

Entered by Board Secretary

AGENDA ITEM 17 BOARD NOTING PAPER	
To:	Board of Auckland Transport
From:	Dean Kimpton, Chief Executive
Reviewed:	Andrew Downie, Head of Governance Dean Kimpton, Chief Executive
Date:	22 October 2024
Title:	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 tūhunga / Recommendation

That the Auckland Transport Board (board):

- a) Notes the information provided in this report.

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 September 2024 SOI results. There are four measures currently below forecast: Patronage, Farebox recovery,

Capital Budget Invested, and "AT listens and responds". Mitigations are in place to address areas of performance that are currently not meeting performance targets or are under pressure to do so.

4. While the "AT listens and responds" measure is two points below target at 31%, we have seen a strong recovery from the June quarter, up nine percentage points. This increase has been driven by a reduction in negative media coverage this quarter and an improvement in public transport (PT) reliability. Some other key measures in this survey have also recorded significant improvements in the last quarter.
5. In July 2024, there were no deaths or serious injuries on Tāmaki Makaurau roads. The last time we had a month with no deaths was in April 2020.
6. **AT has been named a finalist for the New Zealand Procurement Excellence Social Impact Award** highlighting our dedication to fostering an inclusive and diverse supply chain. This recognition showcases our efforts to integrate social and economic equity into our procurement processes, driving sustainable change for underserved communities.
7. **Accelerated Ferry Programme nears completion:** Gulf Harbour ferry services returned to full schedule in September, with uplift in customers observed immediately. Daily patronage has almost doubled from approximately 200 to just under 400, with a peak over 500 in early October.
8. Halfmoon Bay is the last route to return to full service and will do so in November, five months earlier than anticipated. This will complete the accelerated ferry training programme.
9. **Encouraging adoption of the 7-day fare cap:** since we introduced the 7-day fare cap at the end of July, over 20,000 Aucklanders have benefited from the cap.
10. We have recently promoted the fare cap to remind Aucklanders that once they reach a \$50 fare spend in a 7-day period, all following travel is free. Our aim is that this encourages more public transport trips and increases patronage.
11. **Expanding Fareshare scheme:** 20 organisations have signed up to the scheme, with over 800 employees on-boarded so far. In September the

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Fareshare team exhibited at the Climate Change & Business conference, attended by around 350 organisations. We're now working on the leads gathered at the conference.

12. **Northwest bus network changes:** the WX1 and 11 services (introduced in November 2023) have reached a milestone of 1.5m boardings since go live. AT is working with New Zealand Transport Agency Waka Kotahi (NZTA) to make incremental improvements; additional bus priority is expected in November 2024 at both Triangle Road and Fred Taylor Drive to provide improved reliability for bus passengers.
13. **AT is launching an awareness campaign that speaks to 'our pothole promise'** to let Aucklanders know that we have quick response targets to fill potholes fast. We'll be communicating a new target to repair 95% of potholes within 24 hours of notification for our busy main arterials to bring it in line with NZTA. All other roads (sealed and unsealed) will be filled within 5 working days.
14. A secondary message is to "help us keep our roads safe by letting us know when they need fixing" – as we find people complain about potholes online but don't necessarily report them to us in a way that enables us to respond quickly. We're standing up a new 'one click' report a pothole webpage to support this.
15. The intended outcome is to demonstrate how AT listens and responds to Aucklanders and to support the nationwide drive led by the Minister of Transport to do better when it comes to pothole repair. This campaign also fits into an ongoing marketing campaign that focuses on keeping Auckland moving and sets us up for the summer road renovation campaign, which is when we get out and reseal and rebuild around 400km of our roads.
16. **Landslide Resilience:** The Science and Sustainability Group have developed a framework to predict and identify locations on the road network which are susceptible to landslides. The framework was developed using the 2023 flood events data and was applied to the AT road network using Artificial Intelligence (AI) / machine learning. This leading approach will enable works to reduce landslide risk, increasing the resilience of the network and support adaptation planning. Auckland Emergency Management team is interested in the system and the ability to connect to live meteorological data will be investigated.

17. **People and performance dashboard:** Attachment 2 outlines that voluntary turnover has increased slightly from 10% in August to 10.5% as at the end of September. This is still a decrease from 11.7% at the end of financial year June 2024 but a measure that is important to maintain a watch on and understand its drivers.

Risks

18. The risk dashboard for September 2024 is presented in Attachment 3.

Strategic challenges

19. **National Land Transport Fund (NLTF) funding:** as outlined in a separate report to the board, AT has been working closely with Auckland Council (council) to address the reduced funding available through the NLTF. A separate report on progress is provided which is subject to input from a Governing Body meeting on 24 October 2024.
20. Changes in funding will require AT to review its SOI targets; Proposed changes will be recommended to the board via circular resolution in November, before council's Transport, Resilience, and Infrastructure Committee in December.
21. **NZTA reporting requirements.** The Minister of Transport set out a series of new reporting requirement expectation in the Government Policy Statement on Land Transport (GPS), covering:
 - Response times to repair potholes.
 - Costs of temporary transport management (TTM).
 - Private share (farebox) contribution to PT costs.
22. NZTA will collect information from all approved organisations to report to the Minister quarterly. We are working on ensuring the information is available at the requested level of detail and setting baselines.
23. Workstreams are underway to improve response times for pothole repair and carry out TTM as efficiently as possible, without reducing focus on safety.
24. **New Land Transport Rule:** this came into effect in August 2024 and requires broad speed limit increases across Auckland's roads. The potential impact of

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these changes is discussed in a separate paper, along with our proposed communication and management approach.

Key approval papers

25. The key items requiring approval or noting by the board at this meeting are:

- a. Traffic and Parking Bylaw - Draft for Consultation.
- b. Carrington Road Improvements – Business Case and Recommended Option.
- c. City Rail Link Asset Management Services.
- d. Road Stopping - Disposal of a Strategic Asset.
- e. Southwest Gateway Programme – Settlement Agreement.
- f. Quarterly Report to Auckland Council for Quarter Ending 30 September 2024.
- g. An update on the potential impacts of the new speed rule.




Ā muri ake nei / Next steps

26. The next Chief Executive’s Open Board Business Report will be presented to the board at the 18 December 2024 meeting.

Ngā whakapiringa / Attachments

Attachment #	Description
1	SOI Dashboard - September 2024 results
2	People and Performance Dashboard - September 2024
3	Risk Dashboard – October 2024

Te pou whenua tuinga / Document ownership

Submitted by	Recommended by	Approved for submission
Shameel Sahib Head of Corporate Strategy & Business Planning	Andrew Downie Head of Governance	Dean Kimpton Chief Executive
		

Statement of Intent (SOI) 2024/2025 Performance Targets

Reporting as at September 2024

6 Above target 2.5%	10 Target +/- 2.5%	4 Below target 2.5%	3 Not rated
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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%	31%	● NOT MET	We have seen a strong recovery in this metric (up 9%) to 31% in the September Quarter, but it remains below the FY25 target of 33%. This increase has been driven by a reduction in negative media coverage this quarter and an improvement in PT reliability. "AT listens and responds to Aucklanders needs" has returned to its natural level – our average over the past 5 years is 30%.
	2 Formal complaints Percentage of total AT case volume resulting in a formal complaint	<0.6%	0.36%	● EXCEED ED	Exceeded SOI target with strong case quality and responsiveness to complaints AT wide.
	3 Complaint resolution Percentage of formal complaints that are resolved within 20 working days	90%	96%	● EXCEED ED	Exceeded SOI target with strong case quality and responsiveness to complaints AT wide.
	4 Local Board satisfaction with engagement	47%	Results provided in January	● NOT RATED	The survey has now moved to half yearly, so the next survey is in November, and results will be provided in January.
Improving Network Productivity	5 Average travel time across the arterial network	24 minutes	23 minutes	● MET	In September 2024, the average people travel time was 23 minutes (for an average trip of 10 km), It was slightly lower than August 2024 due to reduced congestion levels which led to lower travel time during AM peak.
	6 Arterial productivity Average number of people moving per hour during the morning peak	28,000	31,388	● EXCEED ED	In September 2024, the arterial road productivity during the AM peak was 31,388, which was 12% above the SOI target, consistent with the previous month and improvements in intersection prioritisation and bus booster programmes. This is continuing a trend of increasing productivity largely due to increases in public transport (bus) use.
	7 Freight performance Percentage of the freight network moving without congestion in the interpeak	85%	87%	● MET	In September 2024, 87% of the Freight Network operated at the Levels of Service A-C during the interpeak period, and has remained consistent over the last year.
	8 Bus Priority Kilometres of bus priority (including SVL and dynamic lanes) delivered.	5km	0.18km	● EXCEED ED	0.18km of the 5km SVL target has been delivered to date (Main Highway Dynamic Bus Lane). 2 projects are under construction and expected to be completed in Q2 with a combined length of 1.33km. Remaining projects are on track for completion by the end of the financial year, subject to funding availability.
Taking Transport From Good to Great	9 PT Boardings Annual numbers of PT trips	95.9m	23.7m	● NOT MET	NOT MET against YTD target. September achieved 7.5M boardings, which is 9% above September 2023 but 3.1% below YTD target. Bus patronage normalized recovery around 94% (to 2019) up 2% on August. Ferry patronage around 79%, up 1% on August. Train patronage around 66% (to 2019) down 1% on August. Adverse weather during the month of September contributed to lower-than-expected patronage for the month.
	10 PT reliability Percentage of services that start according to schedule	Bus: 98%, Ferry: 98%, Rail: 85%	Bus: 95.7%, Ferry: 97.8%, Rail: 96.2%	● MET	Bus: The MTD breakdown by service in descending order was that: Waiheke Bus, Howick & Eastern, Tranzit Group and Ritchies are 97%; Pavlovich, Go Bus and NZ Bus was 94%; and Bays Coachlines was 91%. Marked increase throughout the month, due to instances of construction roadworks being completed which affected performance on key routes in September. Ferry: The MTD breakdown by service in descending order was: Bayswater, West Harbour and Birkenhead exceeded 99%; Gulf Harbour, Devonport and Pine Harbour exceeded 98%; Hobsonville Pt and Half Moon Bay exceeded 96%; and Rakino Island was 94%. An improvement of 0.3% from last month. FGL older fleet and maintenance issues continues to impact reliability. Rail: The MTD breakdown by line in descending order was Western and Southern at 97%, and Eastern and Onehunga at 95%. Train performance was strong during the month.
	11 PT punctuality Percentage of services that start and end according to schedule	88%	89.9%	● MET	Continued solid performance by all three modes, above the target.
	12 PT utilisation for frequent routes during peak	49%	48.1%	● MET	Target was met despite UoA and AUT semester break in Aug/Sep.
Value for Money and Growing External Revenues	13 Farebox Recovery Ratio The percentage of the total PT operating cost recovered through fares	35%	32.2%	● NOT MET	September Monthly performance was 31.6%. FY25 YTD result is 32.2% remaining below the YTD target of 33.5% and Full Year SOI target of 35% Patronage and Farebox revenue for Sept below Target, impacted by weather and continuing track issues in Rail. PT Contracts were favourable for the month (Bus indexation below forecast). However, this was offset by additional Ferry cost due to the delay of Vessel 1. YTD Patronage and Farebox revenue is unfavourable v target. Overall PT contract costs are favourable YTD, and presently estimated to be favourable for remainder of FY. Revenue and Patronage remains key to deliver a favourable result for FY25, along with key the introduction of Contactless payments and the annual fare review uplift.



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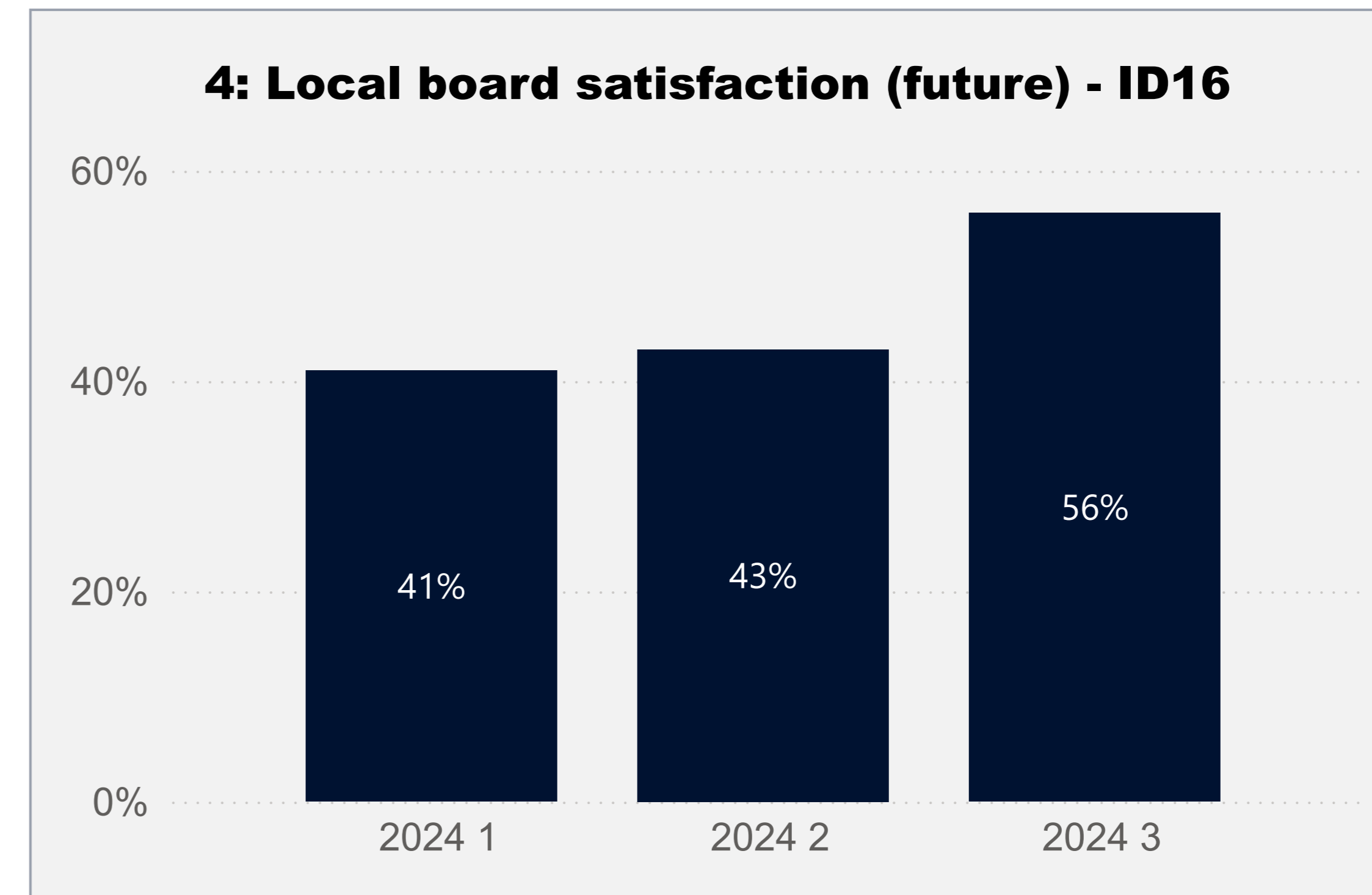
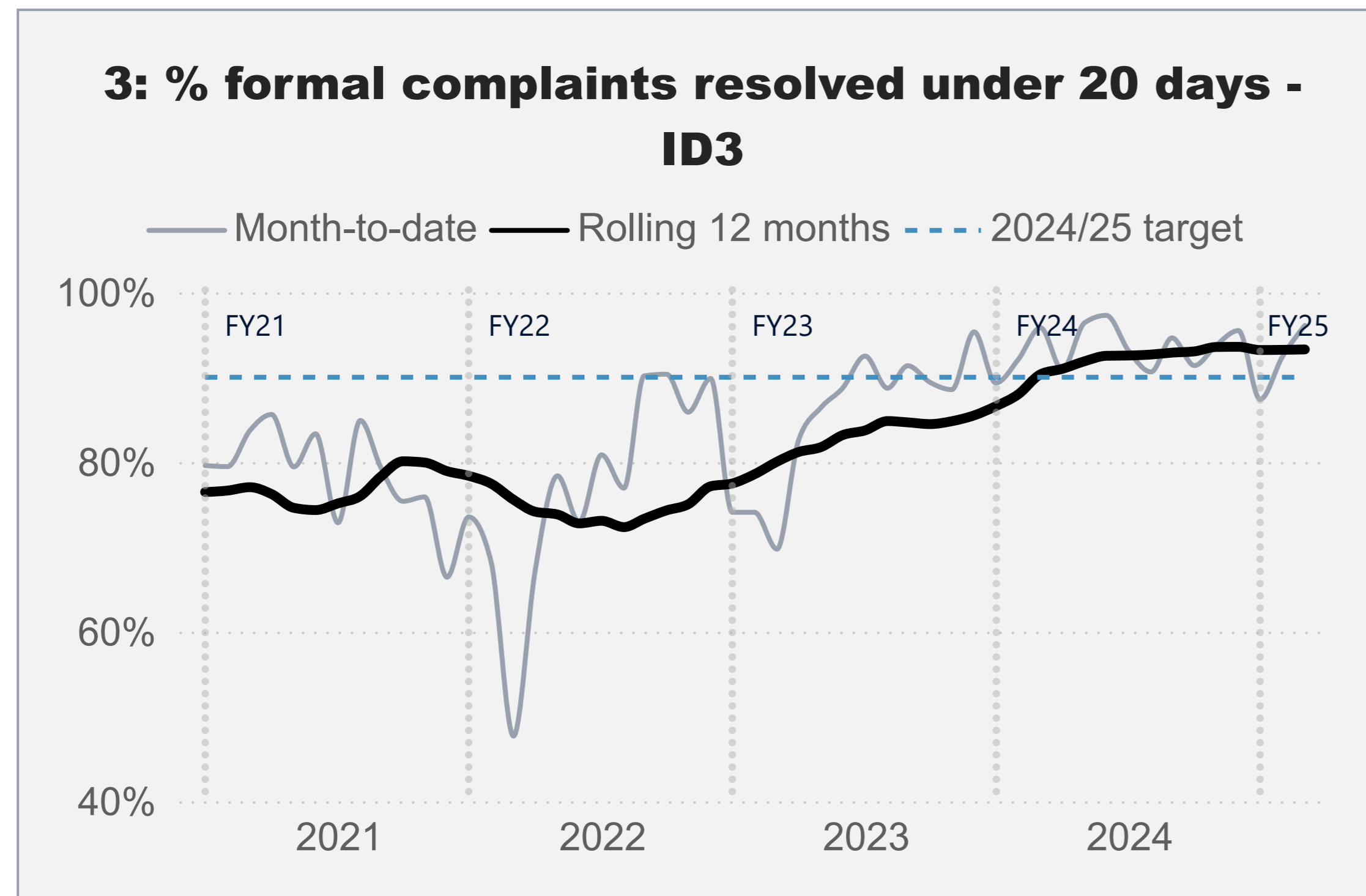
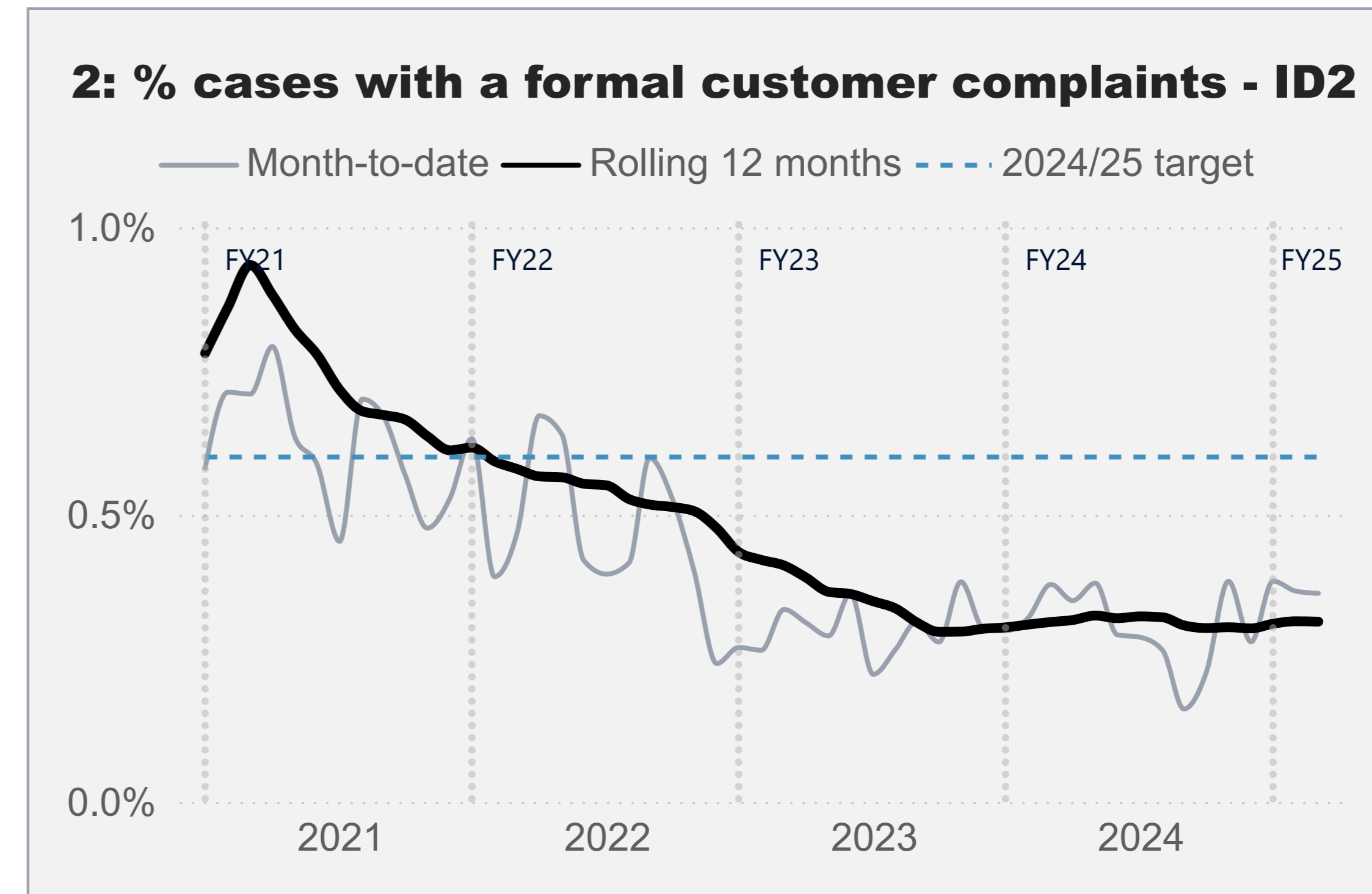
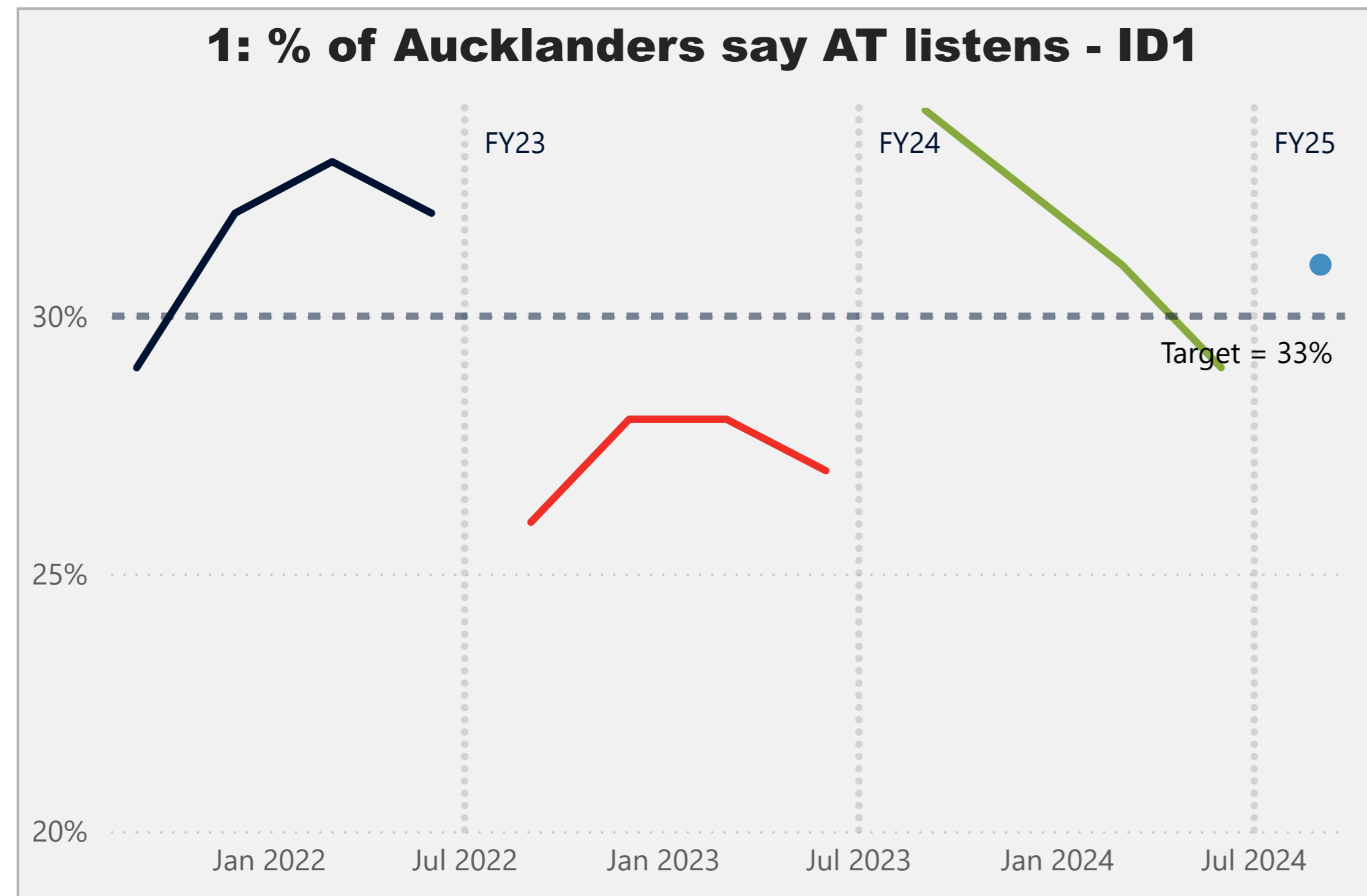
Objective	ID	SOI Measure	Financial Year target	Latest Result	YTD Status	Performance Commentary
Core Business and Other Activities	14	Safety Deaths and Serious Injuries on the road network in Tāmaki Makaurau Auckland	No more than 576	585	● MET	Year on year, we continue to see a significant decrease in fatalities, and a steady decrease in serious injuries. This is consistent with the national trend, initial work to identify why we are seeing this reduction includes increased Police enforcement activity, road safety engineering improvements and the impacts of the economy on travel choices. There were 585 people killed or seriously injured from October 2023 to September 2024 on Auckland roads. The majority of harm occurs on our local roads, with over half of these being people outside of vehicles (people walking, cycling and motorcyclists). To note, the month of July 2024 recorded nil reported deaths on Tāmaki Makaurau roads, the last time we had a month with no deaths was in April 2020. In the past twelve months (Oct 2023 to Sept 2024) 29 people were killed on our roads and 556 were seriously injured, compared to 56 deaths and 623 serious injuries the previous year. There is a risk that we will not meet the desired reduction by the end of the year due to the signalled reduction in investment in safety infrastructure, statistical variation and the upward pressure of external factors.
	15	Emission reduction Reduction in operational emissions including Public Transport activities (from 2021/22 baseline)	10% increase (from 2021/22)	Data provided in November	● NOT RATED	Operational emissions reduction has progressed as expected for Q1.
	16	Cycle counts The number of people cycling past defined count sites	3.44m	0.84m	● EXCEED ED	Cycle counts in September 2024 are up again (10%) on the same month last year, it's looking to be a busy Summer. Cycle counts continue to remain trending upwards over a 12-month period. We have now seen c.10% rises almost every month in comparison to last year. This reflects our efforts in the non-infrastructure space working to get and keep people on bikes.
	17	Asset condition Proportion of key assets in moderate or better condition	85%	83.7%	● MET	The current percentage AT's key assets in moderate or better condition is 83.7%. (Percentage of key assets in poor or very poor condition is 16.3%). The expected year end status for this measure is Met (- 2.5%). Due to RLTP renewals funding being lower than budgeted in the Asset Management Plan, the SOI target will need to be revised downward.
	18	Road maintenance Percentage of the sealed local road network that is resurfaced or rehabilitated	6.5%	54.9km	● MET	At the end of September we have completed a total of 54.9 km (619,949 m2) road resurfacing and rehabilitation. We are on target to meet the SOI target at 6.5% of the sealed road network this year. The expected year end status for this measure is Met. Due to RLTP renewals funding being lower than budgeted in future years, the SOI target in future years will need to be revised downward.
	19	Resource consent timeframes Adherence to the service level agreement to provide specialist input into the resource consents	80%	86%	● EXCEED ED	Process reviews are ongoing and demonstrating an improvement to results. The volume of referrals is stable. A higher proportion of recent referrals have been less complex.
	20	Percentage of capital budget invested	90%	76.8%	● NOT MET	Main areas where spend is behind budget: >Rail projects - driven by delays in milestone payments for EMU's / property acquisition. >Eastern Busway – property acquisition timing, overall programme on track. >Ferry programme – revised approach – new vessel procurement paused. Due to NLTP uncertainties some programmes have progressed at a slower rate. Forecast remains optimistic.
	21	Percentage of capital programme delivery on time.	90%	Draft methodology proposed.	● NOT RATED	Ongoing work to define a measure for this SOI Indicator. Year to Date capital programme expenditure is 76.8% of the Year to Date budget. Full year forecast is 100.23% of the full year budget. The expected year end status for this measure is Met.
	22	Percentage of procurement spend with Māori-owned business	3%	3.74%	● MET	Māori-owned businesses received \$14 million in direct and sub-contracted spending for the September 2025 financial year to date, representing 3.74% of the total spend, exceeding the target of 3%. Expect further increase in direct spend through some physical works projects to be completed before end June 2025: Mōkoia Pā project (\$3.85 million) and the next marae car park project, which is budgeted to be completed this financial year. Expect further indirect spend in 2025 financial year through a range of high-value projects which have contractual requirements for delivering contract-specific Supplier Diversity KPIs and reporting – namely Eastern Busway, Road Corridor Maintenance, Auckland One Rail, Pt Chev to Westmere upgrade, Project K, Great North Road, Carrington Road upgrade, Ferry electric charging infrastructure and the Unit 110 bus contract. Significant efforts ongoing to ensure contractor compliance with KPIs and monthly reporting. AT is also establishing an Emerging Suppliers Pre-Qualification Register for Māori and Pasifika civil construction contractors, which we expect will be utilised in both our direct and indirect spend. The Expected Status end of financial year is Met [+2.5% target].
	23	Number of marae improved by AT's programmes.	1	1 completed & 2 in progress	● MET	Five completed and two in progress. The expected year end status for this measure is Met.

The 23 performance measures will be reported to Council on a quarterly basis, in accordance with the Letter of Expectation.



Statement of Intent (SOI) 2024/2025 performance targets

Reporting as at September 2024



Making Every Interaction Count

ID	SOI measure	FY Target	Latest Result	YTD Status	Progress Commentary
1	Customer perceptions AT listens and responds to Aucklanders' needs	33%	31%	NOT MET	We have seen a strong recovery in this metric (up 9%) to 31% in the September Quarter, but it remains below the FY25 target of 33%. This increase has been driven by a reduction in negative media coverage this quarter and an improvement in PT reliability. "AT listens and responds to Aucklanders needs" has returned to its natural level – our average over the past 5 years is 30%.
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4	Local Board satisfaction with engagement	47%	Results provided in January	NOT RATED	The survey has now moved to half yearly, so the next survey is in November, and results will be provided in January.

Above Target 2.5%

Target +/-2.5%

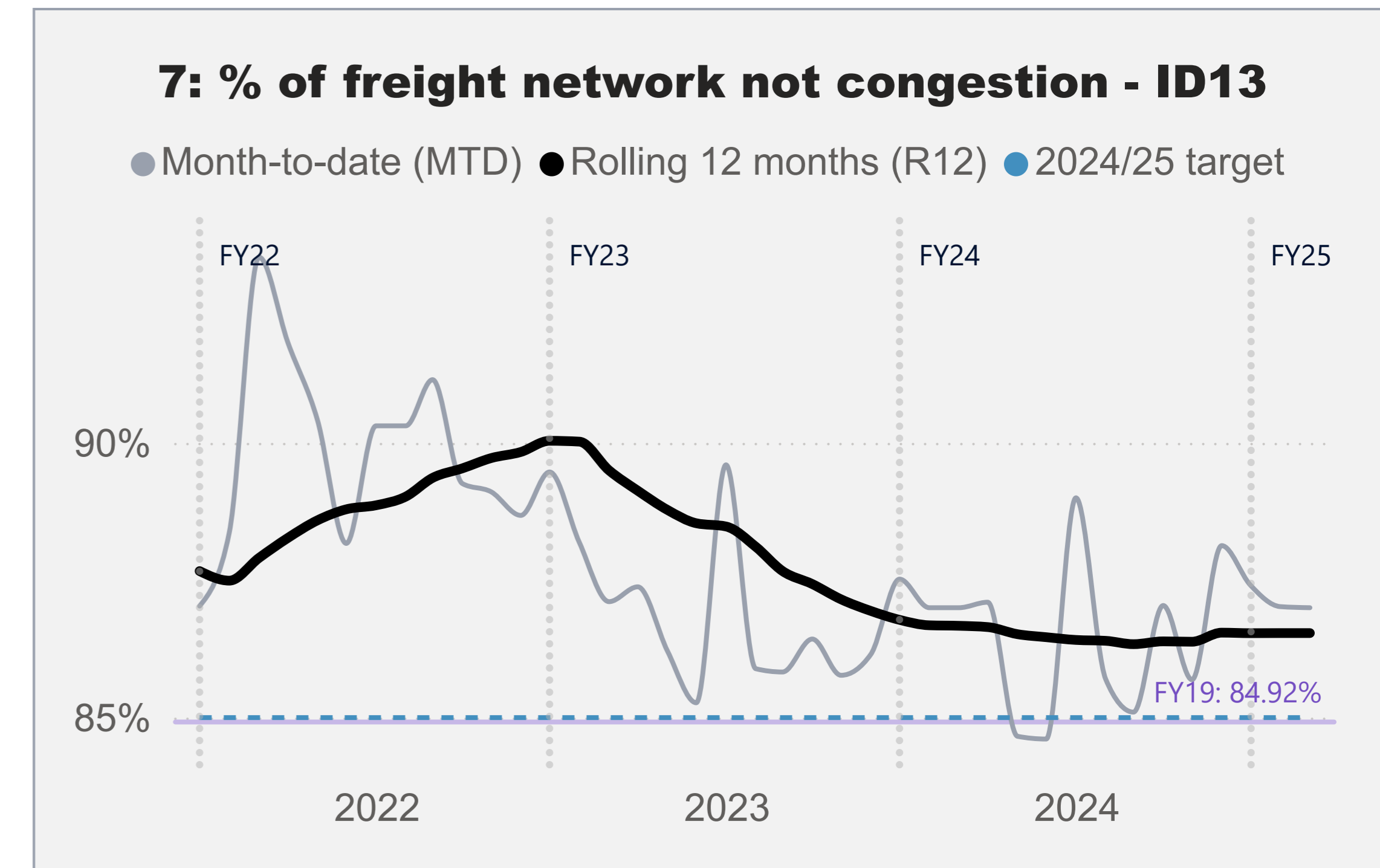
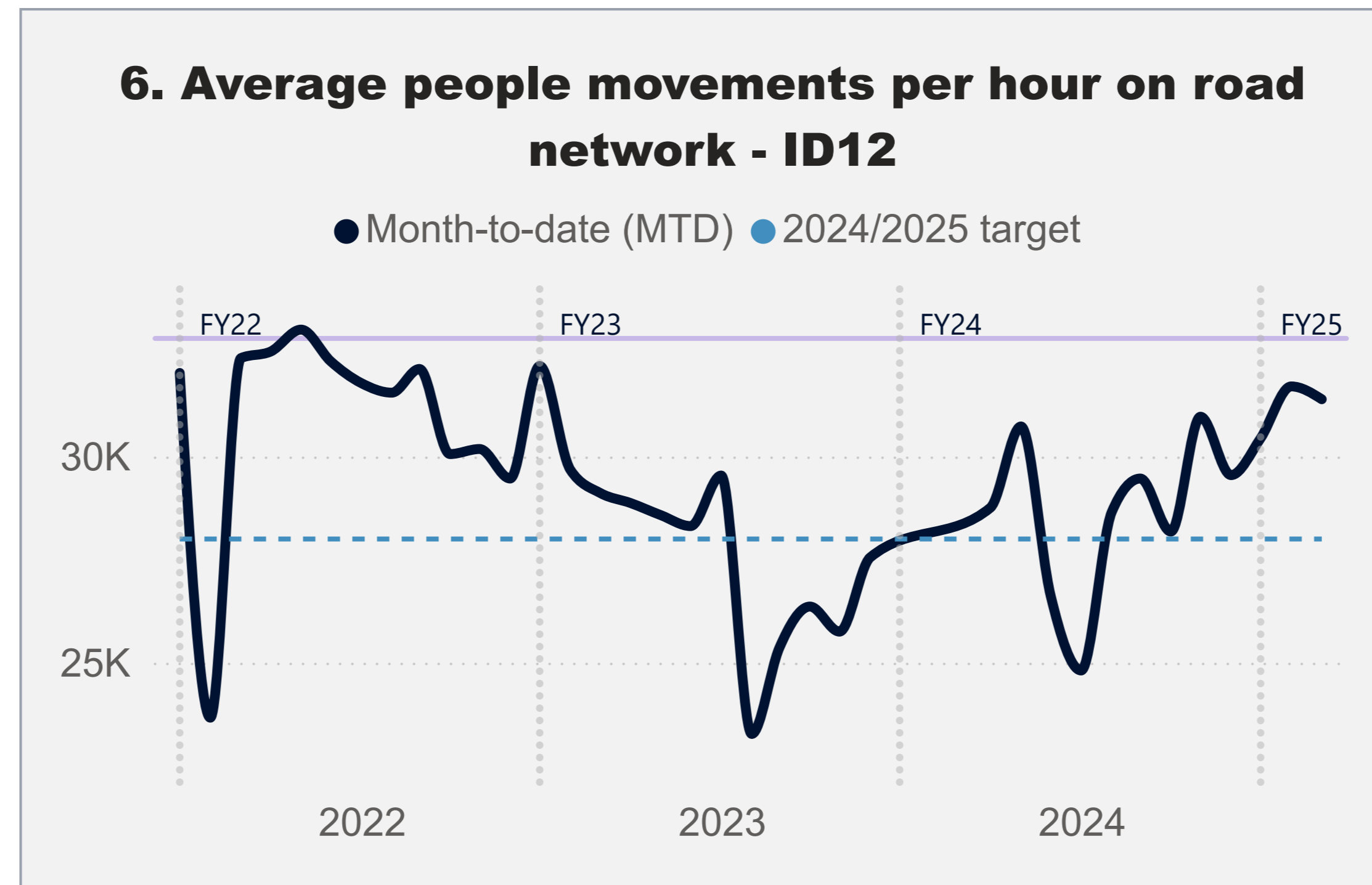
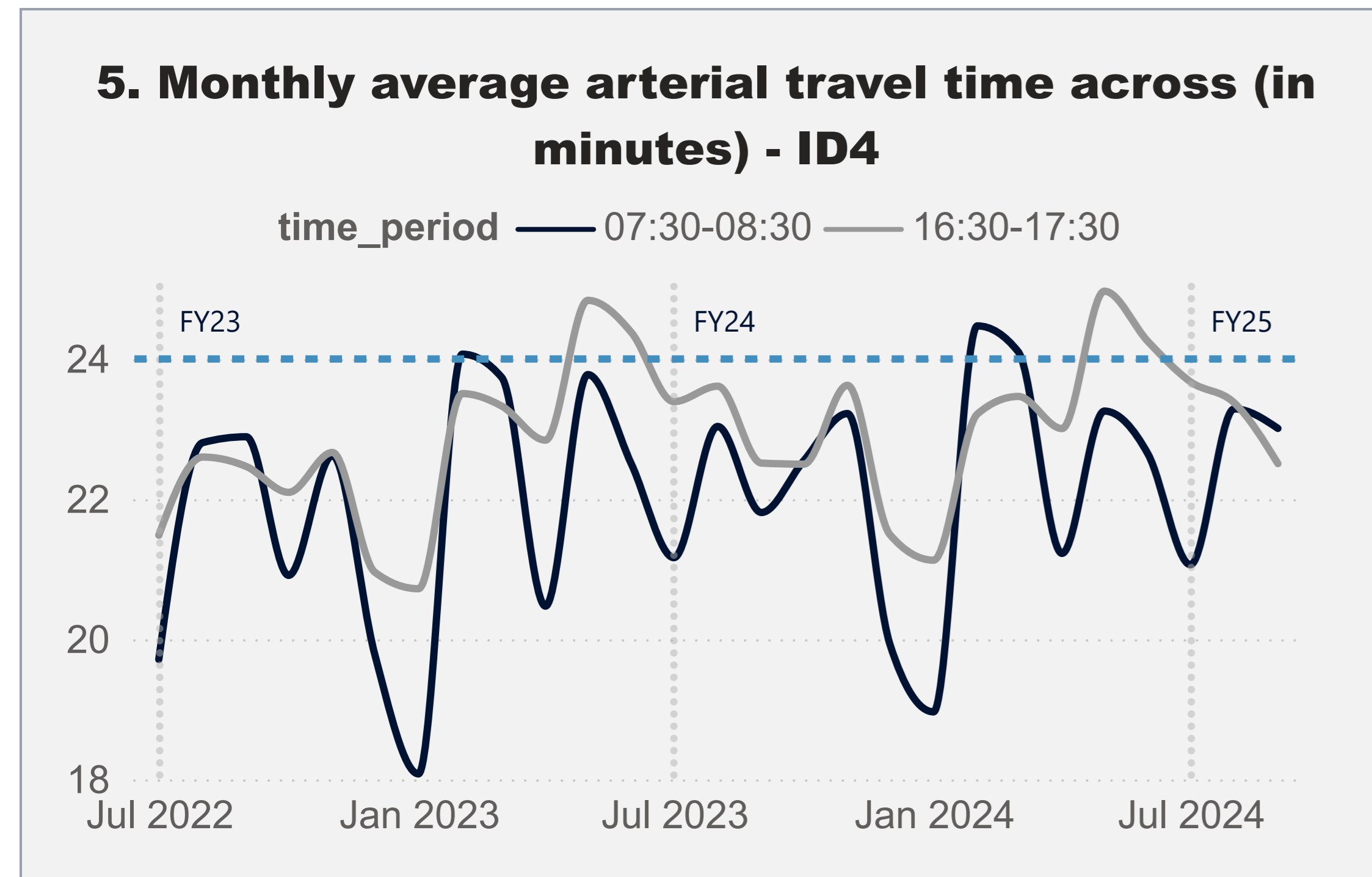
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Statement of Intent (SOI) 2024/2025 Performance Targets

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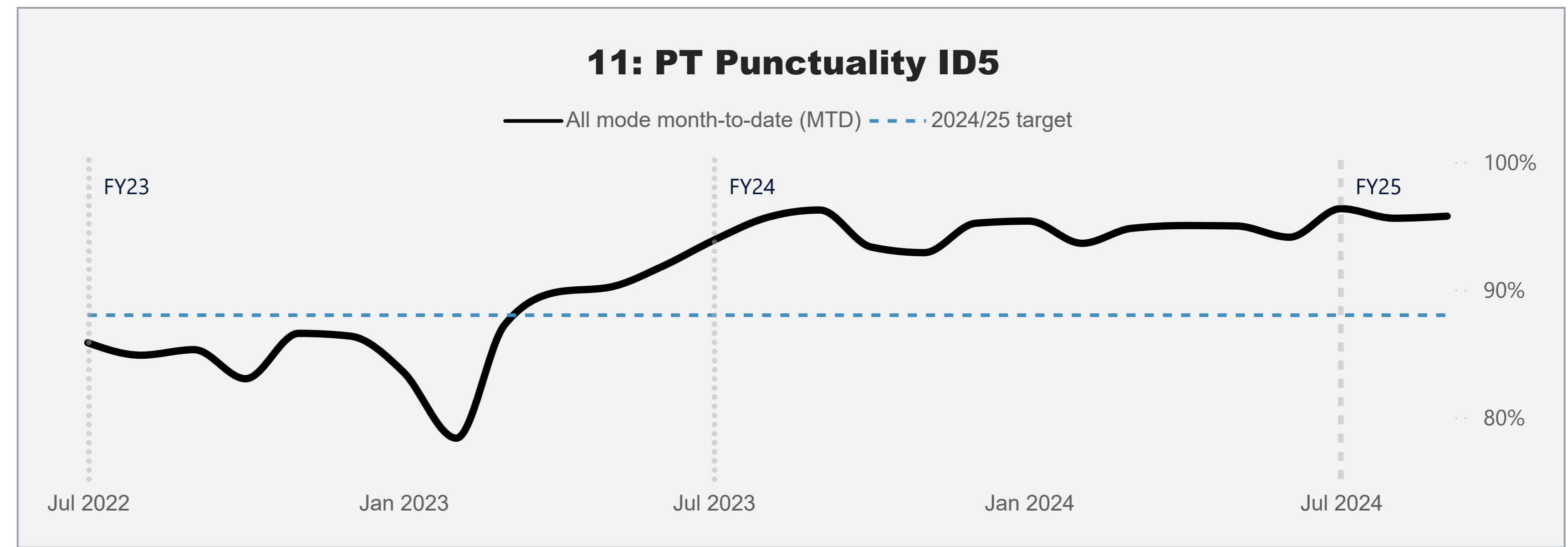
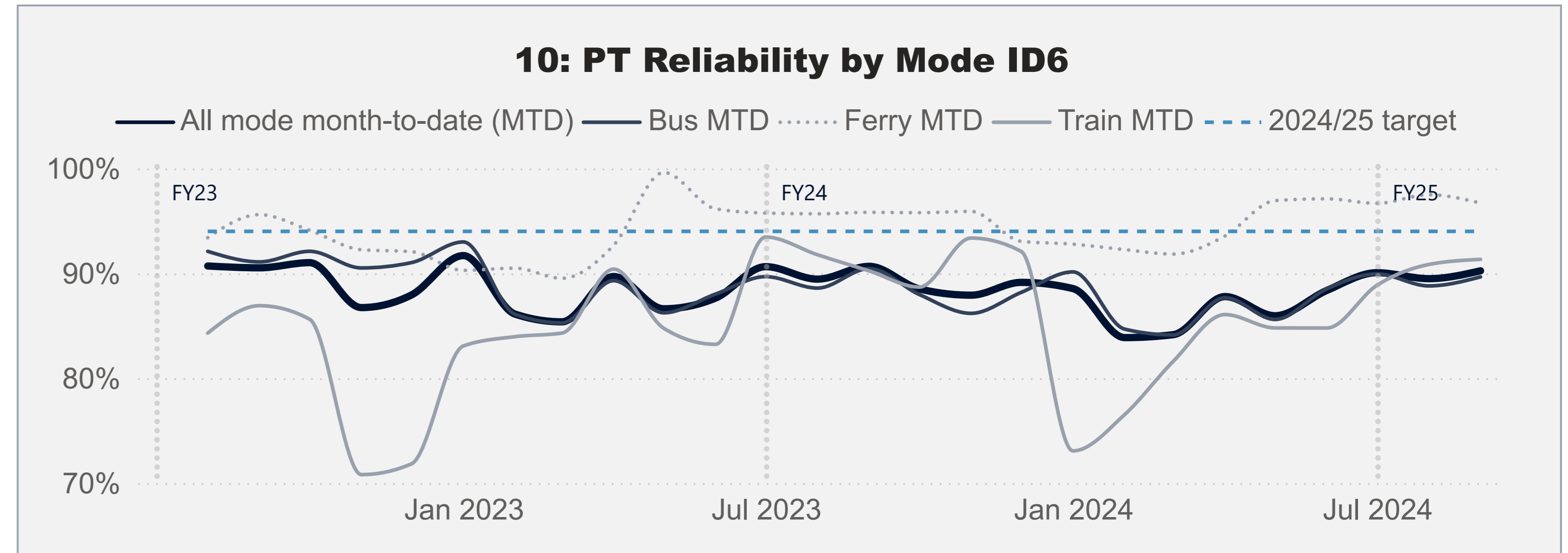
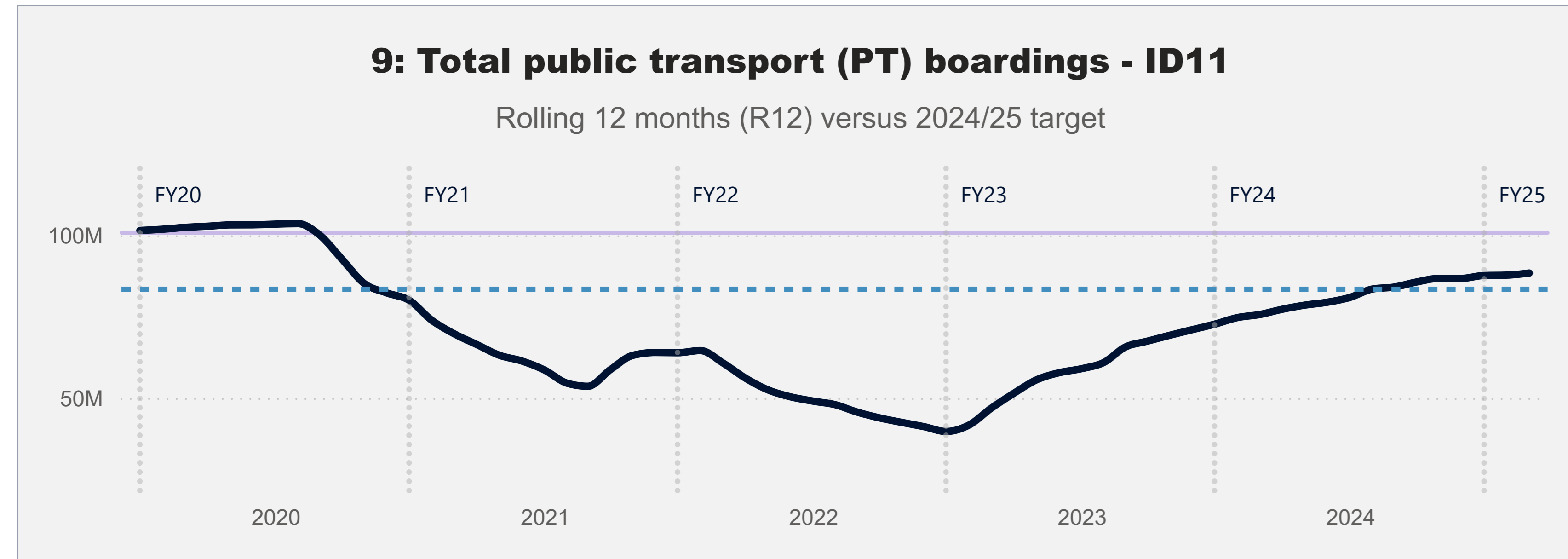
Improving Network Productivity

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8	Bus Priority Kilometres of bus priority (including SVL and dynamic lanes) delivered.	5km	● EXCEEDED	0.18km	0.18km of the 5km SVL target has been delivered to date (Main Highway Dynamic Bus Lane). 2 projects are under construction and expected to be completed in Q2 with a combined length of 1.33km. Remaining projects are on track for completion by the end of the financial year, subject to funding availability.



Statement of Intent (SOI) 2024/2025 performance targets

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Taking Transport From Good to Great

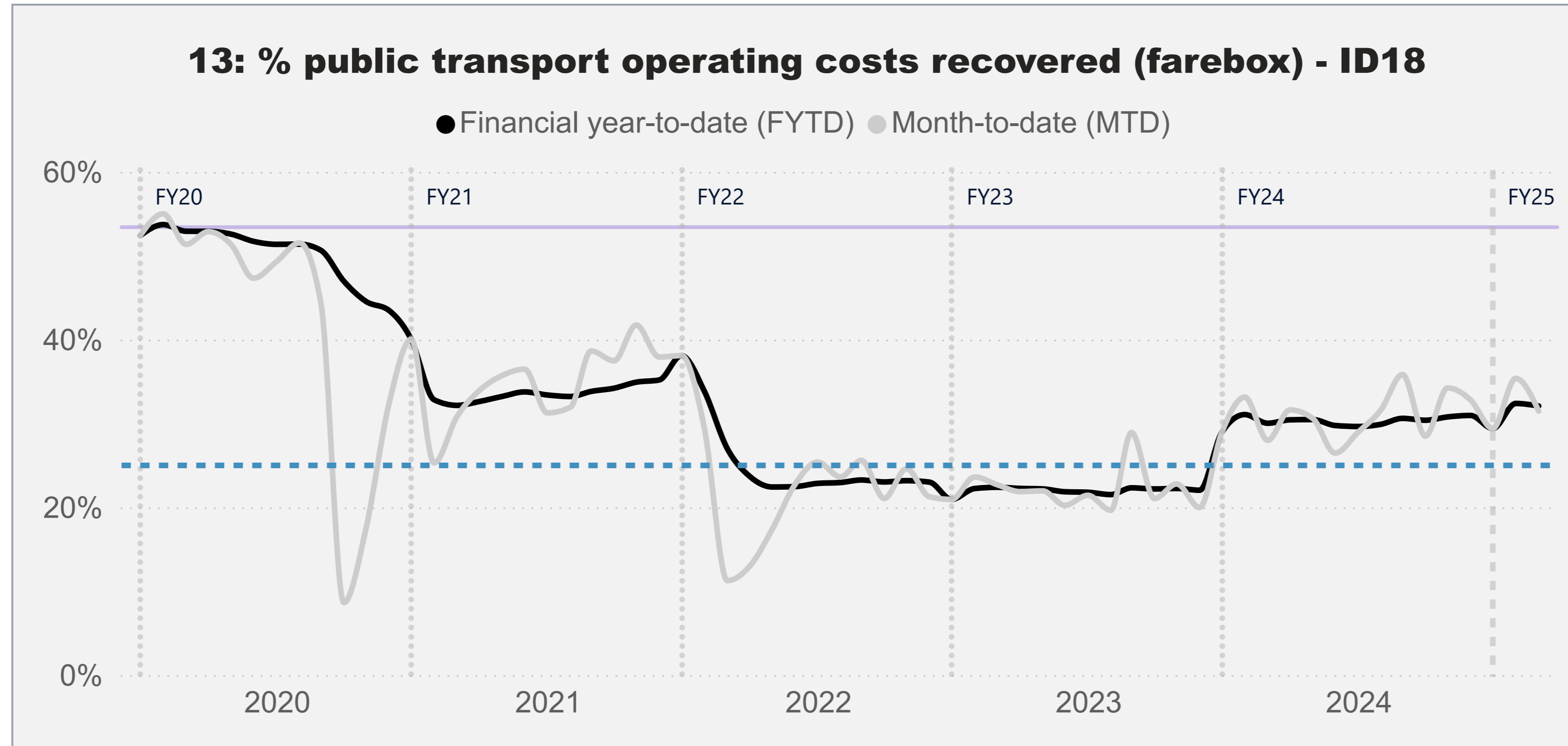
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Above Target 2.5%
Target +/-2.5%
Below Target 2.5%
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Value for Money and Growing External Revenues

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13	Farebox Recovery Ratio The percentage of the total PT operating cost recovered through fares	35%	● NOT MET	32.2%	<p>September Monthly performance was 31.6%. FY25 YTD result is 32.2% remaining below the YTD target of 33.5% and Full Year SOI target of 35%</p> <p>Patronage and Farebox revenue for Sept below Target, impacted by weather and continuing track issues in Rail. PT Contracts were favourable for the month (Bus indexation below forecast). However, this was offset by additional Ferry cost due to the delay of Vessel 1.</p> <p>YTD Patronage and Farebox revenue is unfavourable v target. Overall PT contract costs are favourable YTD, and presently estimated to be favourable for remainder of FY.</p> <p>Revenue and Patronage remains key to deliver a favourable result for FY25, along with key the introduction of Contactless payments and the annual fare review uplift.</p>

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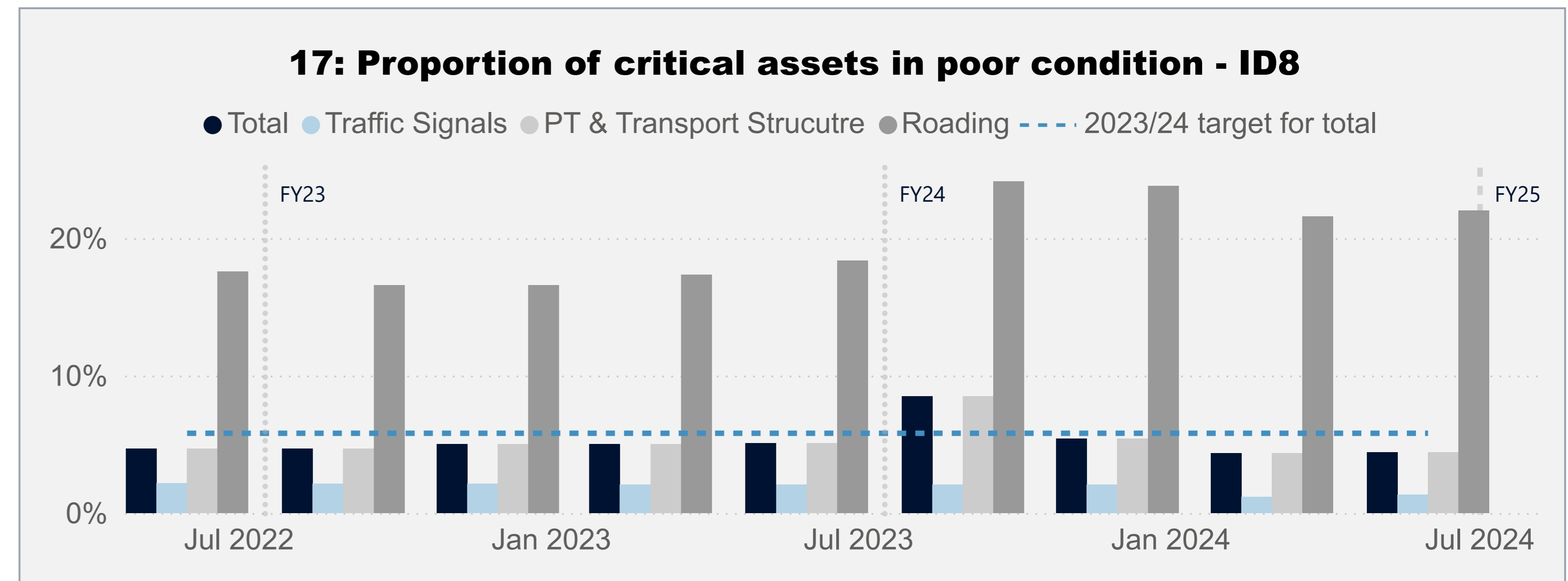
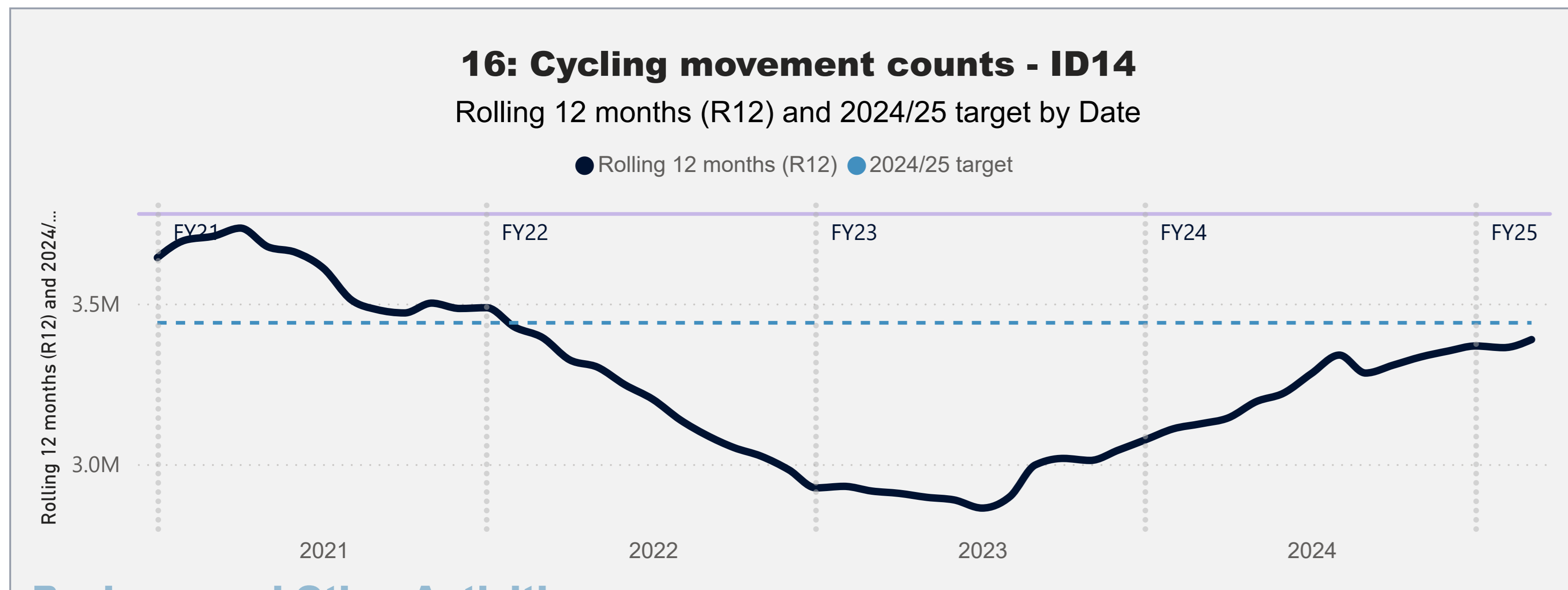
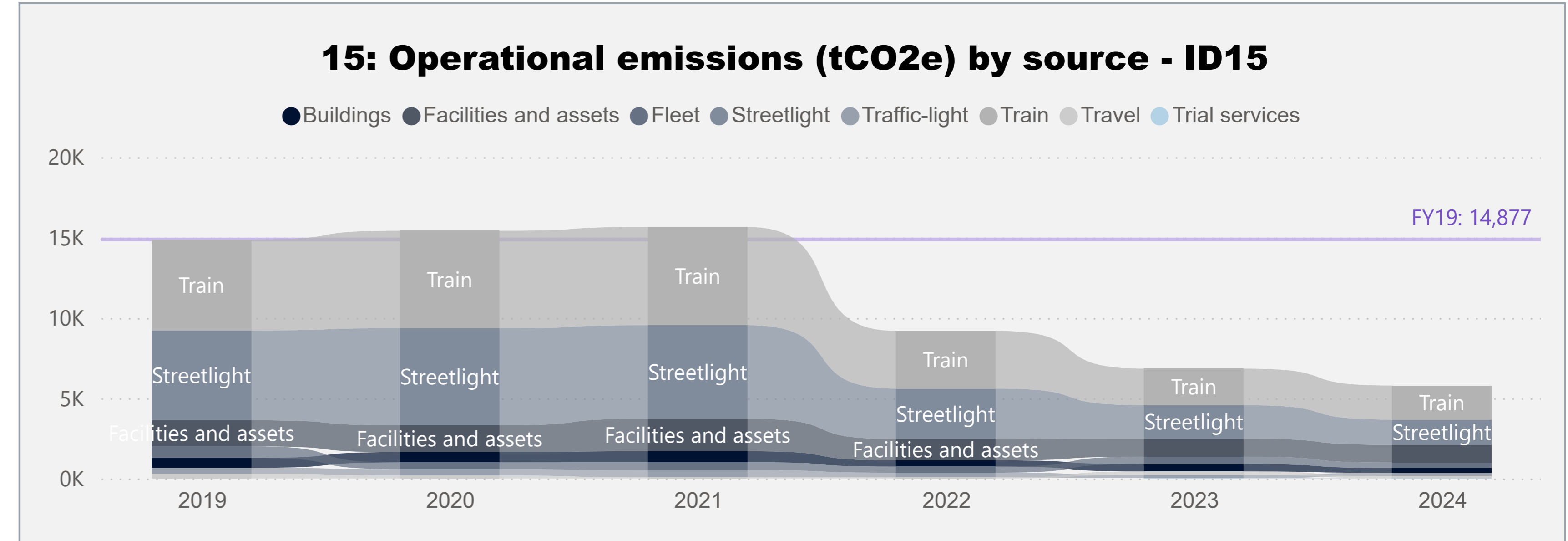
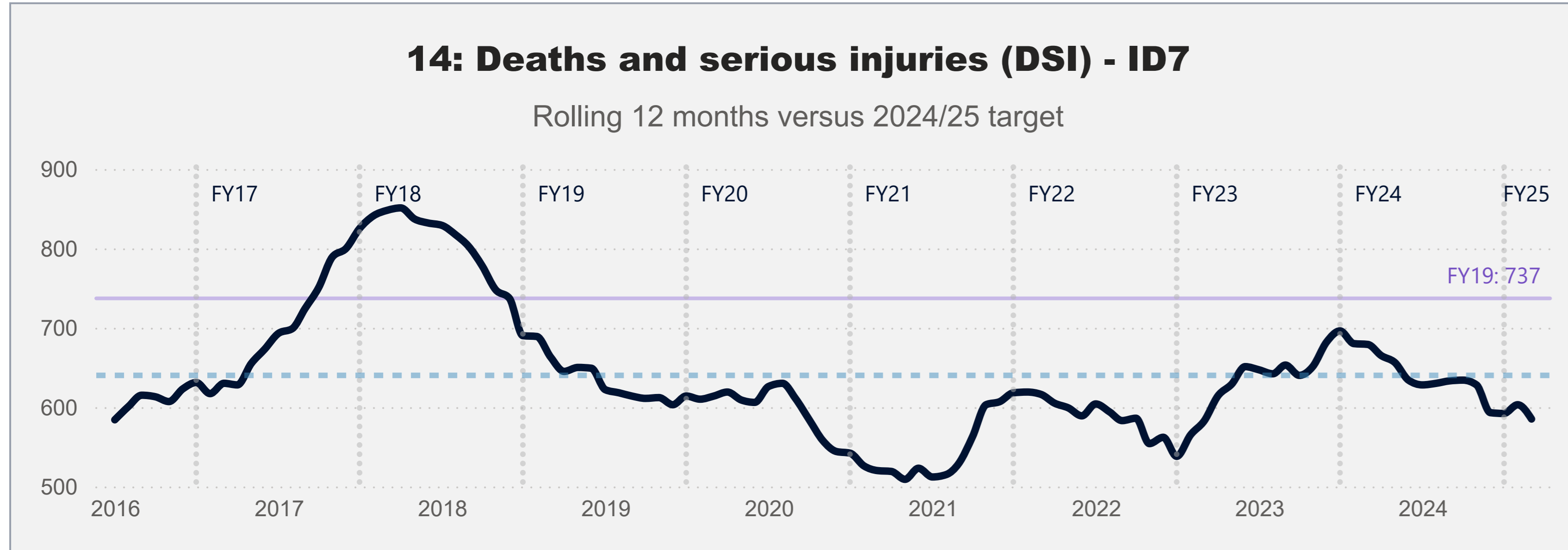
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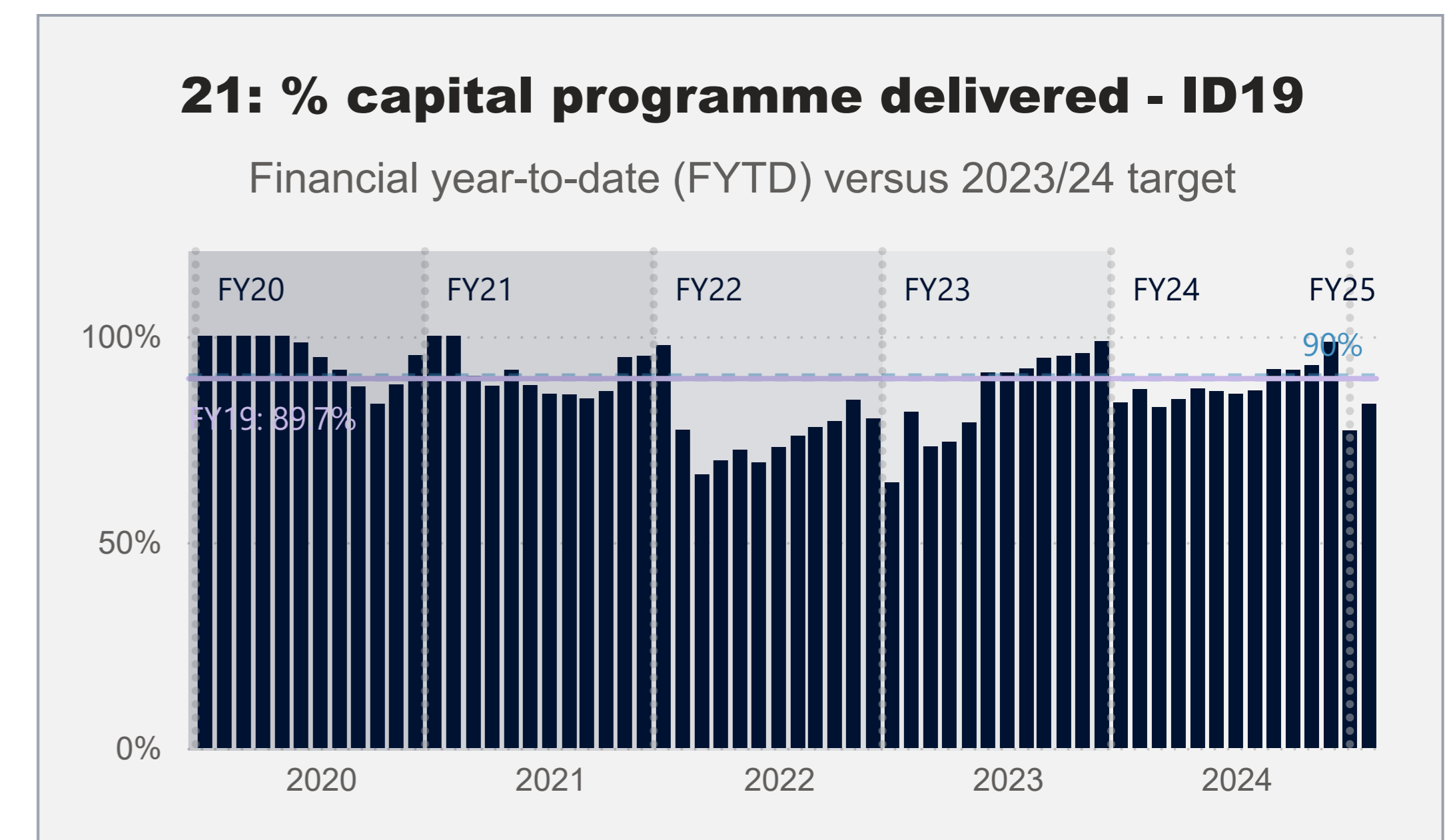
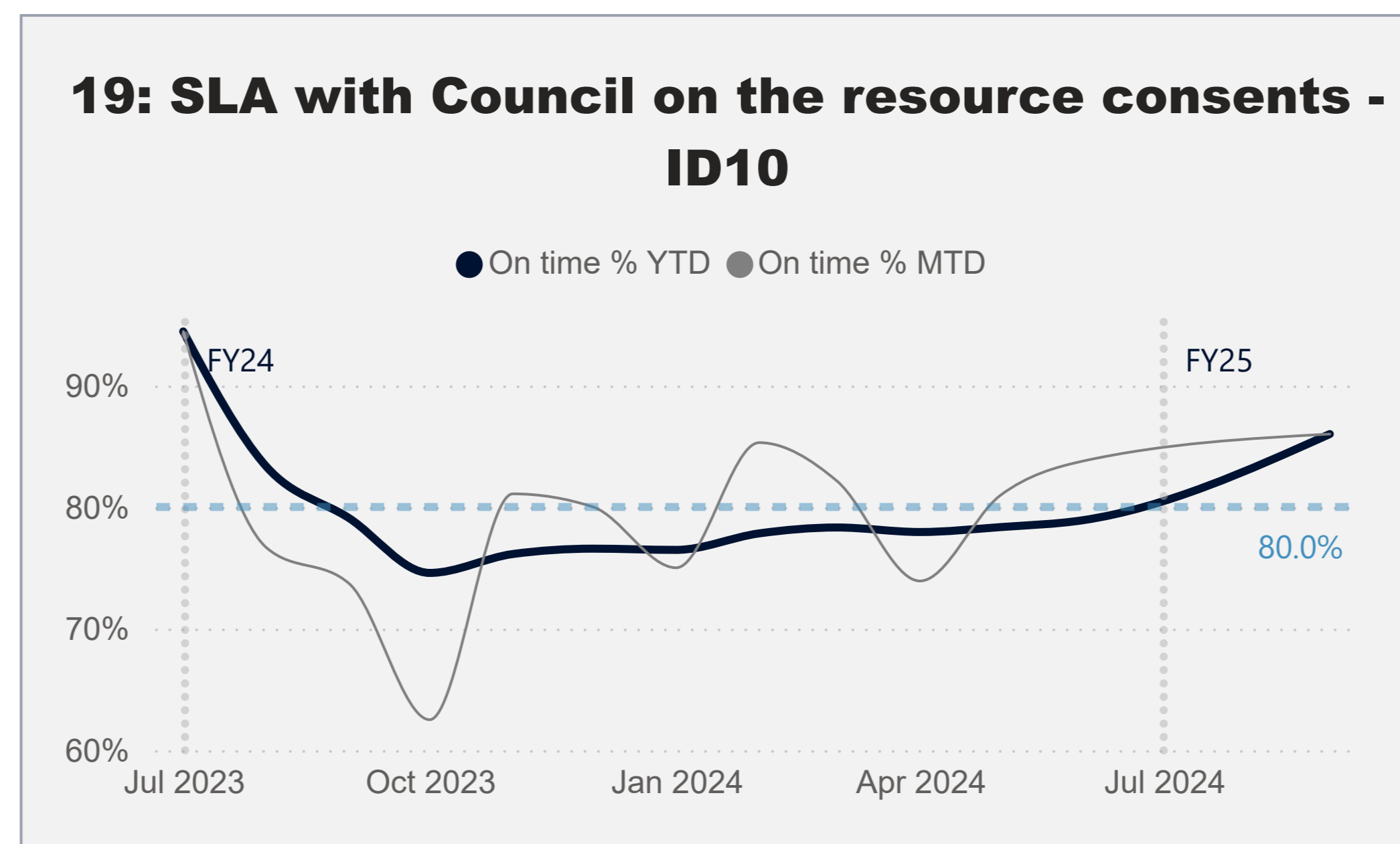
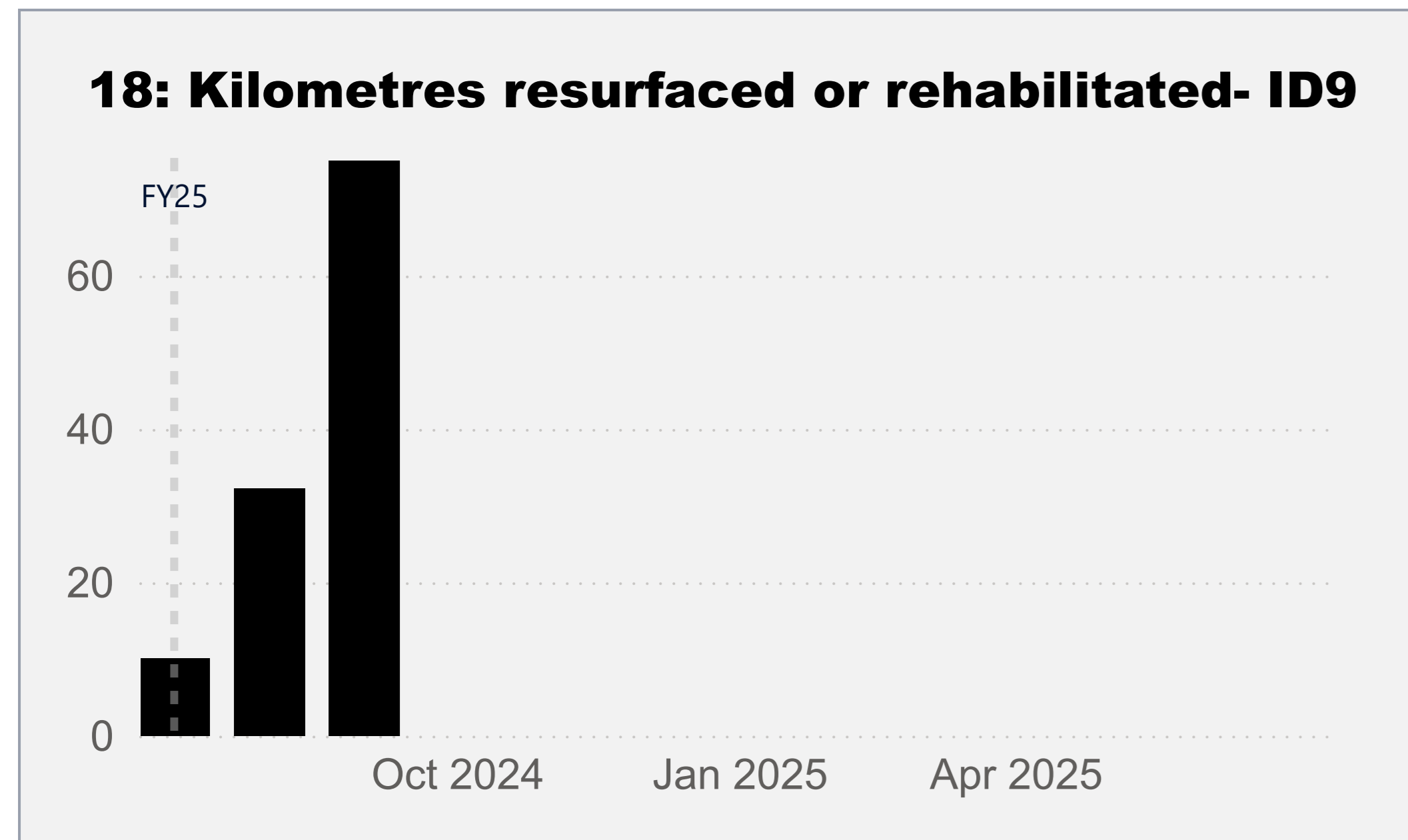


Core Business and Other Activities

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15	Emission reduction Reduction in operational emissions including Public Transport activities (from 2021/22 baseline)	10% increase (from 2021/22)	NOT RATED	Data provided in November	Operational emissions reduction has progressed as expected for Q1.
17	Asset condition Proportion of key assets in moderate or better condition	85%	MET	83.7%	The current percentage AT's key assets in moderate or better condition is 83.7%. (Percentage of key assets in poor or very poor condition is 16.3%). The expected year end status for this measure is Met (- 2.5%). Due to RLTP renewals funding being lower than budgeted in the Asset Management Plan, the SOI target will need to be revised downward.
14	Safety Deaths and Serious Injuries on the road network in Tāmaki Makaurau Auckland	No more than 576	MET	585	Year on year, we continue to see a significant decrease in fatalities, and a steady decrease in serious injuries. This is consistent with the national trend, initial work to identify why we are seeing this reduction includes increased Police enforcement activity, road safety engineering improvements and the impacts of the economy on travel choices. There were 585 people killed or seriously injured from October 2023 to September 2024 on Auckland roads. The majority of harm occurs on our local roads, with over half of these being people outside of vehicles (people walking, cycling and motorcyclists). To note, the month of July 2024 recorded nil reported deaths on Tāmaki Makaurau roads, the last time we had a month with no deaths was in April 2020. In the past twelve months (Oct 2023 to Sept 2024) 29 people were killed on our roads and 556 were seriously injured, compared to 56 deaths and 623 serious injuries the previous year. There is a risk that we will not meet the desired reduction by the end of the year due to the signalled reduction in investment in safety infrastructure, statistical variation and the upward pressure of external factors.

Statement of Intent (SOI) 2024/2025 performance targets

Reporting as at September 2024



Core Business and Other Activities

ID	SOI measure	FY Target	YTD Status	Latest Result	Progress Commentary
18	Road maintenance Percentage of the sealed local road network that is resurfaced or rehabilitated	6.5%	● MET	54.9km	At the end of September we have completed a total of 54.9 km (619,949 m ²) road resurfacing and rehabilitation. We are on target to meet the SOI target at 6.5% of the sealed road network this year. The expected year end status for this measure is Met. Due to RLTP renewals funding being lower than budgeted in future years, the SOI target in future years will need to be revised downward.
19	Resource consent timeframes Adherence to the service level agreement to provide specialist input into the resource consents	80%	● EXCEEDED	86%	Process reviews are ongoing and demonstrating an improvement to results. The volume of referrals is stable. A higher proportion of recent referrals have been less complex.
20	Percentage of capital budget invested	90%	● NOT MET	76.8%	Main areas where spend is behind budget: >Rail projects - driven by delays in milestone payments for EMU's / property acquisition. >Eastern Busway – property acquisition timing, overall programme on track. >Ferry programme – revised approach – new vessel procurement paused. Due to NLTP uncertainties some programmes have progressed at a slower rate. Forecast remains optimistic.
21	Percentage of capital programme delivery on time.	90%	● NOT RATED	Draft methodology proposed.	Ongoing work to define a measure for this SOI Indicator. Year to Date capital programme expenditure is 76.8% of the Year to Date budget. Full year forecast is 100.23% of the full year budget. The expected year end status for this measure is Met.
22	Percentage of procurement spend with Māori-owned business	3%	● MET	3.74%	Māori-owned businesses received \$14 million in direct and sub-contracted spending for the September 2025 financial year to date, representing 3.74% of the total spend, exceeding the target of 3%. Expect further increase in direct spend through some physical works projects to be completed before end June 2025: Mōkoia Pā project (\$3.85 million) and the next marae car park project, which is budgeted to be completed this financial year. Expect further indirect spend in 2025 financial year through a range of high-value projects which have contractual requirements for delivering contract-specific Supplier Diversity KPIs and reporting – namely Eastern Busway, Road Corridor Maintenance, Auckland One Rail, Pt Chev to Westmere upgrade, Project K, Great North Road, Carrington Road upgrade, Ferry electric charging infrastructure and the Unit 110 bus contract. Significant efforts ongoing to ensure contractor compliance with KPIs and monthly reporting. AT is also establishing an Emerging Suppliers Pre-Qualification Register for Māori and Pasifika civil construction contractors, which we expect will be utilised in both our direct and indirect spend. The Expected Status end of financial year is Met [+/-2.5% target].
23	Number of marae improved by AT's programmes.	1	● MET	1 completed & 2 in progress	Five completed and two in progress. The expected year end status for this measure is Met.

Above Target 2.5%

Target +/-2.5%

Below Target 2.5%

Not Rated



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 1823 in August to 1852 in September. All other measures have remained relatively stable including ethnicity representation (Māori 4.61% and Pasifika 7.4%), median age (43), median tenure of management workforce (4 years) and all staff (2.4 years).

Our voluntary turnover has increased slightly from 10% in August to 10.5% as at the end of September. This is still a decrease from 11.7% at the end of financial year June 2024 but a measure that is important to maintain a watch on and understand its drivers.

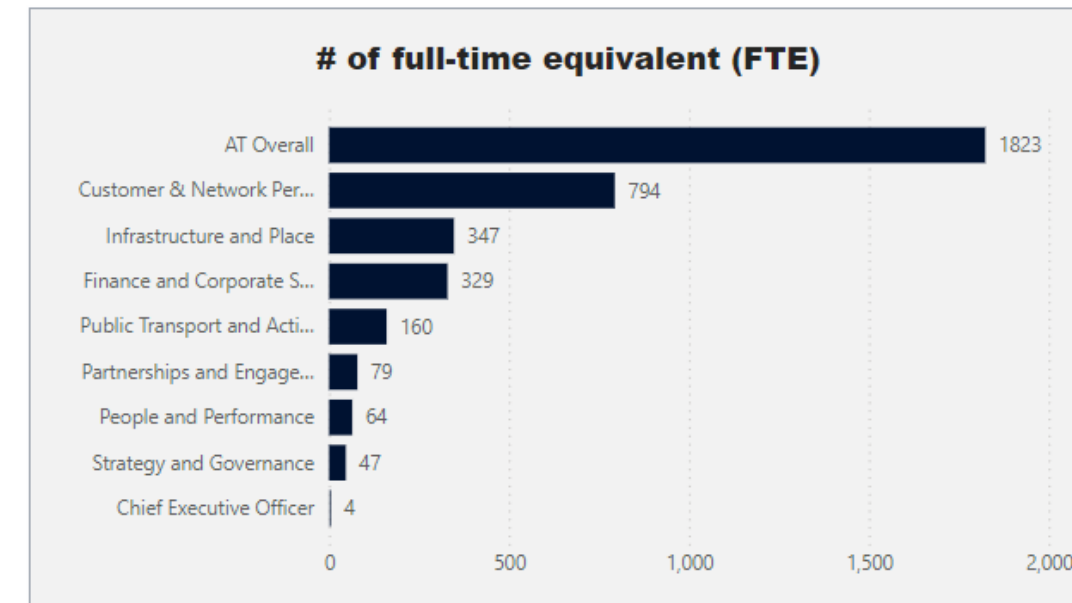
Unplanned leave has decreased as we are through the winter months (1306 in August and 1225 in September). However, the number of people with leave in excess of 5 weeks has increased from 382 in August to 404 in September increasing leave liability. With October school holidays and the public holiday in the near future, management will continue to encourage effective use of annual leave to enable time planned away from work.

Overall, our people metrics are tracking well, and the deployment of our people strategy remains on track in support of the organisation. Our 'Let's Check in' survey will be deployed in October and summary results shared next month.

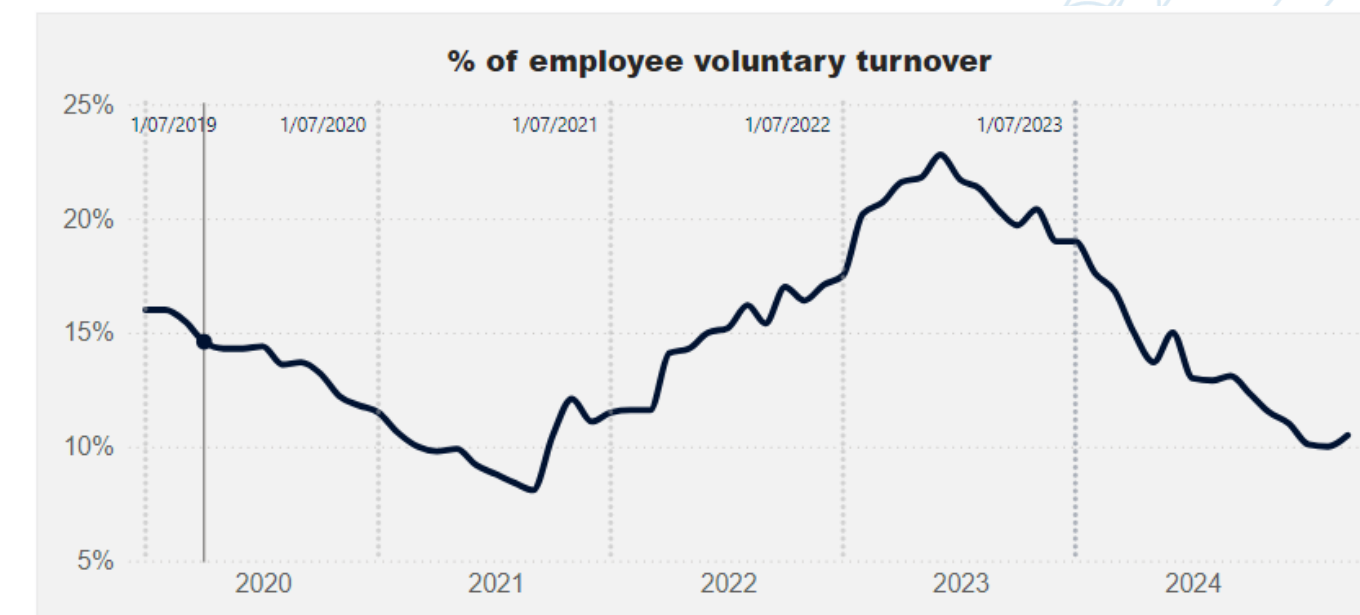
Dashboard

Reporting period: September 24

1824 Full Time Equivalents	1,852 Total Headcount	56:44:0 Gender Male:Female:Diverse
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10.5%
Voluntary Turnover

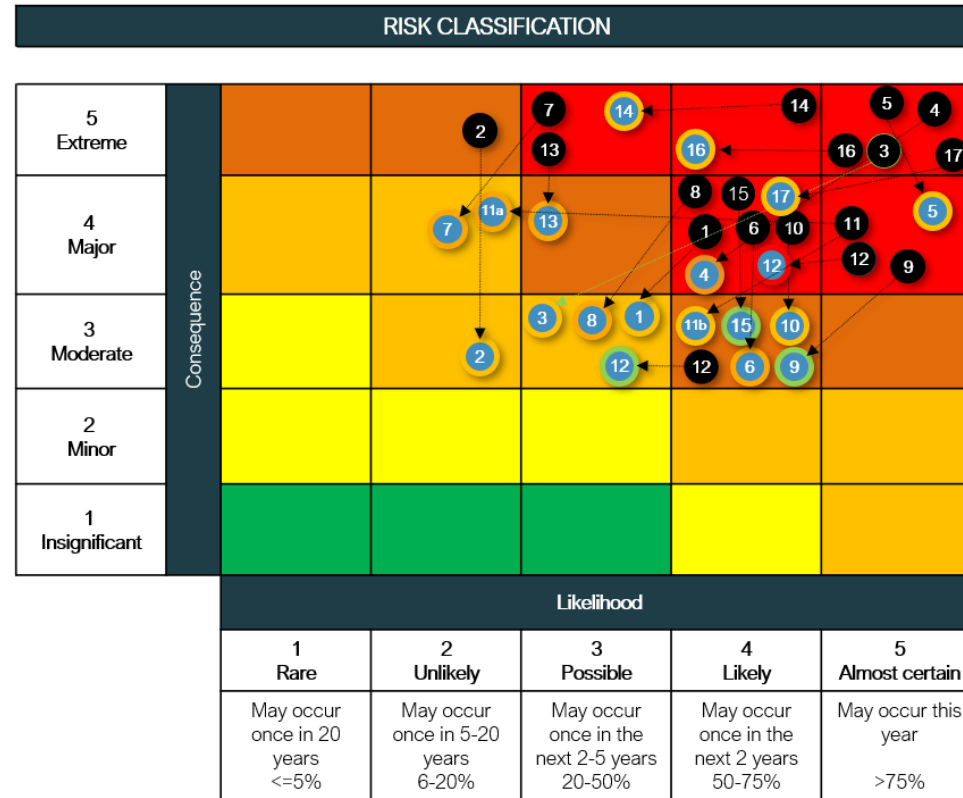


1225
Unplanned Leave Days

Date	September 2024				
	Sick Leave Days	Domestic Leave Days	Bereavement Leave Days	ACC Leave Days	Total
AT Overall	817	190	84	134	1,225

Risk dashboard

#	Key Risks	Risk Appetite	Averse - Neutral - Open	KRI	Trend
1	Safety	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.

There have been improvements in Reputation, Trust and Confidence in September, with trust in AT to make the right decisions up to 33%, and confidence in AT to effectively tackle the complex transport issues facing Auckland up to 30%.

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.

