

Business Report – June 2023

Te tūhunga / Recommendation

That the Chief Executive’s report be received.

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Introduction

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

The six outcome areas of the Auckland Plan are:

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

Belonging and participation

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

Road Safety

Katoa, Ka Ora - Draft Auckland Speed Management Plan 2024-2027

On 30 May 2023, the Regional Transport Committee approved the Katoa, Ka Ora draft proposal for public consultation. The consultation will be open for 5 weeks, beginning on 24 July 2023.

The proposal includes:

- Safe School Zones, both permanent and variable depending on school category.
- High risk arterial roads and town centres on high-risk roads, if supported through pre-engagement.
- Rural roads that do not have safe and appropriate speed limits.
- Mana whenua requests, including near around marae, kura and urupa.
- Roads requested by local boards, key partners, stakeholders or community groups.

Dairy Flat Primary School safety

A petition with almost 300 signatures was presented by Rodney Local Board member Louise Johnston. The petition requested the acceleration of the speed limit changes proposed in Katoa, Ka Ora for outside Dairy Flat Primary School due to the number of speeding vehicles presenting a risk to school children. Following a meeting onsite with the Local Board Member Johnston, the school Principal and concerned parents, it was agreed to progress with a temporary reduction in the speed limit due to the ongoing road works and change in the risk to pedestrians following the installation of a new footpath. The works are planned for installation by the end of June 2023.

Devonport Town Centre Safety Improvements

The project team has been working closely with the Devonport Business Association (DBA) and local businesses to minimise the construction disruption, including staged delivery, reduction in traffic management and avoiding busy trading seasons. This project is supported by the Devonport-Takapuna local board, and councillors Chris Darby and Richard Hills. The DBA held a Special General Meeting with their members and AT representatives on 1 June to resolve their formal position in terms of upcoming construction. Construction is currently planned between late June and late September 2023.

Vulnerable Road Users Programme

There are 62 projects on the programme for delivery this financial year, of which 43 have been constructed and a further 14 are currently in construction. Three of the remaining projects are being programmed to commence during June and where possible completed before the end of July 2023. The other remaining two projects are contributions to other projects, which will result in pedestrian safety improvements.

A project on Chartwell Avenue in Glenfield used speed cushions in advance of an at-grade zebra crossing to reduce vehicle speeds. This was due to there being an overland flow path and a raised crossing would have caused flooding of adjacent properties.



Caption: Speed cushions on the approach to the zebra crossing

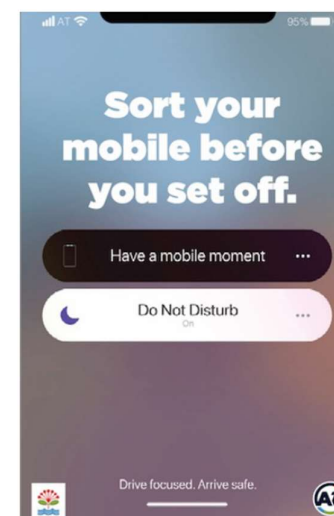
Distractions: ‘have a mobile moment’

There is an increasing number of drivers using smartphones and in-car entertainment systems while driving leading to distraction. The “have a mobile moment” campaign focused on encouraging drivers to set up their phones before setting off by putting the phone in ‘do not disturb’ mode.

The campaign was video led and targeted males aged 20-34. The campaign ran in November 2022 and again in March 2023 with the addition of the gaming livestream platform Twitch, refreshed radio and some interactive social media polls.

Mobius Research and Strategy conducted post campaign research which indicated the campaign was effective:

- Unprompted recall of the campaign is a little over 1 in 2 respondents (53%), higher for young males (62%)
- When prompted, more than 4 in 5 (82%) recalled seeing the campaign and the highest recall was for YouTube (51%)
- 21% of people who had seen or heard the campaign had shared or posted a comment.
- 71% claim that the campaign would encourage them to turn their phone to ‘Do Not Disturb’ before driving, 75% among young males.
- Suggestions for improvement from those surveyed: run the campaign more often, provide some alternatives to the ‘do not disturb’ because people often need to answer their phone.



Sustainable Mobility Programme: Travel Demand

“Buses in the Zone” Finalist in Beacons Awards

AT is a finalist in the 2023 Beacon Awards which is organised by the New Zealand Communications Council to recognise and celebrate outstanding media thinking.

Construction of new Bike Hubs has started

Our new Bike Hubs in Mt Roskill and on Waiheke Island are under construction and due to be completed by the end of July 2023.

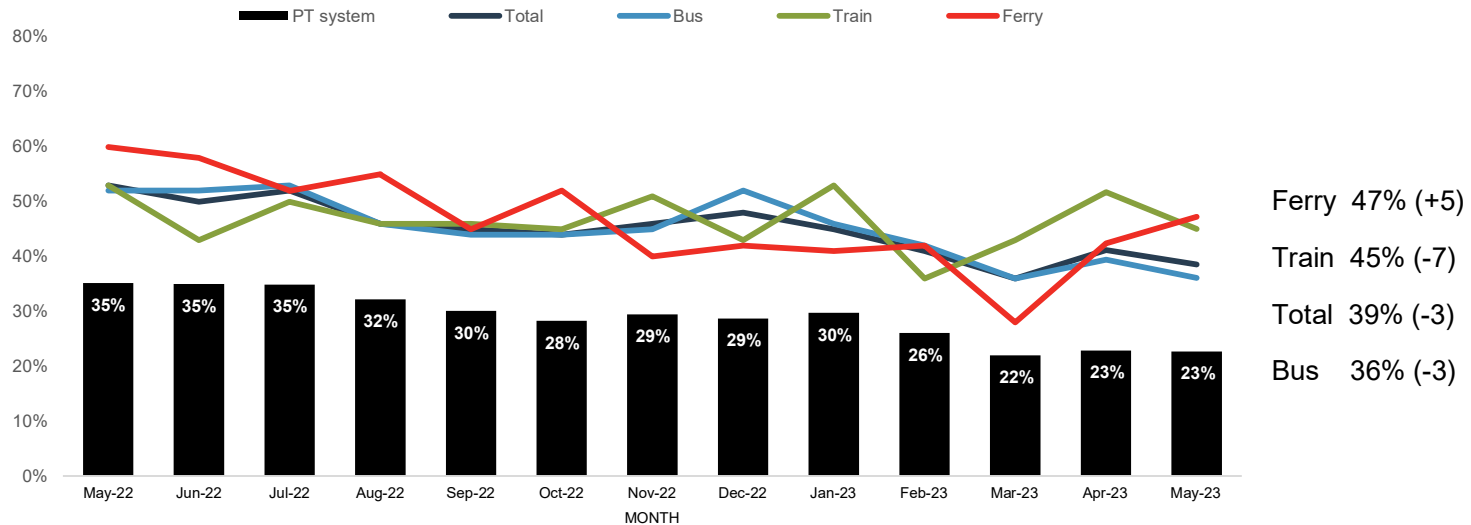
Travelwise for business

We have signed up 6 new businesses to Travelwise over the past 3 months, including Heartland Bank, Vector and Entelar.

PT Satisfaction

After improving last month, overall satisfaction with latest journey weakened slightly this month (39%, -3). System satisfaction remains at 23% and reported disruptions remain high at 48%.

Overall Satisfaction with latest PT Journey and Satisfaction with PT system as a whole
 (% rating 8–10 out of 10)



Reliability issues continue to erode customer trust and confidence in us. Additionally, several incidents this month have likely impacted on the customer experience:

- Incidents this month include adverse weather, power issues on the train network, a fire alarm in Newmarket, vehicle accidents, line faults, and a building fire. This is in addition to ongoing disruption caused by cancellations, reduced services and staff shortages.

For bus users, satisfaction returns to a low (36%, -3) and around half of bus customers claim to have experienced a delay / disruption (46%, -4):

- This month, 12 of the 21 attributes have reached all-time low levels of satisfaction, steady on last month.
- Satisfaction with value for money for this trip has seen a decrease for the fifth consecutive month (51%, -5). It is at its lowest level since half price fares were introduced. This may be driven by reliability issues and customers feeling like our services are not worth the money, even with discounted fares.
- Customers have commented on the NX1/NX2 services, particularly crowded/full services or long wait times.

Ferry satisfaction increases again this month (47%, +5). This is the highest satisfaction level since October 2022. We also see fewer reported disruptions this month (45%, -6):

- The biggest improvements this month are with in relation to comfort (+8) and staff friendliness and helpfulness (+5).
- Despite this, service frequency has seen a 9-point drop in satisfaction this month, and now sits at just 10%. Additionally, information about delays and disruptions continues to be a major pain point. This month, just 15% are satisfied with disruptions information (-7)
- Cancellations, reduced frequency and crowded services are causing considerable strain for our ferry customers. The service has been described as 'inconsistent' and 'unreliable to a point that it is no longer a viable way to commute.

Train satisfaction sees a 7-point drop this month, now at 45%. Reported disruptions increased significantly this month to 54%. This is the highest of all modes.

- This month's movements are likely due to incidents that affected the entire train network for an extended period. This includes flooding, power issues, line faults, and the building fire.
- Service frequency and information about delays and disruptions continue to be customers' biggest pain points.

Operational Performance – Case Management: All of AT

Total Received Cases

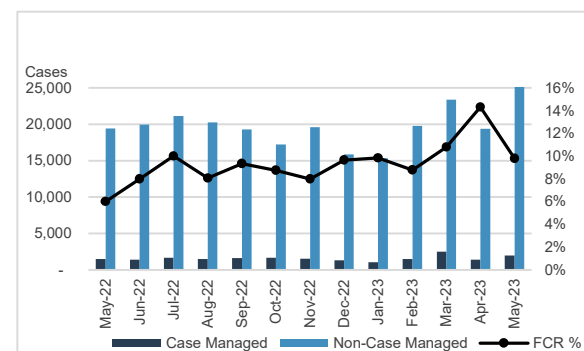
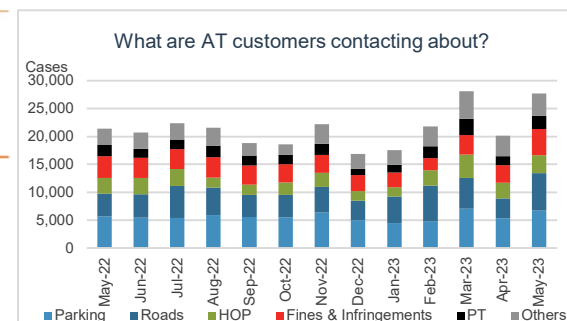
- There were 27,686 cases for May, a 26% increase on the same month last year.
- Parking (6,744), Roads (6,647), Fines and Infringements (4,727), HOP (3,235) and PT (2,348) making up 86% of all cases received for May.

Cases Received	27,686	+26%
<i>vs same month LY</i>		
Cases Resolved	27,372	
<i>vs same month LY</i>		
Case Managed *	2,012	
<i>vs same month LY</i>		
FCR % (First Contact Resolution)	10%	
<i>vs same month LY</i>		

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

Total Resolved Cases

- There were 27,372 cases for May, a 31% increase on the same month last year.
- Parking (6,884), Roads (6,532), Fines and Infringements (4,666), HOP (3,163) and PT (2,382) making up 86% of all cases resolved for May.



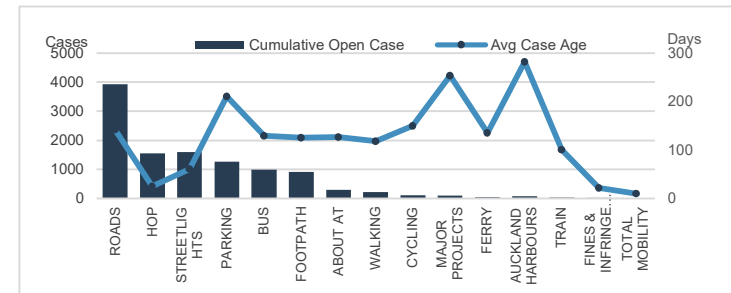
Open Case Volume by Product

- As at the end of May, there were 11,159 cases open.
- Roads (3,933), Streetlights (1,589), HOP (1,548), Parking (1,265) and Bus (993) making up 84% of all open cases.

Total Open Cases (all) 11,159 **N/A***
 vs same month LY

- Open cases related to roads has increased month on month from 3,600 to 3,933 with a related increase in case-age. * The resolved cases in Received vs Resolved graph were cases created and resolved in May.

* No total open cases number available in the same month LY.



Average Resolution Time by Product

- As at the end of May, the average resolution of all cases resolved was 10 working days.
- All case managed cases were resolved within average of 23 working days.
- All First Contact Resolution cases were resolved within average of 7 working days.

Average Resolution Time (in working days)

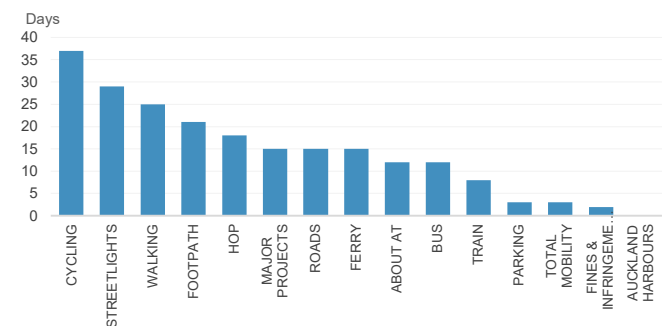
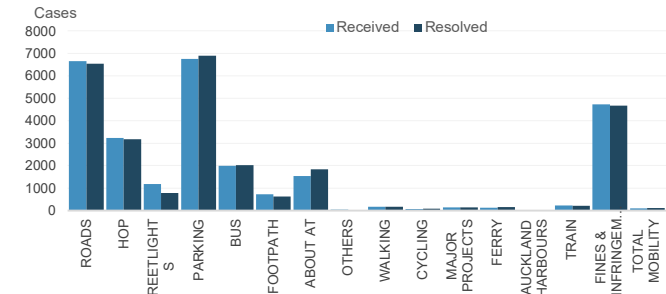
All Cases 10 **N/A***
 vs same month LY

Case Managed ¹ 23 **N/A***
 vs same month LY

FCR (First Contact Resolution) 7 **N/A***
 vs same month LY

¹ Not all case managed cases were handled by the Customer Services team.

* No resolution numbers available in the same month LY.



Operational Performance – Customer Contact Centres

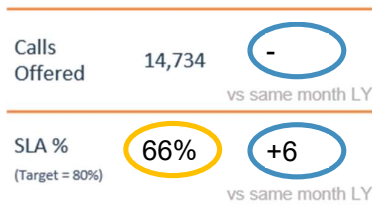
AT Contact Centre - Phone

- Calls offered for May were 14,734.
- 66% of calls were answered within 30 seconds.
- 205 customer surveys (5% response rate) were completed in May, 87% indicated they were satisfied with the agent they spoke to.
- The Social Media team received 2,304 incoming messages. Of these, 10% (225) required a resolution from the Customer Service team.

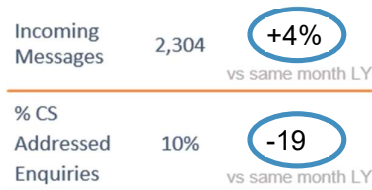
Auckland Council Contact Centre - Phone

- Calls offered for May were 16,748.
- 68% indicated they were satisfied with the agent they spoke to.

AT Calls Offered



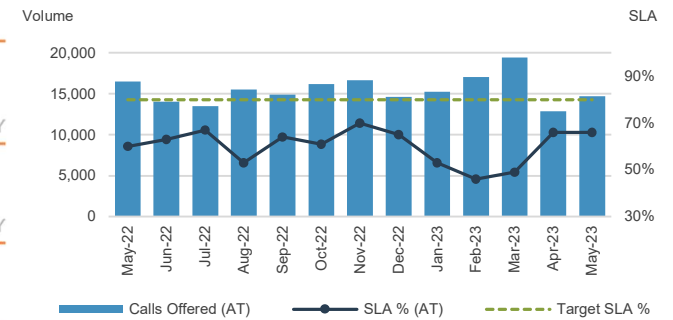
Social Media



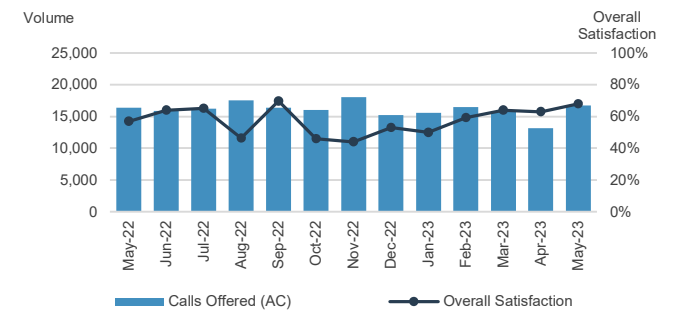
AC Calls Offered



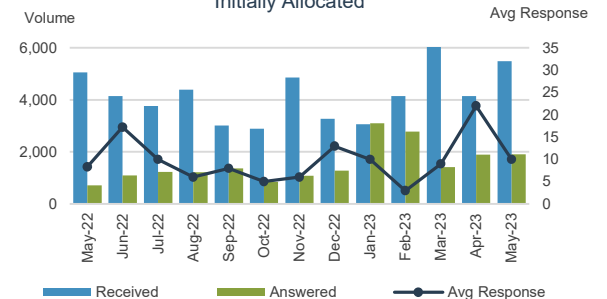
AC Call Volume and Customer Satisfaction (PT and Roding)



AC Call Volume and Customer Satisfaction (Parking and Roding)



Initially Allocated



AT Contact Centre - Written

- There were a total of 7,571 cases received for May of which 5,496 were initially allocated to the written team whilst the remaining 2,073 originated from other business units.
- In May, 1,909 cases were resolved at first contact with an average response of 10 days and 6,606 cases originating from other business units with an average response of 8 days.
- Recruitment and up-skilling of existing team members continues post recent attrition of senior staff which, along with volume increases and complexity, impacted time to triage written requests in April/May.
- Sensitive Cases including andhealth and safety, Total mobility, Cases related to Children, Complaints and Local Government Official Information Management Act requests (LGOIMAs) continue to be prioritised.

Initially Allocated

Received ¹ 5,496 **+9%**
 vs same month LY

Avg Response (days) 10 **+2**
 vs same month LY

1 Any CRM case initially allocated to the Written Team.

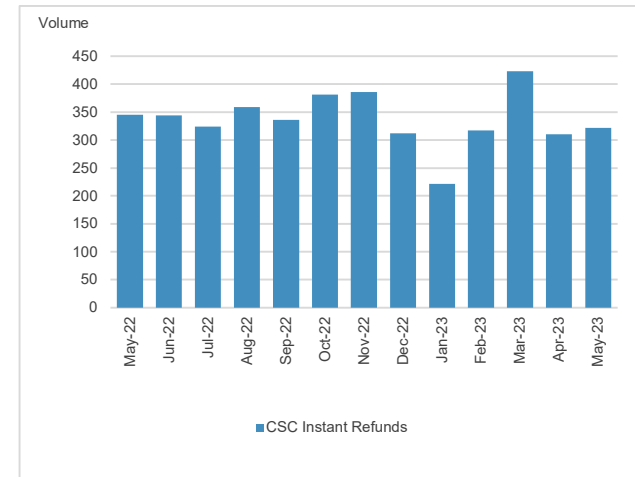
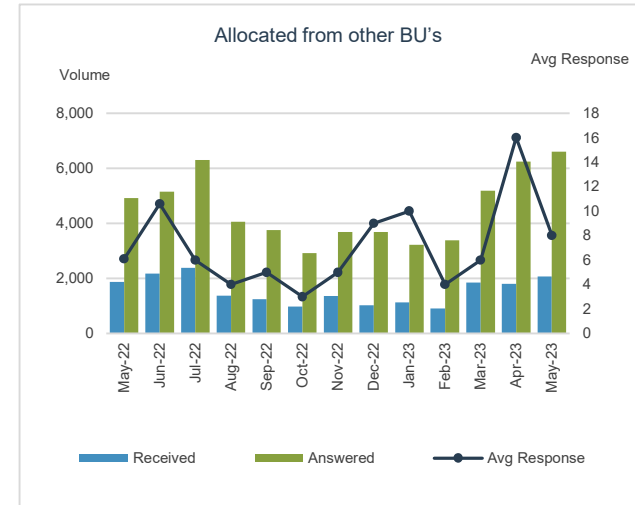
Allocated from other BU's

Received ² 2,073 **+11**
 vs same month LY

Avg Response (days) 8 **+2**
 vs same month LY

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

Note: Despite being initially assigned to other business units, a Customer Relationship Management (CRM) case can be reassigned to the Written team numerous times during its lifecycle due to previous incorrect referrals.

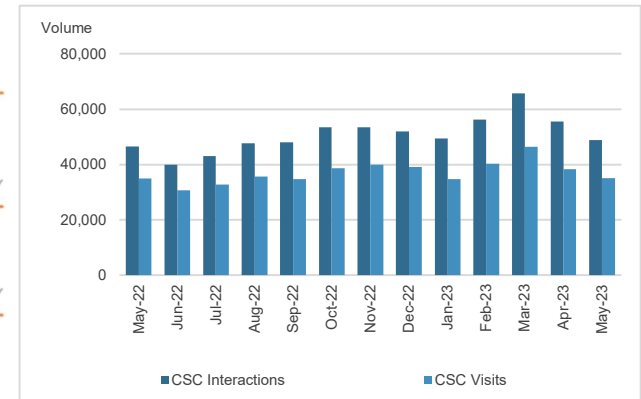


Customer Service Centre (CSC)

- Customer interactions across the CSC network recorded for May was 48,768 which was an increase of 5% compared with the same month last year.
- Top-ups continue to be the main driver with 18,700 interactions (38% of all interactions recorded for May). AT HOP Query (8,893), Card Sales (8,031), Journey Planning (4,749) and Paper Ticket Sales (3,535) accounted for 52% of all customer interactions for May.

CSC Interactions and Visits

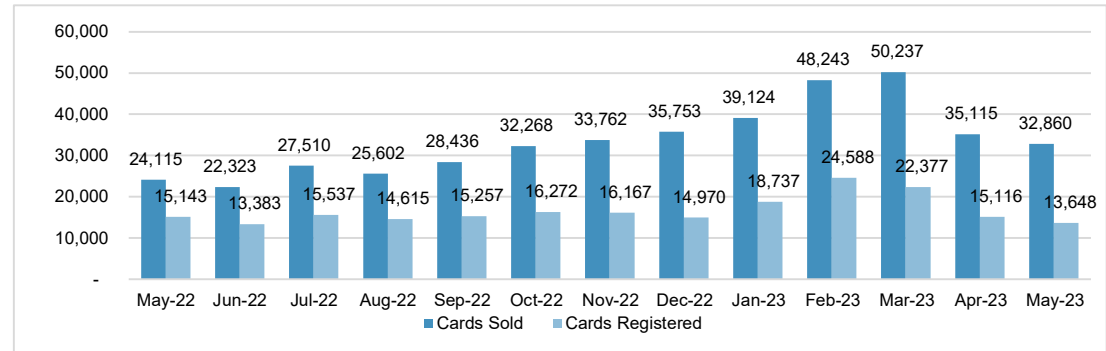
Customer Interactions	48,768	+5%	vs same month LY
Customer Visits	35,111	No	vs same month LY



Operational Performance – AT HOP

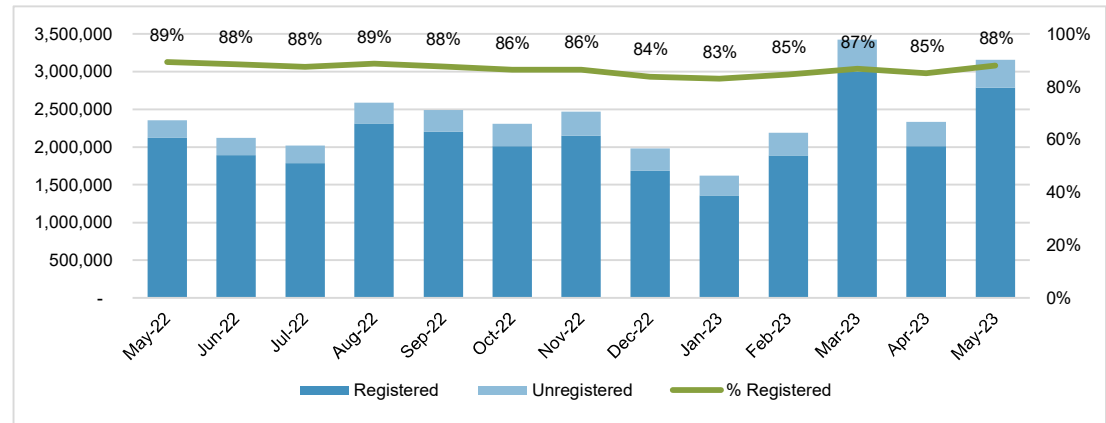
Cards Sold vs Cards Registered

- 411,233 AT HOP cards have been sold in the last 12 months with 49% of these now registered.
- 42% of cards sold in May 2023 are now registered.



Registered Users

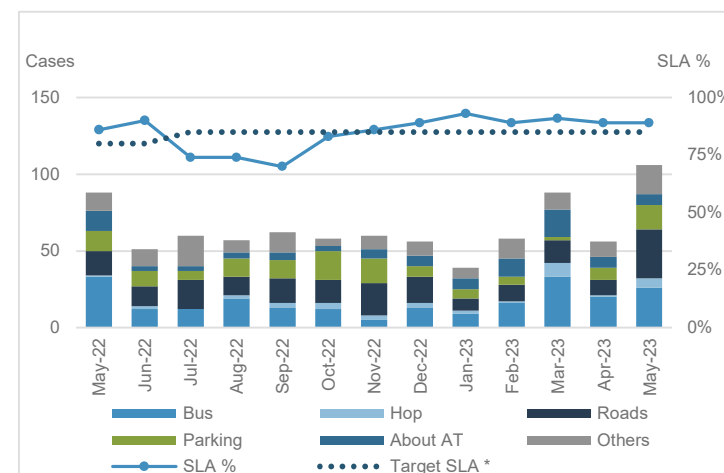
- We have seen an increase in registered users that travelled on PT in May (Year on Year). Registered travel reached 88% in May 2023.



Operational Performance – Complaints/LGOIMA

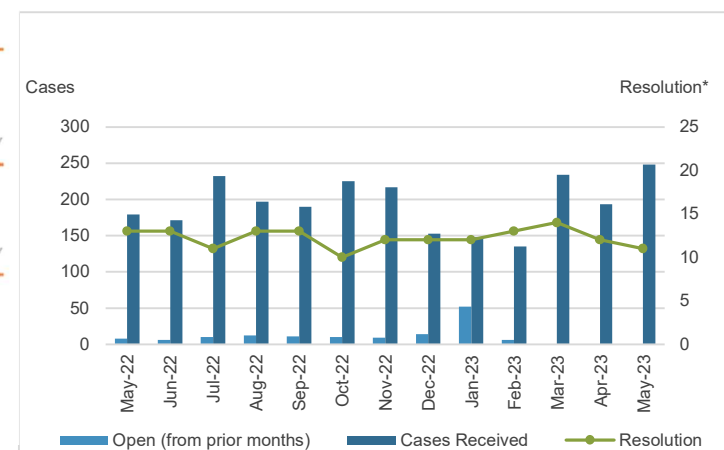
Formal Complaints

- There were 106 cases classified as formal complaints for May, a 20% increase on the same month last year.
- Staff Conduct (19), Road Surface (14) and Signage and Signals (11) were the major drivers accounting for 42% of all cases received for May.
- 96 formal complaints resolved in May with an average of 10 working days.
 *As per Statement of Intent (SOI), Target SLA % are as follows: FY 2021 / 22: 80%; FY 2022 / 23: 85%; FY 2023 / 24: 90%



LGOIMA

- There were 248 LGOIMA cases received in a 39% increase on the same month last year.
- All requests were communicated within the statutory time frames.
- Outside the lead driver of CCTV camera (82) for May, the other lead driver was Meetings and Correspondents (52).
- 255 LGOIMA cases were resolved in May with an average of 11 working days.



Operational Performance – Elected Member Cases

Non Interim Cases ¹

- 277 non interim elected member cases resolved in May with an average of 12 working days, same as the same month last year.
- Infrastructure (39), Surface Flooding (24), Road Sweeping (22), and Sealed Road Surface (21) were the major drivers, accounting for 24% of cases for May.



Interim Cases ¹

- 72 interim elected member cases (where the case requires further engineering investigation) resolved in May with an average resolution time of 50 working days, up 7 days from the same month last year.
- Clearways, Speed limit (4), Infrastructure (3), and Footpath Surface (2) were the major drivers, accounting for 39% of all interim cases received for May.



¹ Monthly figures (i.e. Case Volumes and Resolution) may change over time as cases get flagged as interim during its lifecycle.

Operational Performance – Councillor Cases

Non Interim Cases ¹

- 52 non interim councillor cases resolved in May with an average of 17 working days, up 2 days from the same month last year.
- Surface Flooding (12), Infrastructure (11) and Route or Schedule Related (5) were the major drivers, accounting for 37% of cases for May.

Non Interim Cases

Resolution* 17 (+2)
 vs same month LY

Cases Received 76 (+162%)
 vs same month LY

* Average working days



Interim Cases ¹

- 17 interim councillor cases (where the case requires further engineering investigation) resolved in May with an average resolution time of 47 working days, down 7 days from the same month last year.
- Clearways, Surface Erosion (1), Road Renewal (1), Project Plan and Design (1) and Pedestrian Facilities (1) were the major drivers.

Interim Cases

Resolution* 47 (-7)
 vs same month LY

Cases Received 4 (-76%)
 vs same month LY

* Average working days



¹ Monthly figures (i.e., Case Volumes and Resolution) may change over time as cases get flagged as interim during its lifecycle.

Summary of Digital Channels Operation Performance

- Customer usage of our digital channels climbed in May 2023. The number of sessions on the website increased by 14% compared to April and the number of AT Mobile users increased by 5.3%. This likely reflects higher PT usage as well as a spike in usage during Auckland's weather disruptions.
- 9 May 2023 saw a large spike in Website and AT Mobile usage driven by the severe weather disruptions. On the same day, AT Mobile usage spiked by 155%, while website views increased 41%. The Website and AT Mobile were key channels used by AT to communicate the rapidly changing situation to customers. This demonstrates the role our digital channels play during high severity disruptions where customers are actively searching for transport information and using our channels as a source of real time updates across all modes.
- Usage of Live Departures in AT Mobile area increased by 102% to 6.2 million stops viewed. The significant jump in Live Departures usage is likely attributable to customers becoming more familiar with their journeys and moving from using Journey Planner to Live Departures as well as disruption related message increasing the focus on Live Departures.
- During May several high impact digital outages occurred, affecting customer access to information. These outages have impacted different services, affecting AT website, MyAT, and AT Mobile. We have identified issues with our incident management and resolution processes as needing improvement as well as better customer communications when these types of disruptions occur.
- We made improvements in AT Mobile to make it easier to search for key PT hubs and to support June's AT Mobile advertising campaign. We now prioritise train stations, bus stations and ferry terminals in search results, addressing feedback from our Contact Centre teams as well as wider customer feedback. We moved the "Get Service Alerts" button the main menu to make it easier for customers to subscribe to service alerts as we also made it easier to link directly to Live Departures in our marketing campaigns.

Digital Channels Operation Performance

AT Mobile usage increased in May 2023, reflecting higher PT usage following the school and university holidays. May 2023 patronage was the second highest month on record.

- The number of monthly active users increased to 335,121, an 5.3% increase on April 2023 but a 44.2% increase on May 2022.
- In May, 69.1% of customers said they used AT Mobile to help with their PT Journey according to our PT Satisfaction survey, a 0.4% increase on April 2023.
- New app downloads decreased slightly month on month by 2.8% to 20,939 in May.

Monthly Active Users



Operational Performance: Digital AT Mobile (satisfaction and Feedback)

The Apple App Store and Google Play Store ratings were both stable during May, at 4.5 stars out of 5 and 4.4 stars out of 5 respectively.

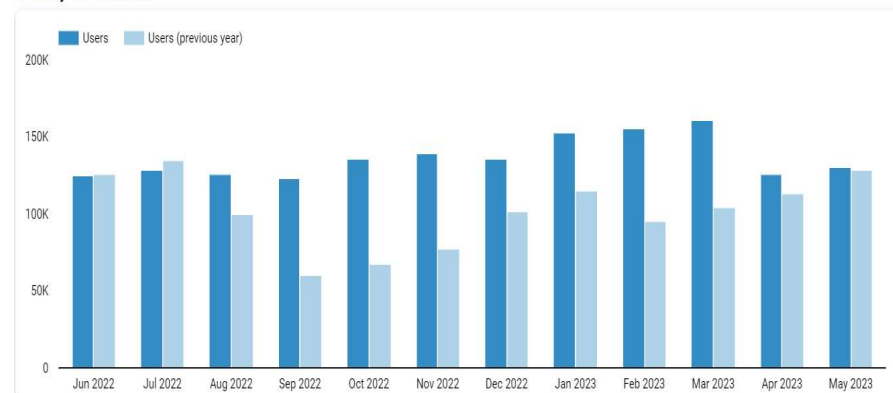
Operational Performance: Digital Journey Planner Website

Monthly active users were 129,965 in May 2023, a 3.6% increase compared to April. This was a 1.6% increase on May 2022.

Customers completed 893k Journey Planning searches on the Website in May, a 4.3% increase compared to last month.

Customer satisfaction with Journey Planner declined from 36.3% to 27.3% (note this measure relates to the use of the AT website for journey planning, not specifically the Journey Planner application.)

Monthly Active Users



Operational Performance: AT Website

Overall the website sessions (number of times customers visited the website) in May increased by 14% compared to April and increased by 13% Year on Year (YoY) compared to May last year. This increase was likely due to the weather events on Tuesday 9th May so that customers could plan their journey effectively that day.

Page views for the HOP section of the website increased by 123% compared to last year due to the increase in patronage. Also, MyAT section in increased by 6% in May compared to May 2022.

The overall Google organic search engine click-through rate (the number of clicks respective to the number of impressions on Google search) increased by 17%, compared to May 2022 mainly contributed by the content changes we are making on the website.



Operational Performance: Digital AT Website Content

SEO Score

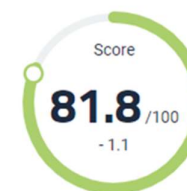
- SEO Score is measured based 4 main criteria – technical, content on the website, user experience and mobile speed and experience.
- The score has increased steadily from an initial 70.8/100 when tracking first started in April 2021. The target is a score of 85/100 by the end of FY23.

Accessibility score

- Measured based on A and AA accessibility standards.

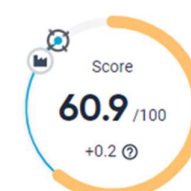
SEO

Site: main site



Accessibility

Site: main site



Māori identity and well-being

For AT, this outcome area is focussed on improving the well-being of Māori at all levels across all areas of life and in particular that Māori and Pacific Island communities have increased road safety engagement and outcomes. Activations and Engagements

189 activation, events, hui, investigations, and educational workshops were held in May 2023 with 3,006 engagements across 15 local board areas.

Kaihautū - Driver Licensing

- 17 whanau sat their restricted and full license with 16 successfully passing. 215 on-road practical assessment hours were provided through both the Kaihautū and Young Drivers programmes. Although Community Partners providing driver licensing services are still making wins, students are facing understandable challenges to gain approval for “out of class” activities in secondary schools due to increased focus on exams.
- In less than 12 months, Te Ara Haepapa has successfully supported the development of Ruapotaka Marae’s Ora Tangata Programme, by delivering road safety and licensing workshops, resulting in successfully securing contracts with the Ministry of Social Development and the induction of their own full time driving instructor from Te Ara Haepapa’s programme.
- Ongoing support will be provided however, this Marae is now serving their community, promoting safe travel choices with a self-sustaining programme. Te Ara Haepapa through their Kaihautu and the Young Drivers programmes are striving to build capacity and capability in other communities to maximise reach and build trust and confidence.



Road Safety in Schools – Partnering with RYDA Education

- Te Ara Haepapa is working to build a relationship with RYDA Education, supporting their programme and focussing on promoting road safety and youth driver awareness in secondary schools.
- Fostering collaboration among community groups, agencies, and stakeholders, AT is continuously monitoring the needs and challenges and rather than duplicating effort, aim to understand the programmes offered and complement the work of others.
- RYDA do not offer workshops specifically related to driver licensing therefore it has been identified that the AT programmes add value and tangible results.

Kaihautu Road Safety Conference hosted and facilitated by AT

- Te Ara Haepapa hosted the inaugural Kaihautū Road Safety.. The purpose of the day was to bring all community providers together who currently champion Road to Zero Principals, specifically “increasing access to driver licensing” within their communities across Tamaki Makaurau. This Principal falling under the Road User Choices focus area.
- Given the evolving landscape and the difficulties encountered, concerning the graduated licensing system, numerous community partners expressed the need for a platform where they could exchange their programmes, accomplishments, challenges, and effective solutions within their respective communities.
- Under the guidance of Te Ara Haepapa, a session was conducted to facilitate this discussion. The session included participation from ten community providers, four contractors/stakeholders, five teams from Nga Pirihimana o Aotearoa (spanning two districts), as well as representatives from Waka Kotahi and AT.
- From this hui we have seen an increase in cross collaboration from different roopu and opportunities for growth and development with Te Ara ki te Ora (Road to Zero) approach - “it takes everyone to get to no one” or “mā tātou e kore tētahi e hinga.” There is an expressed need to continue these collaboration efforts to inform the programmes being championed and delivered by these stakeholders and partners.

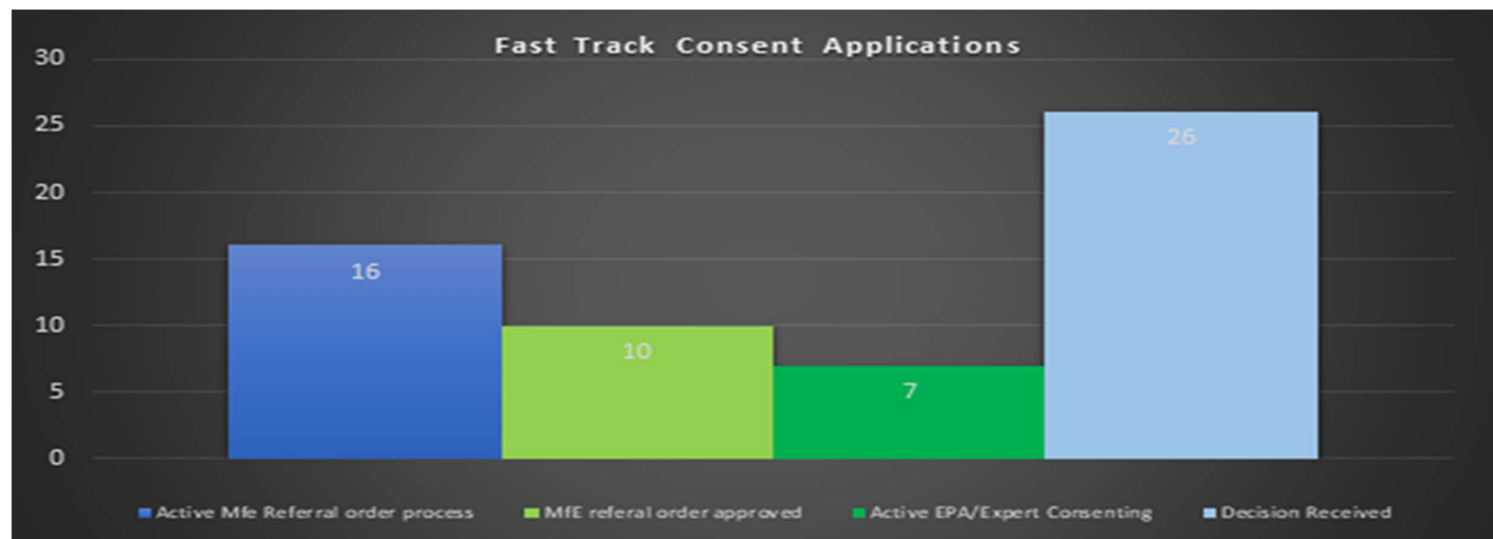


Homes and places

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

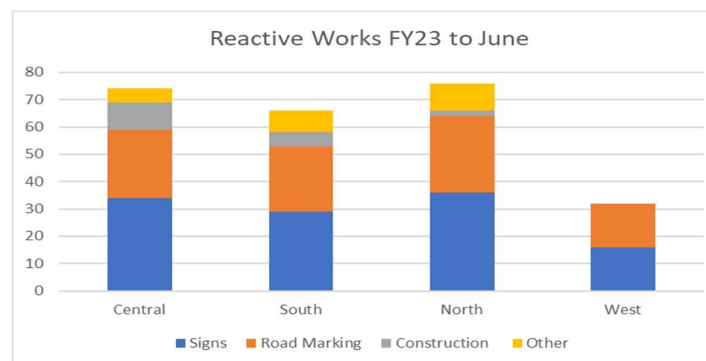
Responding to Growth and Development

- AT provides subject matter expertise to Council on resource consent applications that are considered of relevance to or have a potential effect on Auckland's transport network. AT received 60 requests in May and 62 requests in April from Council for analysis, with 1095 requests for assessments received to date in the 2023 Financial Year.
- AT is currently involved in 33 fast-track consent applications that are utilising the COVID-19 Recovery (Fast Track Consenting) Act.



Minor Improvements Programme

- Projects which are covered by the Minor Improvements programme come from customer requests and investigations identifying safety and access improvements. There have been 29 projects completed this financial year, made up of ten carryover construction projects and 19 new construction projects, including projects moved to the Vulnerable Road Users programme for funding. A further three projects are in construction: intersection improvements on St Lukes Road and Morningside Drive, Mount Albert; raised zebra crossing on Wattle Farm Road, Wattle Downs; raised zebra crossing on Willis Road, Papakura.
- The Minor Improvements programme is delivering two safe schools projects this financial year, Birkdale and Sunnyhills. The safe school speeds trial at Birkdale Primary School, where temporary safety measures such as orange safety posts and rubber speed calming devices were installed, concluded in November 2022. The results of the trial demonstrated safer speeds around the school, with improved levels of safety for students and other members of the community. Construction has now begun on the permanent layout, which include side islands, speed humps and raising the pedestrian crossing.
- The Sunnyhills project introduces permanent raised traffic calming devices on local streets including kerb build-outs and speed tables/humps on The Crest and Fordyce Avenue, and a new raised zebra crossing and speed humps on The Boulevard. These changes will enable safer speeds and support the outcome of the trial which saw an increase in the number of children walking and cycling to school. There are some concerns raised by local councillor and local MP on the cost and benefits of the proposed changes, echoing concerns raised by some residents, however the Sunnyhills Primary School is supportive of the changes.
- Following a presentation to the board by the Murrays Bay Residents Association and Murrays Bay Sailing Club about safety concerns on Beach Road, Murrays Bay Minor Improvements Programme has installed slow marking red road markings, traffic counts have been undertaken and a meeting with members of the Local Board, Paul Dean (Residents Association) and Scott Leith (Sailing Club) to discuss the findings and issues has been scheduled to take place on site on 21 June 2023.
- So far, this financial year, there have also been 243 reactive works requests delivered. These are in response to customer requests for small scale improvements and include changes such as line marking, parking restrictions, minor changes to traffic islands and kerbs, bollards and signage.



Caption: Reactive works completed this financial year

Regional Improvements Programme

To improve safety for people walking, AT has installed a clip-on footbridge and constructed new linking footpaths on the western side of Slippery Creek Bridge on Great South Road in Drury. The footbridge is three metres wide and is for shared use by pedestrians and cyclists. It is now open for public use which will improve safety for people, particularly children, by providing a safe link to nearby schools and the new housing developments in the area.



Caption: Otūwairoa Bridge – New Clip-on Footbridge

Transport and access

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

AT Metro PT

Passenger boardings – May 2023 and 12 months to May 2023

Overall, for the 12-months to May 2023 passenger boardings totalled 69.3 million, +62.8% on the previous year. May 2023 monthly patronage was 7.3 million, +32.4% on May 2022.

Bus services totalled 53.1 million passenger boardings for the 12-months to May 2023, +64.1% on the previous year. Patronage for May 2023 was 5.8 million, +39.9% on May 2022.

Train services totalled 11.8 million passenger boardings for the 12-months to May 2023, +59.0% on the previous year. Patronage for May 2023 was 1.2 million, +10.4% on May 2022.

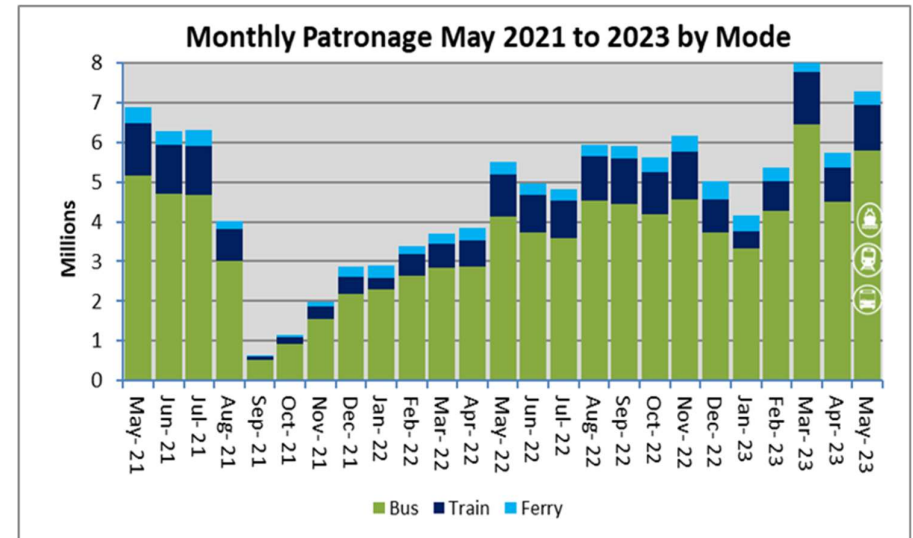
Ferry services totalled 4.4 million passenger boardings for the 12-months to May 2023, +57.5% on the previous year. Patronage for May 2023 was 0.34 million, +6.8% on May 2022.

Rapid and Frequent services totalled 27.1 million passenger boardings for the 12-months to May 2023, 44.6% on the previous year. Patronage for May 2023 was 2.5 million, -0.6% on May 2022.



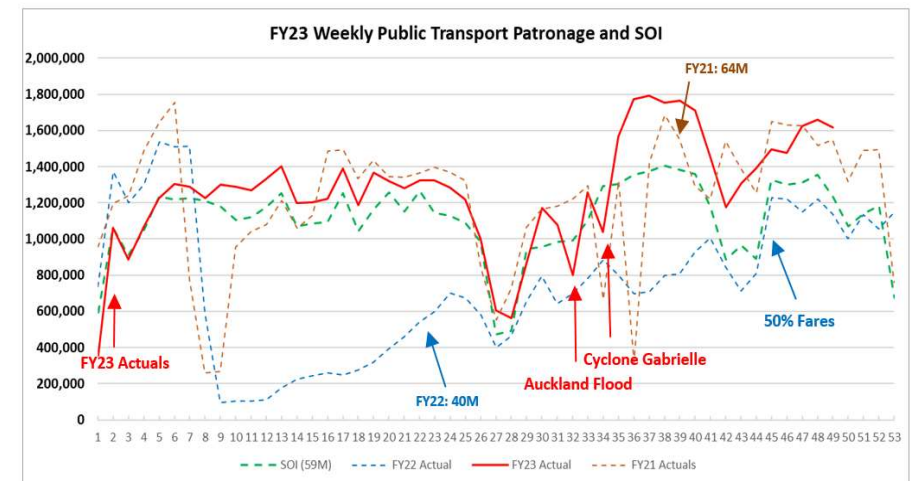
Passenger boardings in May 2023 was significantly higher than April 2023.

In May 2023, patronage was 7.28 million compared to 5.50 million in May 2022 or 132%, and 6.88 million in May 2021 or 106%.



The chart illustrates the actual 2022/23 patronage performance (red line) against the required Sol patronage profile (dotted green line) for 59 million boardings and actuals in the last year 2021/22 (dotted blue line).

Patronage for 2022/23 is forecast to exceed the Sol at 70.5 million boardings.



Service Punctuality and Reliability – May 2023

Total Network Punctuality (Weighted to Patronage) at Origin **95.43%**

12 Month rolling average **96.13%**

SOI **96.0%**

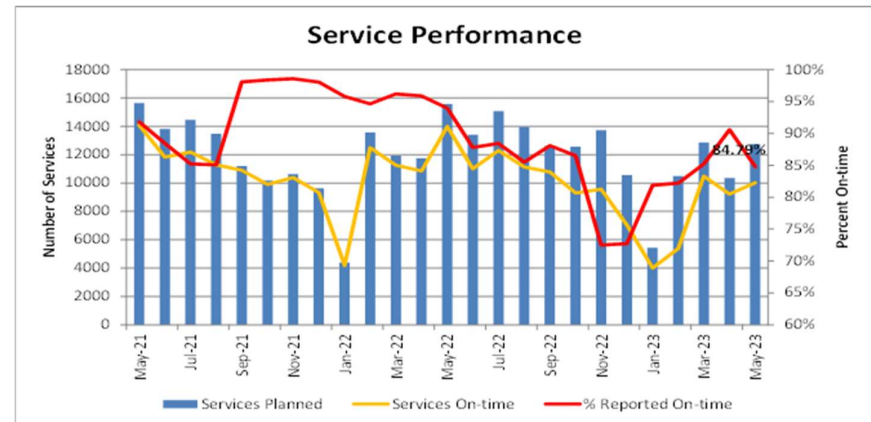
Reliability measures the number of services operated against schedule. All modes continue to be impacted by service cancellations due to staff shortages or infrastructure closures.

Punctuality of those service operated fell in May compared to April as a result of poor weather, KiwiRail faults on the rail network or ferry vessel breakdowns.

	Punctuality at Destination		Reliability at Destination	
	May-23	12 Month Average	May-23	12 Month Average
Train	84.79%	84.11%	92.68%	91.17%
Bus	96.51%	97.71%	93.28%	89.71%
Ferry	70.86%	79.35%	87.55%	86.01%

Rail Service Performance

The number of services planned and delivered increased in May compared to April. Service percentage reported on time reduced due to weather events and KiwiRail infrastructure faults.



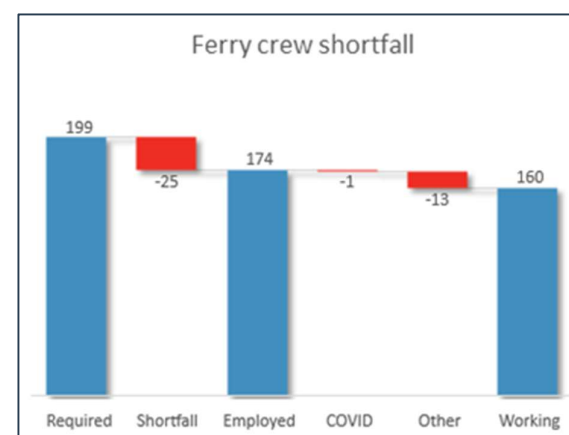
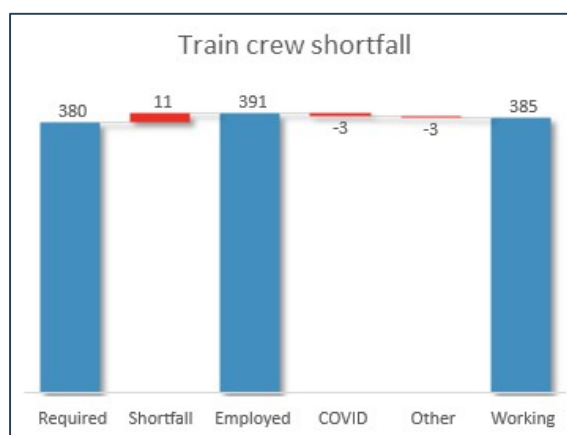
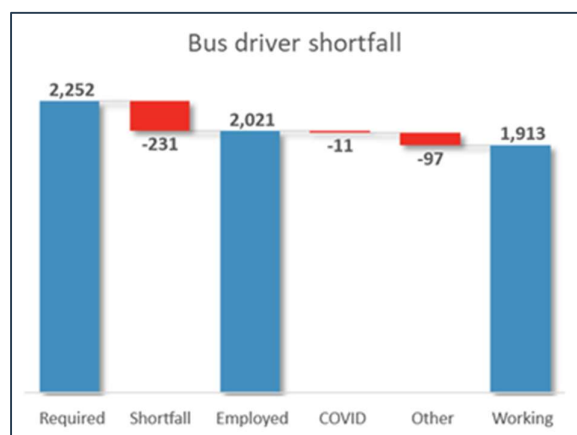
PT Staff Shortfall

At the time of writing, the latest shortfalls in PT staff are reported below for the week of 3 June 2023.

Compared to the last report for the week ending 7 May 2023, bus driver shortfall reduced by 66 to 231, which is 10% of full requirement.

The shortfall in ferry crew has reduced by 10 to 25 with the commencement of overseas recruited as the new immigration settings take effect.

Train has more crew than currently required due to the requirement being lower during the closure of the Eastern Line for KiwiRail's Rail Network Rebuild.



Key Construction Project Updates	Current Phase	% Phase Completed
<p>Eastern Busway 1 (Panmure to Pakuranga) – The Heritage Swing Bridge - Demolition to uncover the heritage structure, cleaning and recoating are complete and fabrication of the viewing platform structure is underway. Construction of the viewing platform and the board walk will commence in June 2023 with completion scheduled for August 2023.</p> <p>Mokoia Pa Park - Detailed design has been issued and reviewed by the AT Design Review Panel, with feedback currently being incorporated. Preparation of the NZHPT General Authority application is in progress.</p>	Construction	93%
<p>Eastern Busway 2/3/4 Alliance (Pakuranga to Botany) – TOC2 prices were exchanged on 24 May 2023 and are currently being reconciled with the IE (Independent Estimator) and expected to be conclude by mid June 2023.</p>	PAA	29%
<p>Northern Busway Extension (Rosedale and Constellation Stations) – The project team implemented AT's TTM and took possession of the site on 31 March 2023. Waka Kotahi have agreed to release the Rosedale design documentation for the purpose of completing the gap analysis. The procurement plan for the gap analysis and MSQA support has been approved.</p>	Construction	53%
<p>Glenvar East Coast Road corridor improvements – 70% design is complete and internal/external reviews are in progress. The section of Glenvar Road, between East Coast Road and Fitzwilliam Drive, is currently closed due to slips from recent weather events. The remedial works will no longer include road widening to future proof this section of Glenvar Road for the planned corridor upgrade.</p>	Detail Design	70%
<p>Hill Street (Warkworth) Intersection Upgrade – 70% design progress is currently on hold awaiting the outcomes of external consultation. External consultation is scheduled to be carried out between June and July 2023. Pre-engagement workshops with One Mahurangi Transport Forum (OMTF) sub-committee are ongoing. The project team drafted the option suggested by the OMTF group and elaborated the concerns on it.</p>	Detail Design	62%
<p>Matakana Link Road – Physical works complete with tidy up work and landscaping underway. The team is working through finalizing betterment costs (contributions from Vector and Watercare) for utility services installation which is higher than initially estimated, resulting in some cost savings to AT. Matakana Link Rd will open jointly with P2WK motorway expected week commencing Monday 19 June 2023 at time of writing with official opening on 16 June 2023.</p>	Construction	99%

Key Construction Project Updates	Current Phase	% Phase Completed
<p>Northwest Rapid Transit Network – Te Atatu South and North main works have issued practical completion. Lincoln North and South works (with the exception of Bus Stops E and F) are nearing completion. Practical completion walkover is scheduled for early June 2023. Due to the inclusion of Lincoln Bus Stops E and F, the Lincoln South main works are now anticipated to be completed in October 2023. SH16 works are progressing well and are anticipated to be completed in July 2023.</p> <p>The Westgate Station detailed design review has been completed by the Design Review Panel.</p>	Design and Construction	69%
<p>Orakei Infrastructure Projects (includes Ngapipi Bridge Widening, Kepa Rd Retaining Wall and Tamaki Northern Footpath Rehabilitation) – The Tamaki Footpath construction completion is anticipated in September 2023. The Ngapipi Pedestrian Bridge anticipated completion is October 2023. The construction of all five marine piles and the eastern abutment are complete. The Kepa Road retaining wall anticipated completion is September 2023. All 48 pile casings have been installed and the drilling of the pile holes is complete.</p>	Construction	55%
<p>Pt Chev to Westmere C/way – Tender released in May 2023. Interactive meetings with participants held. Risk register being updated. Engineering plan approval not required, and submission withdrawn. Discussions held with CAR team on alternative TTM arrangements for construction.</p>	Tender	20%
<p>Links to Glen Innes Cycleways – Package 1: Taniwha St construction is underway between Line Road and West Tamaki Road combining road maintenance related work. Renewal work and off road cycle way construction underway. Cycleway capital works and road maintenance have been combined for delivery and is due to complete in October 2023.</p> <p>Package 2: SP2 and SP4 detailed design and engineer's estimate are complete. Tree consent has been approved. The SP3 draft detailed design and engineer's estimate are complete, street lighting design is complete except for Taniwha St that requires an update. An integrated delivery approach between road maintenance and cycleway capital works is proposed to deliver the package 2 cycle routes. Delivery coordination with Watercare, Vector, and Kāinga Ora (KO) is ongoing. 'Dig once' opportunity is being explored.</p>	Design and Construction	64%

Key Construction Project Updates	Current Phase	% Phase Completed
Glenn Innes to Tamaki Cycleway (Section 4 - Orakei Basin to Tamaki Drive) – Section 4 (Orakei Basin to Tamaki Drive): Sections 4A and 4C and Ngapipi interim physical works are now complete. Section 4B resource consent is lodged with the Ministry for the Environment as per the fast-track approval process. The project team anticipates a decision by the end of August 2023. Section 4B design is now 100% complete and is undergoing internal SME design review.	Detail Design 4B Construction 4A and 4C	39%

Road Maintenance and Renewals – YTD May 2023

Asset Renewal Activities	May YTD Actual (km)	May YTD Forecast (km)	Full Year Target (km)	Completion vs. YTD Target (%)	Completion v. Full Year Target (%)
Pavement Rehabilitation	3.3	6.4	6.0	51%	55%
Resurfacing	299.8	388.2	394.0	77%	76%
Footpath Renewals	36.9	50.0	60.0	74%	62%
Kerb and Channel Replacement	28.0	35.0	35.0	80%	80%
TOTAL	367.9	479.6	495.0	77%	74%

The combined length of 400km is the target for 2022/23 for resurfacing and rehabilitation. There has been 299.8km of resurfacing completed for the eleven month ending May 2023 – This is 77% of the year-to-date target. Further 36.9km of footpaths and 28.0km of kerb and channels were replaced for the eleven month ending May 2023.

Property Acquisition

There is one remaining acquisition in Eastern Busway 3 Commercial for FY23.

A partial acquisition and easement instrument was approved in mid May 2023 for 530 Whitford Road. Manukau City Council began negotiations in 2009 and in 2021 the landowner approached AT to complete the agreement.

Consent Planning

The Notices of Requirement for the Te Tupu Ngātahi Supporting Growth Programme – Warkworth Projects were submitted in mid May 2023. The Notices seek to designate land for future strategic transport corridors and associated infrastructure to enable the future construction, operation and maintenance of transport infrastructure in Warkworth. Notification is expected in June 2023.

An application for resource consent has been made for the relocation of the Atarangi II Sculpture at Te Tuhi Centre due to construction of the Reeves Road Flyover for the Eastern Busway Project.

In addition to minor consents for tree works, consents have also been lodged for Bus Electric Charging Stations and Bike Hubs to provide basic bike fix, education and guidance in various locations around the network.

Implementation of new Passenger Information Displays (PIDs) at 95 bus stops

Over the last couple of months we have been scoping, planning, installing and finally commissioning new PIDs across the Bus Network. 95 new PIDs have been installed at bus stops across Tāmaki Makaurau installed across the network, increasing visibility of when the next bus is coming.

Bilingual signage customer testing – findings and recommendations received

As our bilingual signage has been developed on a project-by-project basis, the scope of this work was to consolidate bilingual wayfinding undertaken to date and develop a legible, consistent, multi-modal approach to bilingual wayfinding within AT's wayfinding identity.

The efficacy of the developed bilingual signage design system was proven through an iterative design approach alongside three days of customer testing at Strand Station. Ease of legibility and comprehension was at the forefront of testing for all types of customers utilising the PT and active mode network.

The findings from this process have been distilled into specific recommendations for bilingual signage that will inform the upcoming update to the wayfinding section of the Transport Design Manual that will formalise bilingual signage as AT's new standard in wayfinding.



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

Travelwise and Walking School Bus Activations

Community Transport delivered 183 active mode and road safety activities in schools

This included:

- 125 Travelwise programme activities during the month, including rural school activities.
- 30 speed activations – including "Back to School and Slow Down Around School activities.
- Eight Innovating Streets and People Powered programme activities.
- Five scooter skills training session.
- 15 cycling promotions and events, including two Bike Ambassador workshops.
- Road Safety Week activations in schools saw a collaborative approach to road safety driven by the students and supported by the Community Transport Coordinators.
- Project planning continued in support of the Nga Tiriti Ngangahau projects in Konini School, Avondale Open Streets and Puketapapa Cycle Haven.
- Streets for People programme for the New Lynn/Kelston Schools Cluster and Mangere Cluster continued alongside return to school activities following the school holidays.

Injury Prevention and Restraints

In partnership with New Zealand Police, Te Ara Haepapa held a check point at the Oma Rapeti childcare facility in Huapai to ensure that all children attending were appropriately secured in car seats while traveling. Concerns were raised by community members and therefore prioritised with our technicians. Of the 74 seats checked, only four were correctly installed/used, highlighting the importance of raising awareness among parents and caregivers about the proper use of child restraints. Overall, these activities aim to improve the safety of children traveling on Auckland roads.



Council's 30-year Infrastructure Strategy

We have commenced work with Council staff on its 30 year Infrastructure Strategy (IS) – a statutory requirement (101B of the Local Government Act, together with the Financial Strategy). This is updated every 3 years as part of Council's Long-Term Plan (LTP). Local authorities must prepare and adopt an IS for a period of at least 30 consecutive financial years. The purpose of the IS is to— (a) identify significant infrastructure issues for the local authority over the period covered by the strategy; and (b) identify the principal options for managing those issues and the implications of those options.

Our approach to categorising our activities in this strategy is to structure our investment response into three main groups: renewals, improvements, and support for mega-projects. All improvements are included in seven investment groups: network resilience/adaptation, network optimisation, bus/ferry infrastructure, rail infrastructure, rapid transit access (including completion of Eastern Busway), cycleways and major corridors and housing priority areas.

A key issue arising in these early stages of developing the Strategy has been assessing the degree of aspiration in the proposed level of future investment for renewals and improvements. We have based cost assessments and projections on investment bids collected for the Tāmaki Makaurau (Joint) Transport Plan.

Transport System Investment Planning

Tāmaki Makaurau (Joint) Transport Plan (JTP):

The primary focus has been on short term (3 year) plans, but also to outline a 10-year plan and longer-term direction. The JTP is now in final stages and is landing on an agreed approach to a period of big investments, high costs and constrained funding (FY25-FY27). This will be challenging for AT to manage if additional funding is not found for this three year period, including managing the consequences of the assumed impact to AT's investment pipeline.

Procurement

Published Tenders

There were five published tenders in the current reporting period (01 May to 02 June 2023) with an estimated value of \$42 million. One tender had an estimated value of over \$2 million.

Published Tenders	Supplier
Pt. Chevalier to Westmere Cycleways Improvements Pt. Chevalier Road to Westmere road improvements project, including cycleways. The road improvements will cover part of Pt. Chevalier Road, the full length of Meola Road, and part of Garnet Road towards the Westmere shops. The Cycleway improvements will link the Auckland cycle network to the Western Waterfront City Connections (St. Mary Bay links), Waitemata Safe Routes and the North-Western cycleway.	Request for Proposal

Awarded Contracts

There were 210 contracts created in the current reporting period (10 March to 28 April 2023) with a total award value of \$65.45 million. Seven contracts had awarded more than \$2 million.

Contract	Supplier
Ferry Vessel Build Agreement Building a new low-emission ferry vessel by direct appointment to the same suppliers of the first Devonport Vessel.	Q-West Boat Builders Limited
Ferry Vessel Equipment Supply Agreement Supply waterjet propulsion systems equipment to build a new low-emission ferry vessel by direct appointment to the same suppliers of the first Devonport Vessel.	C.W.F. Hamilton and Co Limited
Marine Specialised Maintenance and Construction - Five-year (3+1+1) contract (2023 to 2028) Maintenance and renewal work for 25 Wharves and Ferry Facilities used by operators and the public, to ensure ferry transport operations are carried out safely and without unplanned interruptions.	STF Limited
Pay-by-plate Meter and Meter Maintenance – Six year (3+2+1) contract (2023 to 2029) Operation and maintenance of 944 parking meters upgraded to pay-by-plate ticketless technology and project management services when required as part of the new paid parking project.	Global Integrated Solutions Limited

Contract	Supplier
<p>Vulnerable Road User Package 14 Improve pedestrian safety at the crossing locations across the Auckland region by upgrading existing crossing facilities to raised tables to slow the speed of vehicles reducing the likelihood of crashes and reducing the speeds to a survivable speed should crashes occur.</p>	<p>Ventia NZ Operations Limited</p>
<p>Ponsonby and Manurewa Intersection Package Road safety improvements for Ponsonby and Manurewa sites as part of the safety improvement programmes aligning with New Zealand's Vision Zero. The works include the Halsey Road / Maich Road roundabout, Pedestrian Safety Improvements, and Ponsonby Road / Pompallier Terrace Pedestrian Safety Improvements.</p>	<p>Fulton Hogan Contracting Limited</p>
<p>Rodney Targeted Rate Footpaths Package One – Riverhead and Kumeu Construction of footpaths to identified roads in Riverhead (Matua Road, Tapu Road, Cambridge Road, Duke Street, Queen Street, York Terrace, Princes Street and George Street) and Kumeu (Alice Street, including King Street) as part of the Rodney Local Board Transport Targeted Rate Programme.</p>	<p>Wharehine Construction Limited</p>

Network Optimisation Programme

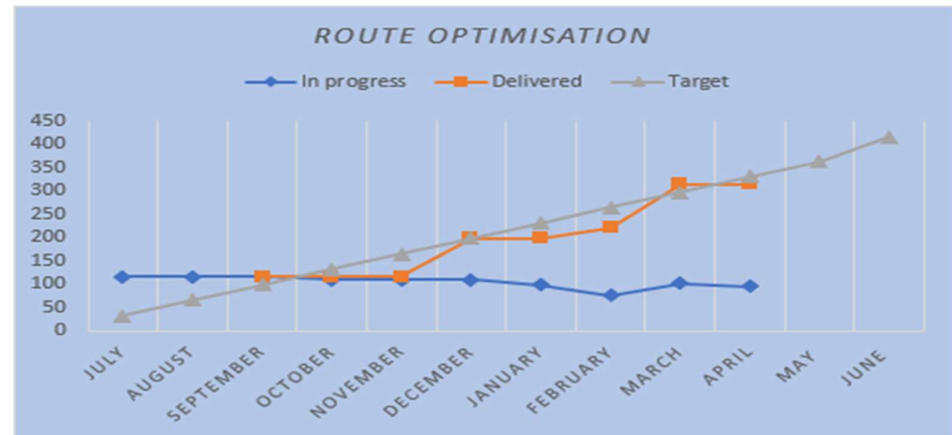
The conversion of the Trugood Drive/Cryers Road, East Tāmaki intersection into a roundabout was completed in May. There was also installation of traffic lights on Trugood Drive to prevent significant queuing on Cryers Road and this new crossing point allows for people to safely cross the road.



Caption: New roundabout on Trugood Drive/Cryers Road, East Tāmaki

Technology solutions on the road

In May 2023, vehicle enhanced detection technology went live at trial sites, to support greater efficiency and safety. This advanced detection provides improved inputs to traffic signal management system to optimise the operation of the traffic signals and increase safety for more vulnerable modes. The trial sites are queue detection at Mount Wellington/Sylvia Park; cycling detection at Nelson Street/Wellesley Street, Auckland Central and Victoria Street/Halsey Street, and pedestrian detection technology at Symonds Street, outside Auckland University



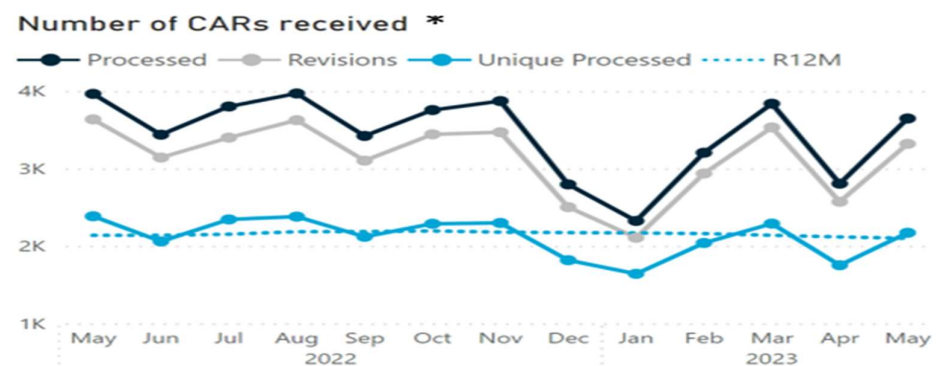
Transport Officer update

In May 2023, there was a realignment of duties to focus more evenly across the network. To achieve this, teams were moved from full shifts on buses to full shifts on rail, with a small number of teams splitting their shift across buses and the rail network. There were a total of 102 incidents reported, an increase of 37 compared to the previous month. Of these, 39 were for Disorderly Behaviour and 15 were alcohol related. Notably, there were 14 incidents of verbal abuse and one verbal threat. Over twice as many ticket checks took place in May (approximately 58,000) compared to April (approximately 28,000). With the rise in incidents being reported, AT will continue to monitor the situation closely and take appropriate action to ensure the safety of all Transport Officers and the travelling public.

Road corridor and worksites

Corridor Access Requests (CAR)

May has seen an upturn in CAR applications to be more in line with historic numbers. Some of this is from maintenance works needing to be completed before the end of the financial year.

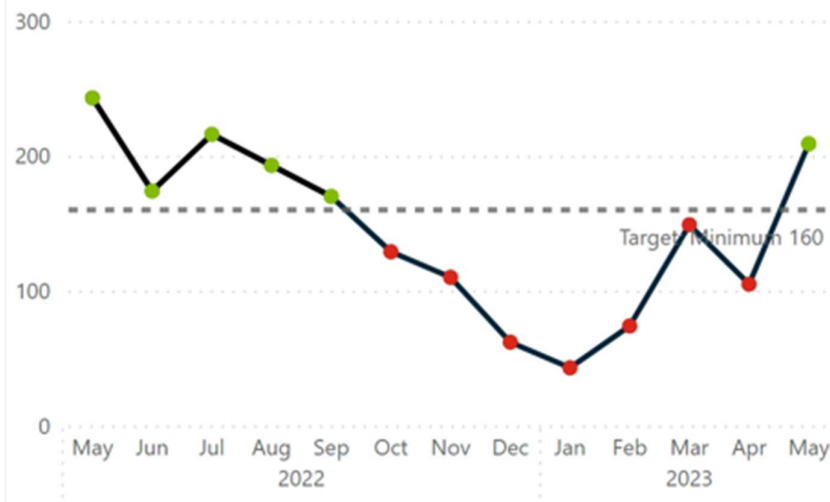


TTM Summary

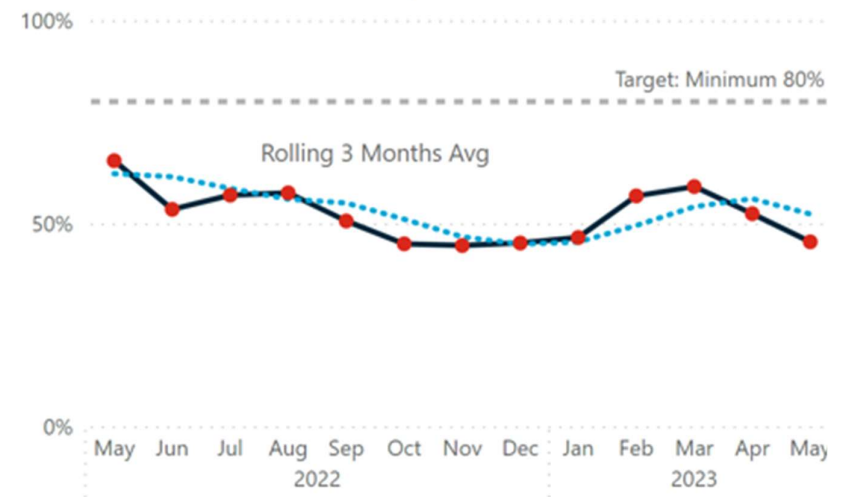
The number of inspections completed by the team in May 2023 was back above the target for the first time since September 2022. The pass rate for all sites inspected was near the long-term trend, however decreased for the second month in a row.

Public reports of both issues with TTM sites and reports for redundant TTM have increased and the sites associated with each of these reports continue to have a low pass rate (31%). Inspections after hours have increased, in part due to one of the team now working weekend hours, but the pass rate remains low at 33%.

Number of worksite inspections conducted



Pass rate for all worksite inspections



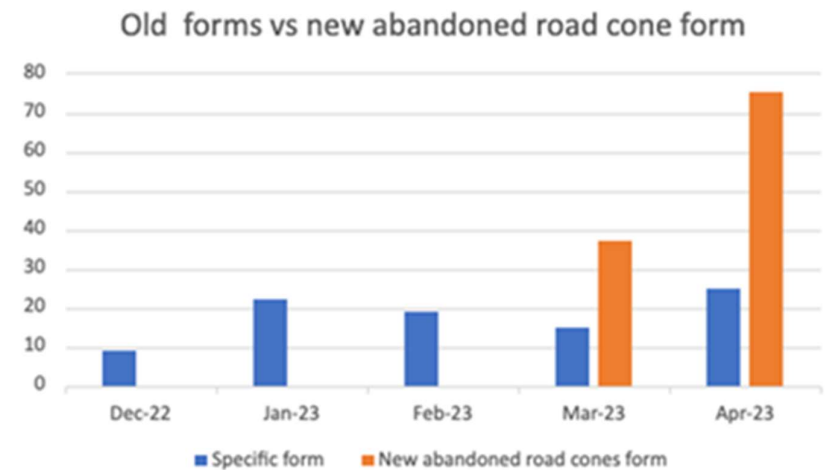
Road corridor access awards, successes, achievements

Road Cones and Web Portals

In response to a request from the Mayor’s office, we have improved the process to make it easier for customers to let AT know about redundant road furniture (i.e. road cones). Whilst this functionality has been available for some time on the AT website, it was not easy to find. We have redesigned the portal form, moved the form to the front of the “Report A Problem” web page, and worked on search engine optimisation. This was implemented in early April 2023, and the success of the work was immediately visible, as are seeing a huge uplift in customers reporting abandoned road cones, with an increase for overall contact for roadwork equipment up 73% from this time last year.



Caption: Abandoned roadwork equipment PowerBI dashboard



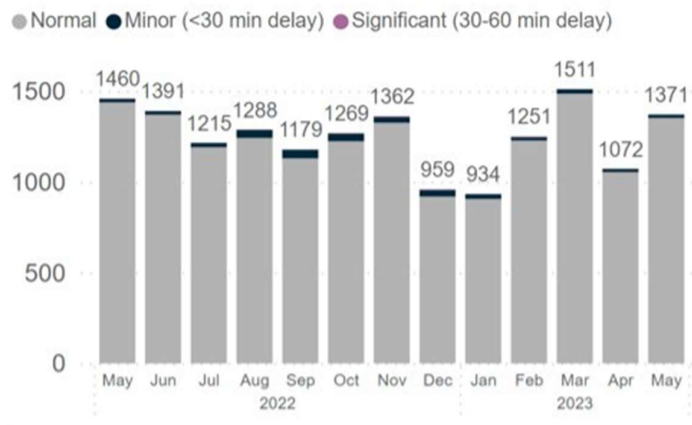
Caption: Usage rates of old vs. new abandoned road cone forms

Managing planned events

Between 30 May and 27 June 2023, the Planned Events team worked on seven major events, including fixtures for both the Blues and Warriors. A cross-functional operational plan was developed by the team for the King's Birthday holiday period.

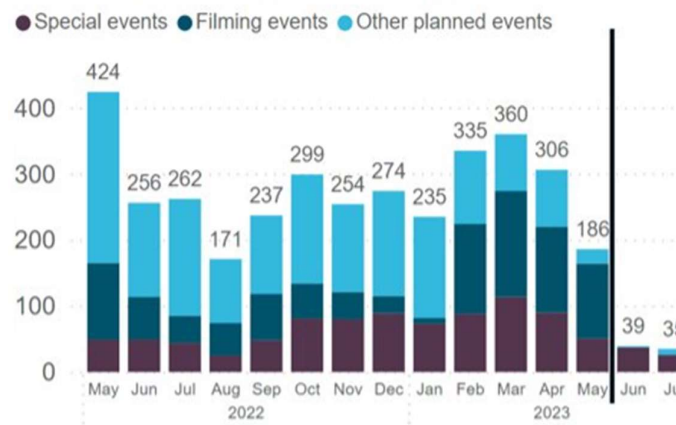
Approvals were issued for 186 and 39 permitted activities in May and June respectively. There was a notable reduction in the Number of Special, Filming and Other Planned Events which is to be expected as the city heads into the winter months, when event activity universally decreases, and therefore it is anticipated the impact of special, filming and other planned events on the network will decrease.

Number of planned events and their impact on the network



Network impact caused by planned events

Number of Special, Filming and Other planned events



Number of Special, Filming and Other planned events

Aotea Great Barrier Airfields

During May 2023, Claris Airfield recorded 569 aircraft movements and ten helicopter movements, whereby a movement is either a take-off or a landing. For the last 12 months there were 8,866 movements, which is a 16% increase for the same period in the previous year.

Nine Notice to Airmen were issued in May to temporarily close the grass runways due to heavy rain. Grass runways were closed for a total of 17 days during May.

Harbourmaster's update

The Harbourmaster has been working collaboratively with Ports of Auckland Limited and Maritime New Zealand (MNZ) regarding non-compliant pilot ladders on visiting vessels. Maritime Rules in New Zealand are more stringent than international rules when it comes to pilot boarding arrangements. In recent times several container vessels have arrived at Auckland with pilot ladders which comply with international rules but do not comply with New Zealand's Maritime Rules. This puts the Pilots in an unfortunate position where they have to climb a ladder which they have deemed to be safe, but which is non-compliant in this country.

The Harbourmaster and an MNZ manager boarded the Marshall Island flagged containership Lady Jane whist alongside in Auckland. They discussed the vessels' non-complaint ladder with the Master. They were satisfied that the Cypriot operators and the chartering company understood the issue and were working with companies in Singapore to make modifications to the ladder arrangement should the vessel return to New Zealand.

Whilst visiting the port, the opportunity was taken to board an adjacent vessel to check their pilot ladder stowage arrangements, the contents of their file wallet and the condition of their international shore connection. These were found to be complaint.

The Harbourmaster and MNZ's Auckland team will continue to work closely together in regard to both issues.

Waiheke Star

The wooden launch Waiheke Star sank on her mooring in Blackpool in May. The vessel was not insured, and her owner was incapable of financing her salvage. The Harbourmaster declared the vessel to be a wreck and organised her salvage. Divers were engaged to position lifting strops around the hull of the vessel and a crane barge, which was working at Kennedy Point, was contracted to lift the vessel. Once the bulwarks were clear of the water the Harbourmaster crew pumped out the water. Once the bulk of the water had been removed, the vessel was towed across to Pine Harbour where she was lifted out of the water. The following day, after the Harbourmaster team had pumped out approximately eight hundred litres of contaminated fuel, the vessel was demolished and sent to landfill.

Environment and cultural heritage

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

Policy and Advocacy

Draft Transport Government Policy Statement (GPS)

The government has deferred consultation on the draft GPS 2024, and now expects to release a draft late in June 2023, with a shortened consultation period of potentially 4 weeks. This short time frame will present challenges for the preparation of the joint AC and AT submission and of the Regional Transport Committee submission.

Emergency Management Bill

Government has introduced new legislation to update the Civil Defence Emergency Management Act 2002. The Emergency Management Bill will create a new legal framework for preparing for and responding to emergencies, but is not a fundamental transformation of the system. The intent is to make a series of practical improvements, including across role clarity, the role of Māori, enabling equitable outcomes and modernising legislative design. The Bill does, however, seek to enhance the resilience of and accountability for critical infrastructure, which will impact AT.

The Bill is now before Select Committee so will likely open for submissions around mid-June. Council has identified this process as one of four major submissions that it will lead and management are liaising across the group to understand the process ahead. SMEs have been engaged and management is awaiting their advice.

Proposed changes to parking requirements in the Road User Rule

The Ministry of Transport has called for feedback on four proposals to reform parking requirements, including to clarify no parking on motorways, prevent parking on a clearway, restrict parking in EV parking spaces to EVs which are recharging, and reduce the amount of time someone can park a trailer on a roadway.

Management is liaising with Council to determine which entity will submit and what the approval pathway will be.

Climate Change and Environment

Street Lighting

During the month of May 2023, 1,341 lights were replaced with light emitting diode (LED) luminaires and a further 1,555 LED streetlights were connected to the Central Management System (CMS) with Light Point Controllers. At month end we have 124,950 lights on the AT network, 120,361 LED luminaires, with 116,532 connected to the CMS.

Sustainability Strategy

Work is underway on the development of AT's Sustainability Strategy. This strategy is a key component of our approach to comprehensively guiding the business in achieving climate change, environmental and social outcomes and embedding these expectations in the business processes. This work will be completed in July and presented to the board in August 2023.

Opportunity and prosperity

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