



AGENDA ITEM 17   BOARD NOTING PAPER	
<b>To:</b>	The Board
<b>From:</b>	Dean Kimpton, Chief Executive
<b>Reviewed:</b>	Andrew Downie, Head of Governance Dean Kimpton, Chief Executive
<b>Date:</b>	25 February 2025
<b>Title:</b>	Chief Executive’s Open Board Business Report

### Aronga / Purpose

1. To summarise Auckland Transport’s (AT’s) activities which contribute to the delivery of the Statement of Intent (SOI).

### Te horopaki / Background

2. This report provides an update on progress with delivering our SOI deliverables and performance measures. We also report on the impact of our decisions on those who use and experience our various networks.

### Me mōhio koe / What you need to know

#### Operational highlights and challenges (previous month or year to date)

3. **SOI Performance:** Attachment 1 shows the January 2024 SOI results. There are currently six measures below forecast: Customer perceptions (AT listens and responds), safety (deaths and serious injuries), Public Transport (PT) patronage, PT utilisation, farebox recovery ratio, and Māori procurement.
4. Two measures have had notably positive results. **Local board satisfaction survey** achieved 71% - a record result for AT, and up from the previous survey result of 56% in late FY24. **Road surface rehabilitation** has achieved a total of

285 km (4.3% of the network – year-end target of 6%). Year to Date (YTD) December 2024 result was the most we had ever achieved by the end of Q2.

5. AT listens and responds result of 27% for Q2 was 4 percentage points below the Q1 result (31%) and brings our YTD average to 29% (target of 33%). This decline was driven by a fall among PT users from 36% to 31%. Results for motorists / non-PT users improved slightly from 17% to 18% but remains low. We are looking to improve this by accelerating work with our partners on initiatives to improve safety, and perceptions of safety, on the PT network; promoting recent improvements in reliability and frequency on the PT network, especially on the Frequent Transit Network (FTN); and providing confidence to Aucklanders that rail disruption will be minimised and well communicated. For non-PT users, we continue to deliver and communicate the improvements for customers that address their key concerns and frustrations, including continued optimisation programmes, Temporary Traffic Management (TTM) and the road cone cleanup, completion of summer road renovations, and safety improvements.
6. PT patronage is another area of focus. With the most significant rail shutdown we’ve had, we’re focusing on performance of services and managing ongoing disruptions. We’ll be keeping a close eye on results as schools resume and through “March management” – ensuring our customers know that the network is operating again at its peak.
7. **February and March network management:** every year AT Public Transport welcomes the highest patronage between mid-February and mid-April, as Aucklanders return to work and study.
8. Planning for February/March was underway in 2024, with daily stand-ups commencing from 3 February 2025. Service capacity and performance are reviewed daily, in addition to customer feedback and insights, and action is taken as necessary. This is a mix of increasing vehicle size or adding an additional trip where operator resource (driver and fleet) permits.
9. From early February we have added additional services to a number of key routes across the network, including school bus services. Capacity management of school buses is reviewed daily and typically settles down in late February.





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10. **Annual fare review:** PT fare zones were simplified on 2 February 2025, reducing the number of zones from 14 to nine. Customers travelling on some of the longest trips will benefit by having the maximum fare limited to four zones. Alongside the fare zone simplification, the annual fare review resulted in an increase in many fares, ranging between \$0.15 and \$0.25 for each bus and train journey, or \$0.20 to \$1.40 for ferry journeys. This is a weighted average increase of 5.2%.
11. Safety (deaths and serious injuries) remains an area of concern. In calendar year 2024, Auckland achieved its lowest recorded road fatalities, with 35 deaths reported in the Crash Analysis System. This marks a 20% reduction compared to the previous year and the fourth consecutive year of decline (2021: 58, 2022: 53, 2023: 44, 2024: 35).
12. However, serious injuries decreased by only 4%, indicating a need for continued efforts in road safety. Positive results in 2024 reflect the effectiveness of our evidence-based actions and work with our road safety partners. Despite the positive results in 2024, our performance against our SOI measure is rated as not-meeting target, as much of the positive results in 2024 were attributable to Q3 and Q4 of FY24.
13. **Contactless payments:** since implementation on 17 November 2024, our customers have used contactless payments more than a million times. The latest result (as of 9 February) was 1.44m.
14. **Summer Road Reno:** six major arterial road rehabilitation projects have been completed: Symonds Street between Grafton Bridge and University; Great South Road – Hunters Corner; Coatesville Riverhead Highway; Hunua Road; and ongoing works at Birkenhead Avenue.
15. **Flood recovery progress:** 80% of 800 roading slips across the region repaired under budget and almost 12 months ahead of programme.
16. **Rail network improvements:** a significant amount of work was completed on the rail network during the summer wheels-free block of line. This included completion of the Homai Station access grade separation and level crossing removal, and successful completion of the Pukekohe Station upgrade and the Pukekohe to Papakura electrification projects in partnership with KiwiRail.
17. **Pukekohe Station:** officially opened on 1 February 2025, with rail services resumed since this date. This marks the full electrification of the Auckland rail network.
18. **Rail level crossing removal:** AT is continuing to develop an accelerated programme for Rail Level Crossing removal to make the most of the opportunity presented by the 2025/26 Block of Lines. Next steps are to seek support from both Auckland Council (council) and New Zealand Transport Agency Waka Kotahi (NZTA) to bring forward funding to enable an accelerated work programme.
19. **Great North Road:** construction on Great North Road corridor improvements has begun.
20. **Project award finalists:** three AT projects have been nominated for Institute of Public Works Engineering Australasia (IPWEA) excellence awards 2025:
  - a. Te Ara Ki Whangapouri Bridge project (best public works under \$2m category)
  - b. Devonport project (best public works, \$2m-\$5m category)
  - c. Oakly Creek Slip Remediation project (Excellence in Project Innovation, best public works over \$5m)
21. **Special events:** Luke Combs concerts took place on 17 and 18 January 2025, during the rail network shutdown. There was close collaboration with the Auckland Transport Operation Centre (ATOC) Planned Events team to manage the event. The Communications teams issued proactive travel information to manage safety and reputational risk, resulting in positive outcomes. The Events team scheduled supplementary special event and rail replacement buses, transporting over 12,000 passengers across the two nights. Although it took a maximum of 1 hour 20 minutes (above the usual goal of 60 minutes), traffic management enabled the 60,000 attendees to leave without significant traffic issues.



Entered by Board Secretary

22. **People and performance:** Attachment 2 outlines key people and performance outcomes.
23. Our voluntary turnover continues to fall from an actual of 11.7% in June 2024 to 10.2% in January 2025 (target of no more than 15%) and our headcount is being effectively managed within budget including the extra allocation of transport and parking officers.
24. Resourcing of a rail readiness group to support City Rail Link (CRL) operations has progressed well with the appointment of Mark Lambert to the role of Group Manager Rail Services and further resources to be confirmed.
25. The three most significant externally led change programmes our people are participating in to varying degrees are the CCO Transition Programme, Group Shared Services programme, and ATOC review. The potential people impacts are yet to be determined as legislation and programme frameworks remain under development.

### Strategic challenges or ongoing issues

26. **Improving network productivity - requirements for worksites on the Auckland road network:** to help ensure that key arterials and town centres are primarily for movement, on 12 February 2024, we issued a direction to the industry that proposed lane closures on arterial roads or in town centre areas during any peak periods will not be approved.
27. This policy applies to both new and existing corridor access request applications. Applicants with existing applications must reassess them by March. Exceptions will be considered.
28. To accompany this, we have also reminded industry that TTM equipment must be removed from the site when not in use or upon completion of work. No TTM equipment is allowed to be stored in the road reserve.
29. Signage is in place at all AT worksites and for all other sites for any work that exceeds seven days in duration so that customers understand the reasons work is needed, the post-disruption benefits, and know who is conducting the work

(given 30% of work on the network is conducted by AT). This applies to both attended and unattended worksites.

30. We are committed to improving network reliability and providing better customer information.
31. **Regional Public Transport Plan (RPTP):** AT must have an RPTP, as required by the Land Transport Management Act (LTMA) 2003, and review for consistency it after a new Regional Land Transport Plan (RLTP) is confirmed. Agencies can write an entirely new 10-year RPTP at any time but must do so at least every six years.
32. We have started the review of the RPTP 2023 – 2033 to align it with the latest RLTP. Since the RPTP is still very current, we anticipate only needing to publish a small variation in the form of an addendum, reflecting the new RLTP. However, we will engage with council on this position.
33. We expect to publish an addendum in July 2025 following engagement with partners and stakeholders, including council and local boards.
34. NZTA funding discussions may impact this timeline. Should funding changes have a significant impact on the PT system, more extensive engagement will be needed. Any detailed engagements will be scheduled for after the local government elections.
35. **Private Revenue Ratio (PRR):** PRR measures the proportion of PT costs covered by private sources. In late January, we provided the board with a memo outlining NZTA's proposed PRR policy and targets. Since then, we have provided NZTA with a memo outlining our initial PRR targets. These are consistent with council's Long-Term Plan and are as follows: 29.4% for FY25; 30.2% for FY26; and 30.5% for FY 2027. The targets advised to NZTA are lower than the NZTA's initial proposal of 30%/34%/42%, for FY25 to FY27 respectively.
36. Our advice highlighted that we are expecting significant ongoing improvements in PRR after FY27, but achieving even small short-term shifts in the PRR requires changes to policy settings around services or fare increases.



Entered by Board Secretary

37. We are engaging with councillors in a committee workshop proposed on 26 February to outline NZTA's PRR request. We will provide councillors with options to increase the proposed PRR targets by a more modest extent than initially proposed by NZTA and test their appetite for the policy shifts that would be needed to achieve this. Based on the outcomes of the workshop, we will seek formal decisions on PRR options at a council meeting in March 2025.

38. We have also advised NZTA that there are several changes that they could make that would help the PRR for example Public Transport Operating Model procurement requirements and the indexation methodology. NZTA have sought further engagement with us on the options we plan to put to council.

### Risks

39. The risk dashboard for January 2024 is presented in Attachment 3.

### Key approval papers

40. The key items requiring approval or noting by the board at this meeting are:
- 2025/26 Draft Budget.
  - Te Ara Hauāuru – North West Rapid Transit Investment Case and Preferred Option.
  - Level Crossing Programme - Takaanini & Glen Innes Group Detailed Business Case and Recommended Option.
  - Time of Use Charging - emerging policy direction and alignment to draft legislation.
  - Out of Home Media Services.
  - Quarterly Report (Q2) Report.
  - Direct Deed for Auckland One Rail Security Agreement.
  - Transport Safety Committee Performance Evaluation and Report to the board.
  - Finance & Assurance Committee Performance Evaluation and Report to the board.

### Ā muri ake nei / Next steps

41. The next Chief Executive's Open Board Business Report will be presented to the board at the 29 April 2025 meeting.

### Ngā whakapiringa / Attachments

Attachment #	Description
1	SOI Dashboard – January 2025
2	People and Performance Dashboard – January 2025
3	Risk Dashboard – January 2025

### Te pou whenua tuinga / Document ownership

Submitted by	Recommended by	Approved for submission
Andrew Downie <b>Head of Governance</b>	Andrew Downie <b>Head of Governance</b>	Dean Kimpton <b>Chief Executive</b>
		

## Statement of Intent (SOI) 2024/2025 Performance Targets

Reporting as at January 2025

6	11	6	0
Above target 2.5%	Target +/- 2.5%	Below target 2.5%	Not rated

Objective	ID	SOI Measure	FY Target	Latest Result	YTD Status	Performance Commentary
Making Every Interaction Count	1	Customer perceptions AT listens and responds to Aucklanders' needs	33%	29%	NOT MET	Q2 result, next result available end of Q3.
	2	Formal complaints Percentage of total AT case volume resulting in a formal complaint	<0.6%	0.31%	EXCEEDED	While case volume has continued to increase year-on-year, driven primarily by network patronage, proportionately our level of complaints has dropped. A lead indicator of improvement in case management quality AT-wide. Percentage of total AT case volume resulting in a formal complaint for January 2025 was 0.24%.
	3	Complaint resolution Percentage of formal complaints that are resolved within 20 working days	90%	94%	EXCEEDED	Our responsiveness to managing complaints, as measured by time to resolution, has also continued to improve year-on-year. Percentage of formal complaints that are resolved within 20 working days for January 2025 was 96%.
	4	Local Board satisfaction with engagement	47%	71%	EXCEEDED	Q2 result, next result available end of Q3
Improving Network Productivity	5	Average travel time across the arterial network	24 minutes	22 minutes	MET	In January 2025, the average people travel time was 20 minutes (for an average trip of 10 km) as expected. However, it was slightly higher than January 2024 and below the set target of 24 minutes due to increased network congestion levels compared to January 2024.
	6	Arterial productivity Average number of people moving per hour during the morning peak	28,000	29,349	MET	In January 2025, arterial road productivity during the AM peak was 25,362, which was 9% below the SOI target but 2% higher than January 2024. The lower productivity in January 2025 is attributable to the typical lower travel demand in January. Despite the increased travel speed during the New Year holidays, lower demand levels resulted in a decrease in productivity.
	7	Freight performance Percentage of the freight network moving without congestion in the interpeak	85%	87%	MET	In January 2025, 89% of the Freight Network operated at Levels of Service A-C during the interpeak period. This performance is consistent with the typical pattern observed in January, similar to January 2024, and 4% higher than the previous month.
	8	Bus Priority Kilometres of bus priority (including SVL and dynamic lanes) delivered.	5km	3.01km	MET	3.01km of the 5km SVL target has been delivered to date (Whangaparaoa Dynamic Lane Timing Change, Main Highway Dynamic Bus Lane, Triangle Road SVL, Westgate/Fred Taylor Dr SVL and Point Chevalier Rd T3 lane). Currently on track to complete 7.56km by the end of the financial year.
Taking Transport From Good to Great	9	PT Boardings Annual numbers of PT trips	94.7m	50.1m	NOT MET	January achieved 5.61M boardings, which is 0.6% below January 2024 (5.65M) and 4.1% below YTD target. Extended rail block of lines throughout January led to YoY patronage being lower for the first time since July 2022. EMV patronage stayed consistent at 11% of all journeys throughout January with the highest utilisation being from bus routes in and around the Auckland CBD.
	10	PT reliability Percentage of services that start according to schedule	Bus: 98%, Ferry: 98%, Rail: 85%	Bus: 95.9%, Ferry: 97.3%, Rail: 95.8%	MET	Slight dip (0.5%) in Ferry reliability month-to-month due to weather and increase in cruise ships berthing at Princes wharf resulting in cancellations and delays. There were very few train services operated during the period, however the major track infrastructure works completed during the Christmas/ January block of lines allowed for a significant number of speed restrictions to be removed from the network. This resulted in fewer delays for train services and an increase in punctuality performance. Train reliability performance was slightly down on the previous month as there were some signals and network control faults. All bus operators, bar 1, have seen a positive increase on reliability month on month.
	11	PT punctuality Percentage of services that start and end according to schedule	88%	90.5%	EXCEEDED	Performance continues to be above SOI target. Improved performance through January attributed to low traffic volumes across the network. Contractually bus operators are not managed on last stop. With new contracts beginning in 2025 there has been a new focus on last stop to get ahead of the coming changes.
	12	PT utilisation for frequent routes during peak	49%	44.2%	NOT MET	PT utilization reduction continued into January. With January recording 36.7% PT utilization in the AM peak inbound and PM peak outbound direction. Average YTD PT utilization performance continued to lag behind the target but is expected to pick up in subsequent months.
Value for Money and Growing External Revenues	13	Farebox Recovery Ratio The percentage of the total PT operating cost recovered through fares	34%	31.7%	NOT MET	Farebox Recovery Ratio was 28%, impacted by Rail disruption, lower Bus revenue and deferred media revenue for the period. Key initiatives to achieve target are the annual fare adjustment (Feb 25), increasing contactless payments, Fare Evasion and overall patronage recovery

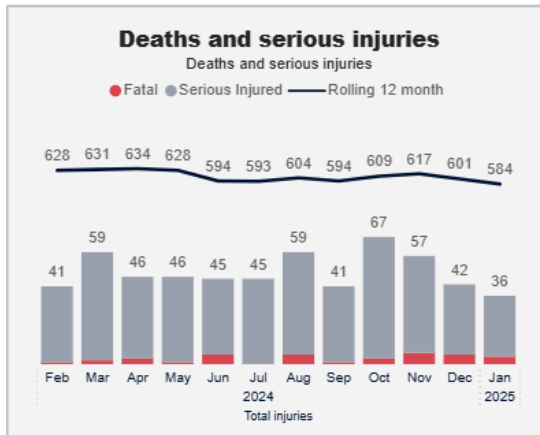
## Statement of Intent (SOI) 2024/2025 Performance Targets

Reporting as at January 2025

6	11	6	0
Above target 2.5%	Target +/- 2.5%	Below target 2.5%	Not rated

Objective	ID	SOI Measure	FY Target	Latest Result	YTD Status	Performance Commentary
Core Business and Other Activities	14	Safety Deaths and Serious Injuries on the road network in Tāmaki Makaurau Auckland	No more than 576	584	NOT MET	In the past 12 months (February 2024 – January 2025) 36 people were killed on Auckland roads, compared to 43 in the previous 12 months. This is consistent with what was seen across the country when comparing the same time period. While serious injuries have decreased slightly, from 585 to 548 they remain relatively static. Financial Year 2024/25 to date there have been 347 DSI on the AT network (1 July 24 to 31 Jan 25).
	15	Emission reduction Reduction in operational emissions including Public Transport activities (from 2021/22 baseline)	10% increase (from 2021/22)	10%	MET	Q2 result, next result available end of Q3.
	16	Cycle counts The number of people cycling past defined count sites	3.44m	1.94m	MET	Cycle counts in January are 304,988. This is up again (1.7%) on the same month last year and 19.1% above the target.
	17	Asset condition Proportion of key assets in moderate or better condition	85%	83.8%	MET	Q2 result, next result available end of Q3.
	18	Road maintenance Percentage of the sealed local road network that is resurfaced or rehabilitated	6.5%	4.3%	MET	At the end of January, we have resurfaced/rehabilitated 285.5 km of sealed road. This is 111% of the YTD forecast of 256.0 km. The YTD completed area is 2,400,877 m2 which is 4.3% of the sealed road network by area.
	19	Resource consent timeframes Adherence to the service level agreement to provide specialist input into the resource consents	80%	83%	EXCEEDED	Q2 result, next result available end of Q3.
	20	Percentage of capital budget invested	85%	91%	EXCEEDED	The year-to-date capital expenditure of \$666.3 million is tracking at 91% of the revised budget.  The main areas of underspend are in Renewals, Rail projects, Eastern Busway and Customer & Business Systems.  Flood response spend is ahead of budget and continues to deliver at pace with the majority of works expected to be completed in the current year.
	21	Percentage of capital programme delivery on time.	Agree methodology	Being reviewed	MET	Q2 result, next result available end of Q3.
22	Percentage of procurement spend with Māori-owned business	3%	2.84%	NOT MET	Māori procurement has been recently added as a workstream within the AT accelerator programme. We are planning a two phased approach to improve on our SOI target. The first phase is to look for further opportunities within the current supplier market attached to the Road Corridor Maintenance contracts. It is possible that there might have been some under-reporting on supplier diversity spend to date, which may contribute in the short-term to our current financial year Māori spend target. The second phase is to conduct an opportunities analysis of all sub-contractor and supplier spend within the 8 contracts across Auckland, and to work alongside and coach the RCM contractors to optimise the opportunity within each contract. Funding for this has been secured and a programme of support will commence shortly.  We are also hoping to work with Auckland One Rail to maximise opportunities for supplier diversity through the remainder of the financial year and beyond.	
23	Number of marae improved by AT's programmes.	1	1	MET	Q2 result, next result available end of Q3.	

These charts have been provided specifically for measures currently under target.

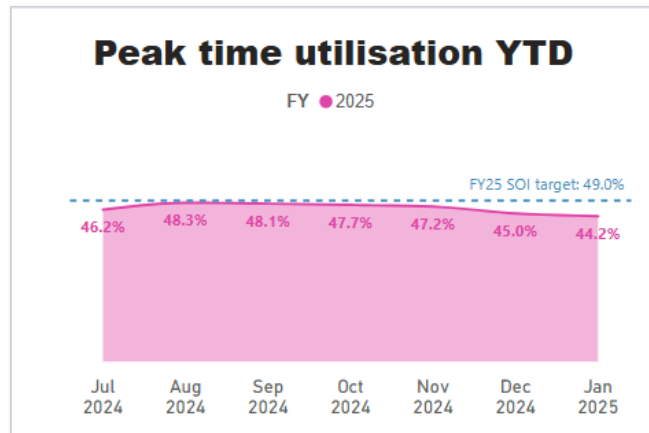


### Deaths and Serious Injuries (DSI) on the road network in Tāmaki Makaurau Auckland

**FY Target:** No more than 576

**Latest result:** 584 (12-m rolling)

In the past 12 months (February 2024 – January 2025) 36 people were killed on Auckland roads, compared to 43 in the previous 12 months. This is consistent with what was seen across the country when comparing the same time period. While serious injuries have decreased slightly, from 585 to 548 they remain relatively static. YTD FY25 there have been 347 DSI on the network (1 July 2024 to 31 Jan 2025), compared to a result of 357 at the same time last year.

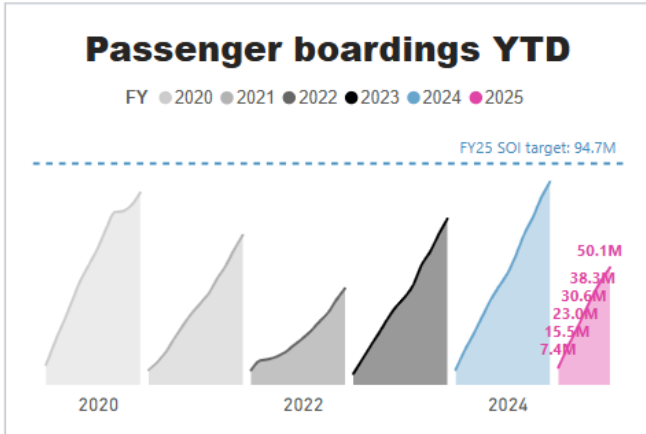


### PT utilisation for frequent routes during peak

**FY Target:** 49%

**Latest result:** 44.2% (YTD)

PT utilisation reduction continued into January. With January recording 36.7% PT utilisation in the AM peak inbound and PM peak outbound direction. Average YTD PT utilisation performance continued to lag behind the target but is expected to pick up in subsequent months.

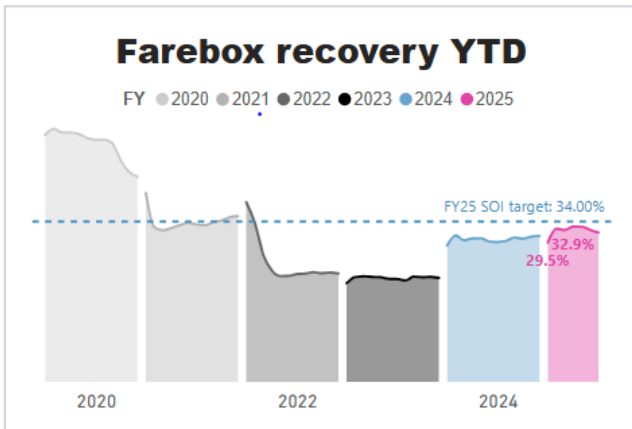


### Annual numbers of PT trips

**FY Target:** 94.7m

**Latest result:** 50.1m (YTD)

YTD patronage of 50.1m boardings is 4.1% below YTD target (52.2m). January 2025 achieved 5.61m boardings, which is 0.6% below January 2024 (5.65m). Extended rail block of lines throughout January led to Year-on-Year patronage being lower for the first time since July 2022. Contactless payments patronage stayed consistent at 11% of all journeys throughout January with the highest utilisation being from bus routes in and around the Auckland CBD.



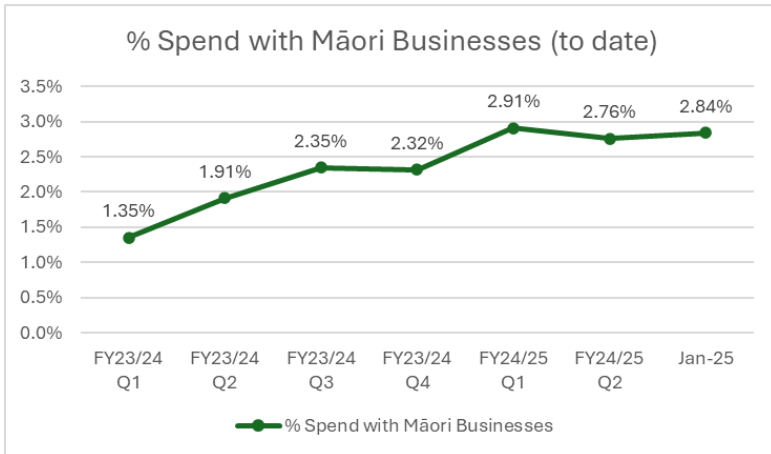
### The percentage of the total PT operating cost recovered through fares

**FY Target:** 34%

**Latest result:** 31.7% (YTD)

Farebox Recovery Ratio in January 2025 was 28%, impacted by rail disruption, and lower bus revenue. Key initiatives to achieve target are the annual fare adjustment (Feb 2025), increasing contactless payments, Fare Evasion and overall patronage recovery.



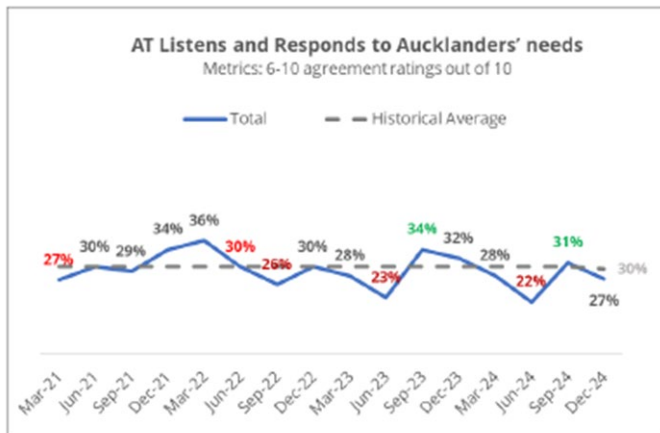


### Percentage of procurement spend with Māori-owned business

**FY Target: 3%**

**Latest result: 2.84%**

Māori procurement has been recently added as a workstream within the AT accelerator programme. We are planning a two phased approach to improve on our SOI target. The first phase is to look for further opportunities within the current supplier market attached to the Road Corridor Maintenance (RCM) contracts. It is possible that there might have been some under-reporting on supplier diversity spend to date, which may contribute in the short-term to our current financial year Māori spend target. The second phase is to conduct an opportunities analysis of all sub-contractor and supplier spend within the 8 contracts across Auckland, and to work alongside and coach the RCM contractors to optimise the opportunity within each contract. Funding for this has been secured and a programme of support will commence shortly. We are also hoping to work with Auckland One Rail to maximise opportunities for supplier diversity through the remainder of the financial year and beyond.



### AT listens and responds to Aucklanders' needs

**FY Target: 33%**

**Latest result: 29% (YTD)**

In the December Quarter we have seen a decline in AT's Customer Perceptions metric 'AT listens and responds to Aucklanders' needs' (down 4 points to 27% for Q2 – a year-to-date average of 29%) following a strong recovery in the September quarter. This decline has been driven by a significant drop amongst PT Users (down 5 points to 31%).

# People and Performance - Auckland Transport

## Update

AT's headcount remains within budget levels and continues to be managed under the resource governance group. Due to the appointment of new talent into vacancies, actual headcount has increased from 19 in December to 11 in January. This includes maternity leave cover and summer internships. All other measures have remained relatively stable including ethnicity representation (Māori 4.36% and Pasifika 7.8%), median age (43), median tenure of management workforce (4 years) and all staff (2.3 years).

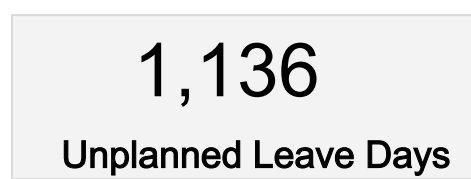
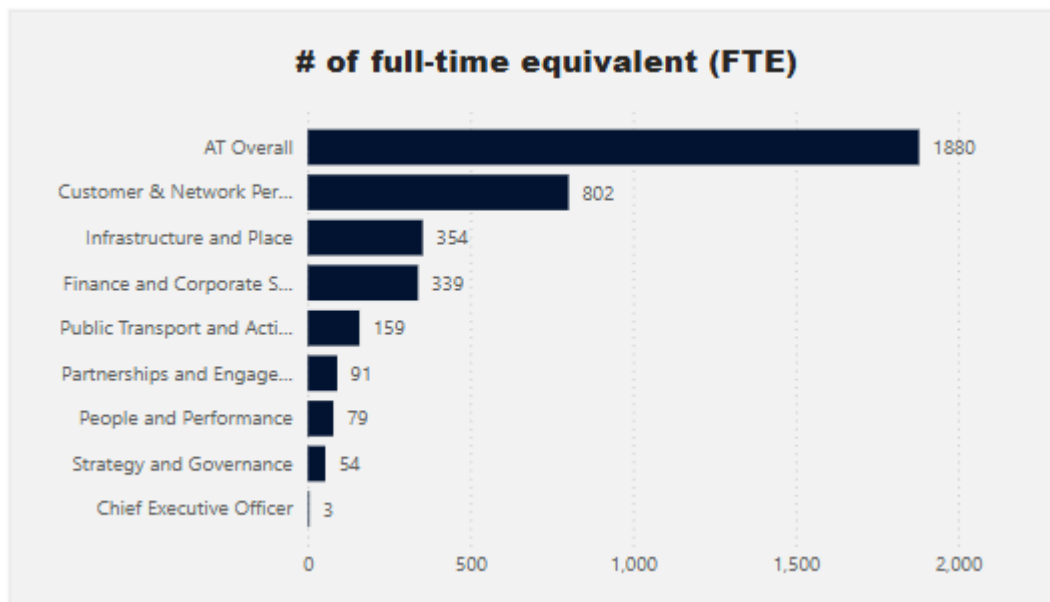
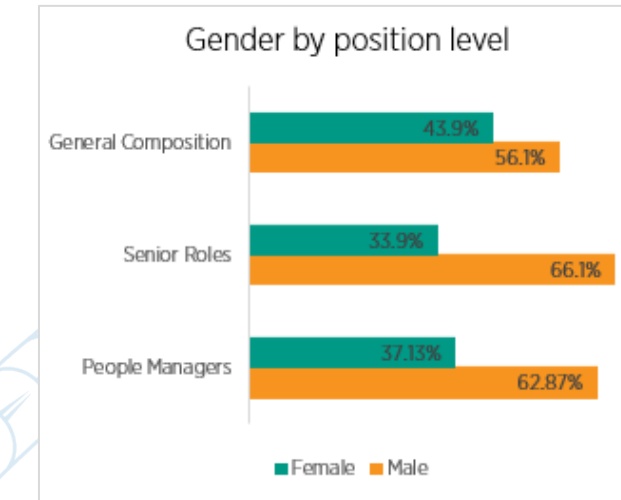
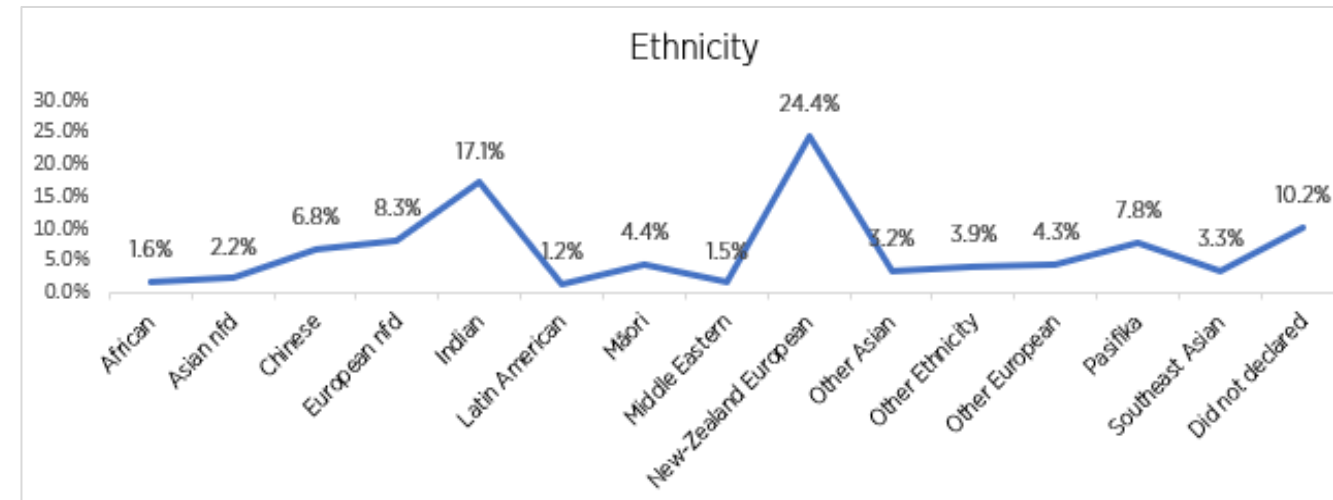
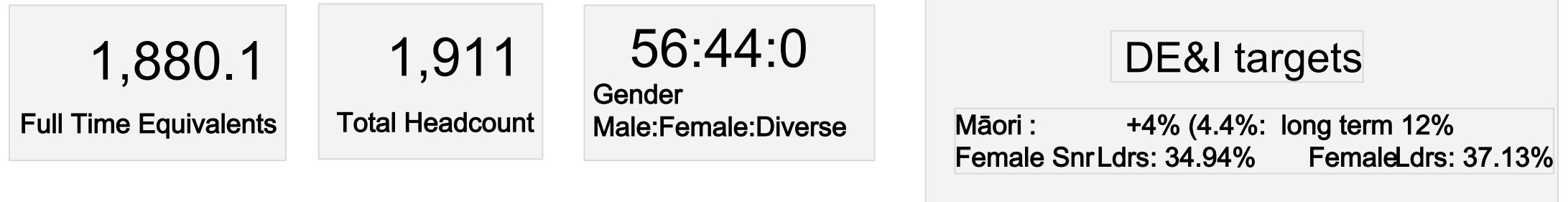
Our voluntary turnover continues to fall to levels experienced pre-Covid and is 10.2% as of the end of January. The overall 12-month rolling average is 11.1% (11.69% at the end of the financial year June 2024 compared to 19% at the end of the financial year June 2023).

Unplanned leave has increased this month with a total of 1,136 days in January (897 in December). The number of people with leave in excess of 5 weeks has decreased from 312 in December to 259 in January with a focus on using leave over the summer shutdown period.

Overall, our people metrics are tracking well, and the deployment of our people strategy remains on track in support of the organisation. Broader projects such as the Council Controlled Organisation Services Reform and Group Shared Services have not impacted people outcomes at this point. However, input into these programmes is being managed through standard hours and workshops with internal Auckland Transport subject matter experts.

## Dashboard

Reporting period: January 25

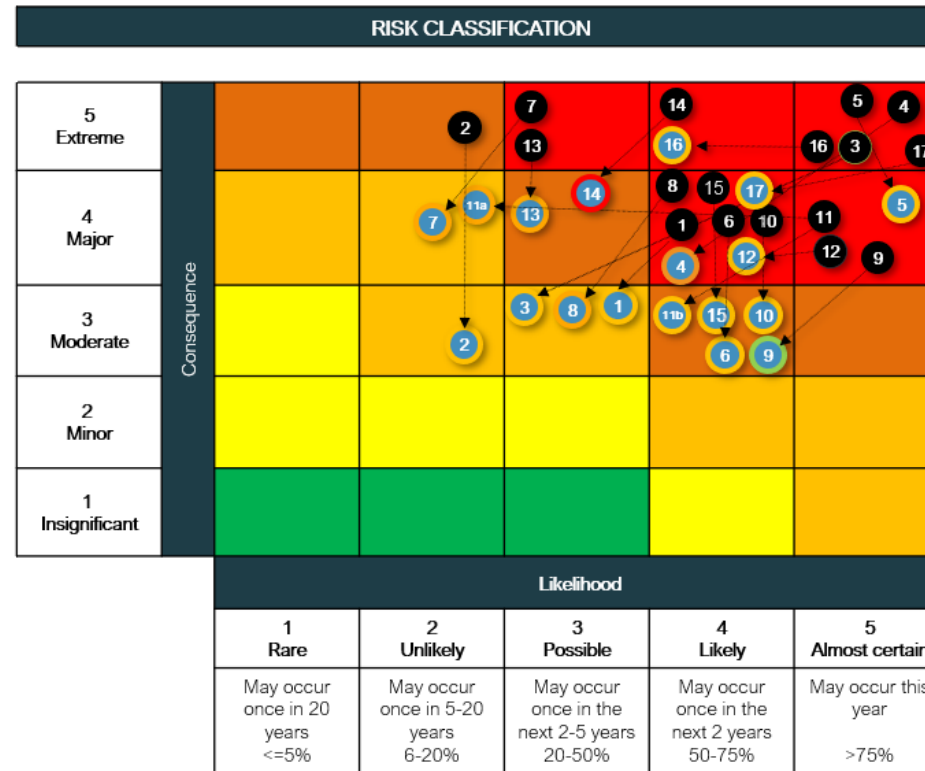


Date	January 2025				
Title	Sick Leave Days	Domestic Leave Days	Bereavement Leave Days	ACC Leave Days	Total
AT Overall	776	145	101	115	1,136
<b>Total</b>	<b>776</b>	<b>145</b>	<b>101</b>	<b>115</b>	<b>1,136</b>



# Risk dashboard

#	Key Risks	Risk Appetite	Averse - Neutral - Open	KRI	Trend
1	Safety	Averse Averse			
2	Procurement and Supplier Performance	Neutral			
3	Internal Project Delivery	Neutral			
4	Insufficient Funding	Cautious			
5	Revenue Growth	Cautious			
6	Customer and Stakeholder Relations, Experience and Engagement	Neutral			
7	Regulatory	Averse			
8	Business Continuity and Crisis Response	Cautious			
9	Cybersecurity	Averse			
10	People and Wellbeing	Cautious			
11	Asset management	Averse Neutral			
12	Reputation, Trust and Confidence	Cautious			
13	Climate Change	Averse Cautious Neutral			
14	Strategy	Cautious			
15	Operations	Cautious			
16	Externally led Mega and complex projects	Receptive			
17	CRL Readiness	Cautious			



The Key Risk Indicators (KRIs) are measures that allow AT to understand whether it is operating within the agreed risk appetite for each of our Key Risk Areas. We have used this data and our understanding of the business to update this dashboard.

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

ATs influence into council and central government on transport strategy, policy and decision making for Auckland will change depending on the final nature of proposed legislative and CCO reforms. Long term strategic planning and policy functions, including approval of the Regional Land Transport Plan (RLTP), are proposed to be transferred from AT to Auckland Council (AC). We however expect AT to continue to provide expert input, quality advice and influence. We continue to have a cautious risk appetite for Strategy and in Q2 the organisation is operating outside of its risk appetite.

Key:

	Gross Risk
	Net Risk
	Within risk tolerance limits
	Breach of trigger / early warning
	Breach of tolerance limit
	Risk has increased or is increasing significantly and requires explanation and/or action to remediate
	Risk has experienced a moderate level of increase
	Risk has experienced a moderate level of decrease
	Risk has not changed since previous quarter



# Emerging Risks

What lies ahead? Outlined below are the key risks relevant to AT, that will require close management in the next 12 months.



There is interdependency between these risks. The cumulative impact of one risk event causing other risks to manifest should be considered.