, including Forward Works Programming, with a planned go-live of 1 July 2021 in alignment with the commencement of the new Road Maintenance Contracts.
Asset Design Standards	On track	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 third parties. The Design Review Panel has been established and will start to review AT designs to ensure compliance with the Transport Design Manual and project objectives.
Environment	On track	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. Collation of stormwater treatment device data is progressing, with over 4500 treatment devices loaded into RAMM to date. Additional data is being collated to support a fish passage/culvert target. AT is investigating opportunities to implement green infrastructure, with a green roof trial currently being designed for three bus shelters.

Other Statement of Intent Focus Outcomes

• **Mana whenua engagement**

AT contributes to mana whenua engagement through forums for operations and governance matters. Project Fora are held across various rohe on a fortnightly basis, focussing primarily on Resource Management matters.

- West Auckland Bridge Maintenance Consent
- Walking Programme Business Case
- Victoria Street Cycleway project
- Te Tupu Ngātahi Rāwiri Stream restoration
- Stormwater maintenance process
- Speed Management - Rural Marae Package
- Airport to Botany and 20Connect - Project update
- Puhinui Interchange Cultural Design - Artists update
- Māngere Cycling Improvements - project update
- Section 4: Ōrākei Rail Station to Tamaki Drive
- Section 2: St Johns to Ōrākei basin
- Proposed Footbridge at Slippery Creek Bridge, Drury
- Early and post engagement on RLPT and RFT
- Crown Infrastructure Partners - Argent Lane Extension Project
- Northcote cycle route
- North Western dual path
- New Lynn to Avondale shared use path – EOI
- Lincoln Road update
- Inga Road Bridge, Milford
- Howick Village Centre Plan - concept design
- Hibiscus Coast Station whare opening
- Future Connect Cycle Strategic Network
- Ferry Programme Business Case Intro and Overview
- Eastern Busway EB 1
- Downtown Programme
- Climate Change
- 2017 Auckland Cycling Programme Business Case
- Glen Innes to Tamaki Drive shared path - Te Ara Ki Uta Ki Tai

• **Road safety programmes – Māori drivers, passengers and pedestrians (Māori Business, Tourism & Employment, Realising Rangatahi potential)**

In this reporting period, the Māori Road Safety team held 18 workshops online and in person with 207 participants

• **Marae safety programme**

- Te Aroha Pa – the contract for construction was awarded in March to a Māori owned business through a competitive tender process. Construction is underway.
- Motairehe Marae – Resource consent for construction was approved and the contract was awarded in March.
- Hoani Waititi – Detailed design for the construction has begun.

• **Te reo Māori across the transport network (Reo Māori outcomes)**

Te reo Māori is being progressively implemented across the PT network and on signage relating to infrastructure projects. Bilingual signage for the Downtown Ferry terminal is confirmed and currently being installed. The recordings for bilingual announcements for the Downtown Ferry terminal are currently underway. Bilingual signage has been confirmed for Puhinui Station. The project to complete approximately 6,000 bilingual announcements across the regional bus network has begun (CityLink, InnerLink, OuterLink and the TamakiLink have already been completed). AT has provided te reo Māori translation support for CRL signage.

• **Te reo Māori internally**

The CCO Review recommendation 52: “job descriptions refer to the need to contribute to Māori outcomes” has been completed.

• **Supporting rangatahi into career opportunities**

AT appointed two Māori graduates for the 2021 Ngā Kaihoe Graduate Programme bringing the total to five. AT also employed a Māori intern from December 2020 through to February 2021.

Local Board engagement

AT staff, as part of business as usual activities have been involved in numerous meetings, workshops and planning sessions with Local Boards, as well as engagements with individual members.

A key focus for this reporting period has been engagement on the draft RLTP. Presentations were made to the Chairs Forum and individualised workshops held with Local Boards, led by members of AT’s Executive Team. Over 70 AT staff were involved in these workshops.

Site visits to key infrastructure projects were held for the Otara-Papatoetoe Local Board (Puhinui Station) and Rodney Local Board (Matakana Link Road). AT’s Chair was hosted for a day visit by the Aotea Great Barrier Local Board.

AT continues to work closely with a number of Local Boards on innovating streets projects (tactical urbanism trials), which have been funded through Waka Kotahi.

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. New renewals contracts have annual sinking targets on the levels of waste, water, and energy used for road renewals.

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 was delayed from late 2020 to February 2021; the bus was officially launched in late March 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, including funding, are unknown.

Corporate Emissions

A draft plan has been developed to meet the Board approved Operational Emission Target (which includes corporate emissions and emissions from AT's assets) of a 50% emissions reduction by 2030.

Impacts of Climate Change

Work is being completed to identify, assess, and prioritise the risks of climate change to AT's customers, staff, services, and assets.

Auckland Transport Q3 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)	(210)	(304)	93	(411)
Operating revenue	B	945	776	762	14	1,025
AC operating funding (CCO only)		299	283	283	-	389
Waka Kotahi operating funding		351	305	302	3	386
Fees & user charges		245	149	154	(5)	217
Other direct revenue		50	38	23	15	33
Operating expenditure		1,288	986	1065	79	1,436
Employee costs		136	104	103	(1)	138
Grants, contributions & sponsorship		-	-	-	-	-
Other direct expenditure	C	771	571	532	61	851
Depreciation		351	288	309	20	418
Interest expense		30	22	22	-	29
Capital revenue		1,134	648	844	(96)	1,032
AC capital grant (CCO only)		466	239	315	(75)	417
Waka Kotahi capital co-investment		396	219	226	(7)	305
Vested assets		271	146	171	(25)	275
Other Capital Grants	D	1	44	32	12	35



Financial Commentary

A: The year to date net deficit from operations is \$210 million, \$93 million favourable. A favourable variance was targeted to support un-forecasted COVID-19 lockdowns and the full year result is expected to be significantly favourable at year end. This favourable variance needs to be considered within the context of the over \$130 million additional emergency funding that AT will receive this financial year.

B: Operating revenue is higher than budget driven by:

- Higher than anticipated increase in infringement ticket issuances and usage of on/off street parking (\$9.0 million).
- Higher than expected rental, petrol tax, permit and mooring fee revenue, phased for recovery through the year (\$18.5 million).
- Waka Kotahi top-up of PT farebox revenue lost from COVID-19, extended until the end of the 2020/21 financial year. The PT top-up is offset by lower than expected admin subsidy on lower fundable capex and renewal projects.
- This is partly offset by lower than budgeted PT income (\$17.0 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 \$61 million due to lower than expected special events (e.g. AC36) costs, doubtful debt expense, COVID-19 related cleaning and safety equipment costs, unplanned maintenance and streetlight electricity costs.

D: \$43.4 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) Q3 Summary

Financial performance

\$(million)	FY 21 YTD			FY 21
	Actual	Budget	Variance	Budget
Total RFT-enabled capital expenditure	132	142	10	201
Project 1: Bus priority improvements	3	6	3	12
Project 2: City centre bus infrastructure	4	6	2	6
Project 3: Improving airport access	35	41	6	55
Project 4: Eastern Busway	12	9	(3)	15
Project 5: Park & Ride facilities	-	-	-	-
Project 6: Electric trains and stabling	0	0	0	0
Project 7: Downtown ferry terminal and redevelopment	35	25	(10)	25
Project 8: Road safety	25	28	3	50
Project 9: Active transport	(1)	3	4	5
Project 10: Penlink	0	0	0	0
Project 11: Mill Road corridor	0	0	0	0
Project 12: Road corridor improvements	14	12	(3)	18
Project 13: Network capacity and performance improvement	3	10	7	14
Project 14: Growth-related transport infrastructure	1	1	0	2
Total RFT-enabled operating expenditure	0.95	2.07	1.13	2.49
Project 8: Road safety	0.95	2.07	1.13	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 \$132 million, 66% of the full year budget of \$201 million.

Project 1 - The bus priority strategic programme is progressing through the procurement and consultation phases. The double decker network mitigation (Remuera Road) is completed.

Project 2 - Lower Albert Street project construction works have reached practical completion and will soon be operational for bus services.

Project 3 - Puhinui Station Interchange: This project is making good progress. The Eastern Block of Line on the Southern Line enabled some key works to progress within the rail corridor.

Project 4 - Eastern Busway: The project team is expecting to seek approval to start consultation on the preferred option for the next phase.

Project 7 - Downtown Ferry Basin Piers 3 & 4 project: Berths 3 and 4 are now operational for vessel layovers. Full operational use is targeted for mid-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: the superstructures of the two bridges have been completed. Karangahape Road cycleway - Construction is progressing well and practical completion is expected before mid-year. Victoria Street cycleway has reached practical completion but some minor remedial works relating to safety are now being completed.

Project 10 & 11 – Penlink and Mill Road corridor: These projects are 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 - Warkworth Matakana Link project: Earthworks are progressing on programme and bridge piling work has commenced. Stormwater infrastructure and utility services are being installed.

Auckland Transport Q3 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, 13 measures are on track to meet or exceed their targets and 4 are lagging behind. 8 have not been measured to date.

Key performance indicators	Previous Quarter	FY 21 Quarter 3		Status	Commentary
		Actual Year to Date	Full Year Target		
Total annual public transport boardings	12 months to December 2020: 61,472,594	12 months to March 2021: 53,752,835	60,600,000	On track to meet the target	<p>PT boardings for the 12 months to March 2021 were 53.8 million, a reduction of 46.3 % over the prior year.</p> <p>The 12 month rolling total is slightly higher than the March 2021 target trajectory of 52,759,233. We expect to meet the end of year target of 60.6 million boardings, assuming no further COVID-19 lockdowns occur.</p>
Total annual rail boardings	12 months to December 2020: 11,691,439	12 months to March 2021: 9,212,778	12,700,000	Not on track	<p>Rail boardings for the 12 months to March 2021 were 9.2 million, a reduction of 56.8% over the prior year. The March result is below the target trajectory of 11.2 million, and therefore not on track to meet the target.</p> <p>Rail boardings have not recovered from COVID-19 restrictions as rapidly as overall PT boardings, this is likely as a result of ongoing disruption associated with KiwiRail track maintenance.</p>
Boardings on the Rapid and Frequent Network (RFN)	12 months to December 2020: -45.7% (RFN Boardings: 27,423,618)	12 months to March 2021: -52.5% (RFN Boardings: 23,111,369)	Increase faster than total boardings	Not on track	<p>Rapid and Frequent Network (RFN) Boardings for the 12 months to March 2021 decreased at a faster rate (52.5%) than overall patronage (46.3%).</p> <p>Recovery on the RFN network has been slower than overall recovery. As previously reported, RFN recovery has been lagging due to increased working from home and disruptions on the rail network.</p>
New cycleways added to regional cycle network	1.45 km	5.25 km	5 km	Target exceeded	<p>This year to date, 5.25 km of cycling infrastructure was added to the network (Herne Bay to Westhaven). This exceeds the end of year target of 5.0km.</p> <p>The kms of cycleways delivered is based on the current counting methodology, which will be reconsidered in the forthcoming SOI.</p>

Key performance indicators	Previous Quarter	FY 21 Quarter 3		Status	Commentary
		Actual Year to Date	Full Year Target		
Number of cycle movements past selected count sites	12 months to December 2020: 3.660 million	12 months to March 2021: 3.481 million	3.922 million	Not on track	Annual cycle movements to March 2021 were 3.481 million. This is 7.7% lower than March 2020 result, mostly attributable to increased working from home. The year to date total for this financial year is 11.5% below the March 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	N/A	N/A	45%	Survey not yet conducted this Financial Year	Reported annually in June.
Average AM peak arterial productivity	12 months to December 2020: 32,223	12 months to March 2021: 32,009	25,000	On track to exceed	The average arterial road productivity for the 12 months to March 2021 was 32,009. This is 28% higher than the target, but 5% below the result for March 2020, mainly due to lower travel demand and PT share.
Proportion of the freight network operating at Level of Service C or better during the interpeak	12 months to December 2020: 93%	12 months to March 2021: 93%	85%	On track to exceed	The Average Freight Level of Service for the 12 months to March 2021 was 93%, exceeding the target value of 85%.
Percentage of public transport passengers satisfied with their public transport service	12 months to December 2020: 91%	12 months to March 2021: N/A	85-87%	N/A	The results for this quarter will be reported at a later date, as surveying was postponed as a result of the move to COVID-19 Alert Level 3 in the beginning of March.

Key performance indicators	Previous Quarter	FY 21 Quarter 3		Status	Commentary
		Actual Year to Date	Full Year Target		
Public transport punctuality (weighted average across all modes)	97.8%	97.5%	95.0%	On track to meet	Year to date punctuality of 97.5% is on track to meet 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. The Elected Members Survey is currently under review as part of the CCO review.
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 December 2020: 88.0%	12 months to March 2021: 90%	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 exceed the target, with a 12-month rolling average of 90.0%.
Number of high-risk intersections and sections of road addressed by the safety programme	7	N/A	4	Target exceeded	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 months to September 2020: 449	12 months to December 2020: 454	627	Target met	The 12-month rolling total to end of December 2020 is 454, 28% lower than the December 2020 target trajectory of 645. For the 12 months to the end of December 2020, local road deaths have decreased by 3% (from 34 to 33) and local road serious injuries decreased by 16% (from 499 to 421).
Public transport farebox recovery	26.32%	23.87%	30-34%	Not on track	Low patronage numbers related to the impact of COVID-19 on PT use continue to have an impact on the farebox recovery rate, with the March 2021 result of 23.87 % falling outside of the target range.
Percentage of the sealed local road network that is resurfaced	2.82%	4.4%	4.6%	On track to meet	In the first nine months of the 2020/21 Financial Year 299.8 km of local roads were resurfaced or rehabilitated. This is 96% of the 2020/21 target of 312.5km and 4.4% of Auckland's local roads.

Key performance indicators	Previous Quarter	FY 21 Quarter 3		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	94.3%	94%	Target met	The percentage of road assets in acceptable condition is 94.3%, which is 0.9 percentage points lower than the previous year, and 0.3% above the target.
Percentage of footpaths in acceptable condition (as defined by Auckland Transport's Asset Management Plans)	N/A	97.4%	94%	Target exceeded	The percentage of footpaths in acceptable condition is 97.4%, which is 0.2 percentage points lower than the previous year, and 3.4% above the target.
Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban roads	N/A	86.0%	80%	Target exceeded	The percentage urban roads meeting road maintenance standards is 86%, which is 1 percentage point lower than the previous year, and 7.5% above the target.
Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all rural roads	N/A	90.0%	90%	Target met	The percentage rural roads meeting road maintenance standards is 90%, which is 4 percentage points lower than the previous year, and equal to the target.
Number of buses in the Auckland bus fleet classified as low emission	9	N/A	20	Not yet reported this Financial Year	Reported annually in December and 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 Auckland 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.

Q3 implementation progress

- Work with Auckland 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 Auckland Council and CCO group.
- A fortnightly meeting of the CCO CEs has been established for the specific purpose of discussing delivery on the recommendations.
- Senior executives have been appointed from AT, Panuku, Watercare and Auckland Council to lead the specific programme of work at their respective organisations.
- 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. Good progress has been made across the majority of recommendations in terms of scoping up work required and progressing initial workstreams. Of note:
 - Recommendation 6 (small projects) has had a two week sprint using AT's Customer Central team with representation from Auckland Council's elected member relationship group and Panuku. The sprint team presented a series of recommendations including the design of a new collaborative way of working.
 - Recommendation 5 (bylaws) is progressing slower than hoped due to resource constraints within the Planning and Investment team (currently deployed on RLTP development).
 - Recommendation 17 (consenting) has made good progress through the 'better consenting' journey Auckland Council led work programme. Action items have been developed which are now subject to approval by the AT and Watercare Executive Leadership Teams and subsequent implementation.
- 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 has commenced.

Outlook

Next steps:

- Progress approval of action items from recommendation 17 (consenting).
- Progress work on recommendation 5 (bylaws) once work on RLTP development is completed.
- Continue recruitment of a programme manager to provide governance oversight of AT recommendations.
- Explore simplified funding model with Waka Kotahi (recommendation 7).
- Group Procurement Policy (recommendation 64) will be taken to AT Board in May in conjunction with AT Procurement Policy.