

Statement of Intent (SOI) 2023/2024 interim progress

Reporting success measures for September 2023

6	3	5	5
Above target 2.5%	Target +/- 2.5%	Below target 2.5%	Not rated

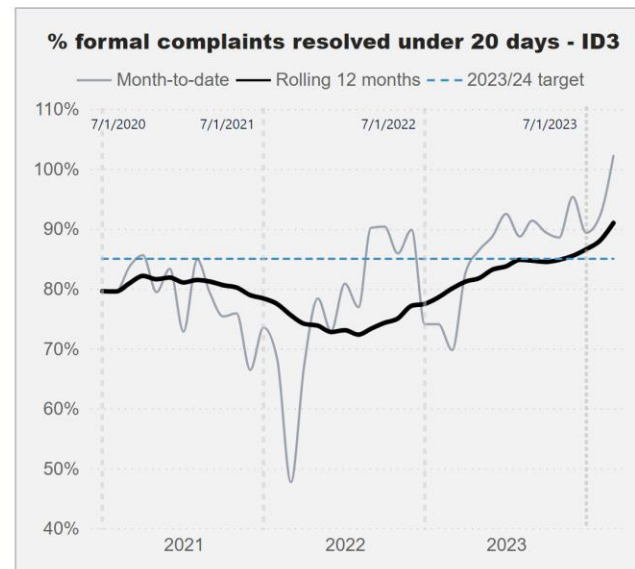
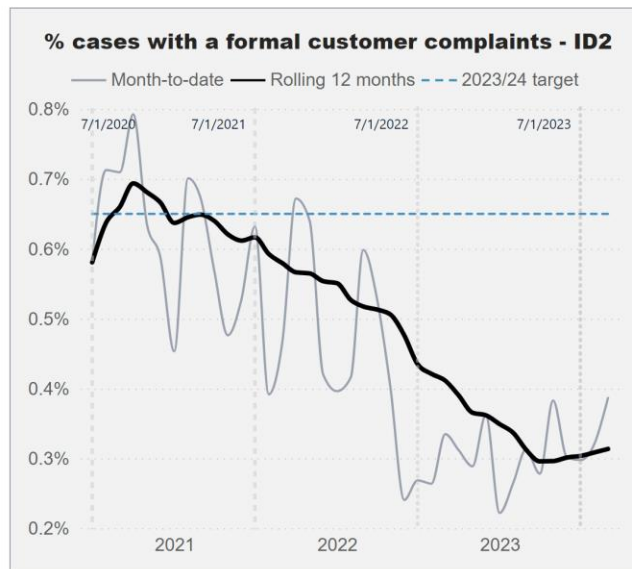
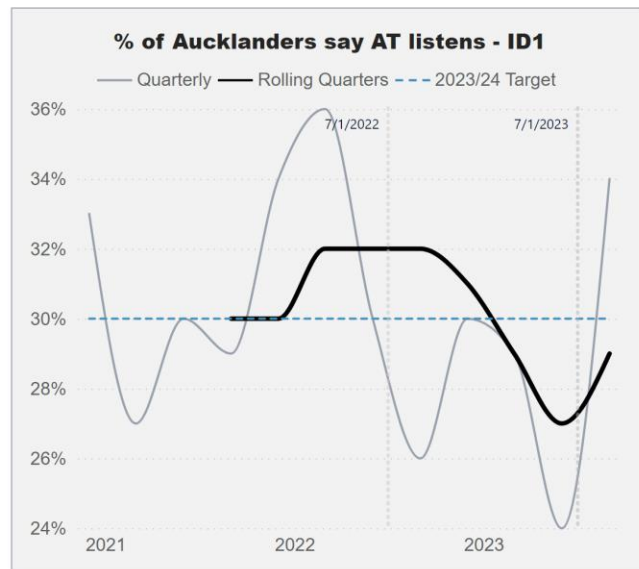
Outcome	ID	SOI measure	Financial year target	Status	Performance commentary
1. Better understanding of the communities we serve	1	Customer perceptions - AT listens and responds to Aucklanders' needs	Increase from 29% to 30%	● EXCEEDED	34% of Aucklanders surveyed in September 2023 said AT is listening to and responding to Aucklanders' needs, exceeding the target of 30%
	2	Formal complaint - Percentage of total AT cases resulting in a formal complaint	Decrease from the baseline of 0.77% to less than 0.65%	● EXCEEDED	0.31% of the total cases resulted in a formal complaint for the 12 months to September 2023, below the target.
	3	Customer complaint resolution - Percentage of formal complaints that are resolved within 20 working days	Increase from the baseline of 79% to at least 85%	● EXCEEDED	91% of formal complaints were resolved within 20 working days for the 12 months to September 2023, exceeding the target of 85%. This is 14% better than the same period last year.
2. Getting the basics right	4	Travel time - Average travel time across the arterial network	To establish and maintain baseline	● NOT RATED	This measure is under development.
	5	PT reliability - Percentage of public transport services that run according to the published timetable	Increase from 94% to 95%	● MET	96.3% of public transport services were reliable in September 2023, meeting the target of 95%. By mode, bus reliability was 95.8%, train reliability was 99.4%, and ferry reliability was 93.3%.
	6	PT punctuality - Percentage of public transport services that start and end on time according to the published timetable	Increase from 86% to 87%	● EXCEEDED	90.6% of public transport services were punctual in September 2023. By mode, bus punctuality was 90.5%, train punctuality was 90.2%, and ferry punctuality was 95.7%.
	7	DSI - Deaths and Serious Injuries on the road network in Tāmaki Makaurau	Reduce from the baseline of 716 to no more than 640	● NOT MET	665 people were killed or seriously injured on Tāmaki Makaurau roads in the last 12 months to September 2023, not meeting the target of 640; 55 people lost their lives and 610 were seriously injured.
	8	Asset condition - Proportion of critical assets in poor condition	No more than 5.8%	● NOT MET	As at September 2023, 8.5% of critical assets are in poor condition, not meeting the target of 5.8%.
	9	Road maintenance - Percentage of the sealed local road network that is resurfaced or rehabilitated	At least 6% or 403 kilometres of the network	● NOT MET	32.8 kilometres of sealed local road network were resurfaced or rehabilitated for the September 2023 financial year to date, not meeting the trajectory target of 45 kilometres.
	10	Adherence to the service level agreement with Council (10 working days or agreed timeframe) for AT provide specialist input into resource consents	Increase from 50% to 70%	● NOT RATED	This measure is under development.
3. Leveraging our existing network using data, technology and insights	11	Number of public transport passenger boardings	Increase from 71m in 2022/23 to 83.4m during 2023/24 and progress to 100m by 2024/25	● MET	Public transport boardings were 14.4 million August 2023 year to date, meeting the trajectory target of 14 million, and it's at 84.7% of the pre-COVID level. By mode, bus boardings were 91.3% of the pre-COVID level, train boardings were 65.2% and ferry boardings were 75.5%.
	12	Road productivity - Average number of people moving on the arterial roads per hour during the morning peak	Grow above 28,000	● NOT RATED	This measure is under development.
	13	Freight LoS - Percentage of the freight network moving without congestion in the interpeak	At least 85%	● MET	87% of the freight network in September 2023 was moving without congestion in the interpeak, exceeding the target of 85%. The freight network has been operating at a desirable level and is expected to continue to do so throughout the year.
	14	Cycle count - Number of cycle counts on the defined cycle network count sites	Increase by 4% or 3.12m from 3m counts	● EXCEEDED	Total cycle movements on the 26 selected counters were 490k financial year to date to August 2023, exceeding the trajectory target. 12 months to August 2023 were 3.1m movements.
	15	Operational GHG emissions	15% reduction from the 2018/19 baseline	● NOT RATED	This is a quarterly measure, and Q1 2023/24 emission data is not available.
4. Collaboration and improving relationships	16	Local Board satisfaction with engagement	To establish baseline and improve	● NOT RATED	This measure is under development.
5. Supporting Māori wellbeing, outcomes and expectations	17	Percentage of procurement spend with Māori owned businesses	Increase from 1.7% to 2%	● NOT MET	Māori-owned businesses received \$4.06 million in direct and sub-contracted spending for the September 2023 financial year to date, representing 1.1% of the total spend, not meeting the target of 2%
6. Delivering value for money	18	Farebox recovery - Percentage of the total public transport operating cost recovered through fares	25% (30% including Government fare concession top-ups)	● EXCEEDED	Farebox Recovery Ratio (FRR) for September 2023 year to date is 30%, exceeding the target of 25%. Inclusive of top-ups from Waka Kotahi for under 25s, FRR is 37%
	19	Capital delivery - Percentage of direct capital budget invested	At least 90% of the budget	● NOT MET	Capital expenditure of \$201.8 million financial year to date to September 2023 is tracking at 83% of the budget, not meeting the target of 90%.

The 19 performance measures will be reported to Council on a quarterly basis, in accordance with the Letter of Expectation.



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Better understanding of the communities we serve

ID	SOI measure	FY target	Status	Key insights (in development)	Progress commentary (in development)
1	Customer perceptions - AT listens and responds to Aucklanders' needs	Increase from 29% to 30%	EXCEEDED	More Aucklanders surveyed said AT is listening to and responding to Aucklanders' needs up from 24% in June 2023.	34% of Aucklanders surveyed in September 2023 said AT is listening to and responding to Aucklanders' needs, exceeding the target of 30%
2	Formal complaint - Percentage of total AT cases resulting in a formal complaint	Decrease from the baseline of 0.77% to less than 0.65%	EXCEEDED	% of formal customer complaints are declining.	0.31% of the total cases resulted in a formal complaint for the 12 months to September 2023, below the target.
3	Customer complaint resolution - Percentage of formal complaints that are resolved within 20 working days	Increase from the baseline of 79% to at least 85%	EXCEEDED	% of formal customer complaints which were resolved within 20 days are improving. The month of September 2023 was the best month in years.	91% of formal complaints were resolved within 20 working days for the 12 months to September 2023, exceeding the target of 85%. This is 14% better than the same period last year.

Above target 2.5%

Target +/- 2.5%

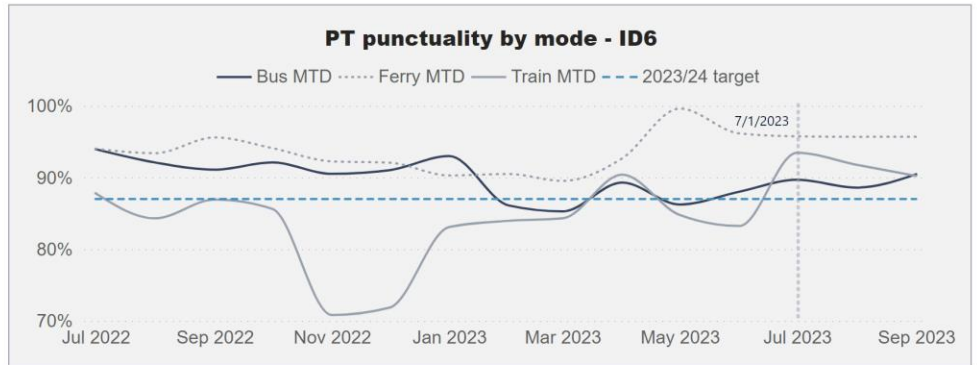
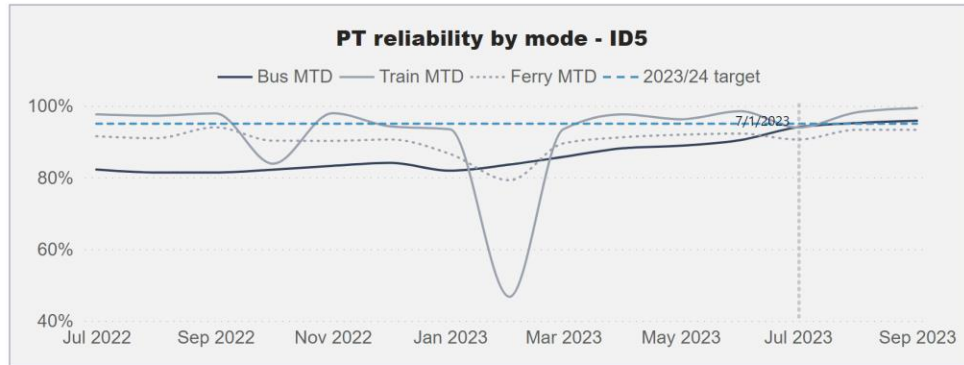
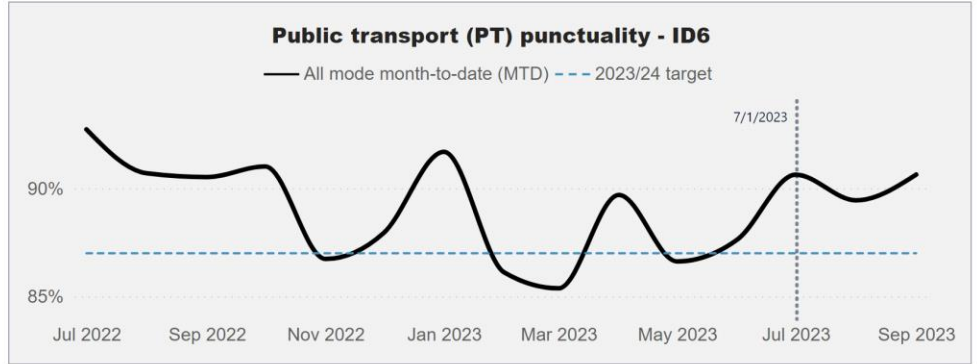
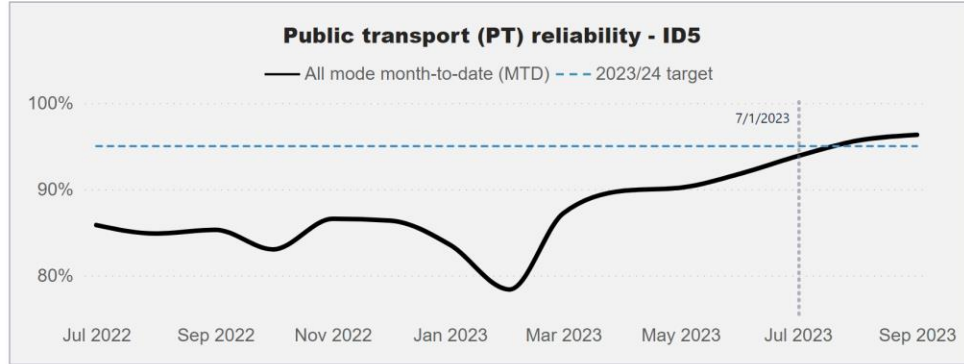
Below target 2.5%

Not rated



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Getting the basics right

ID	SOI measure	FY target	Status	Key insights (in development)	Progress commentary (in development)
4	Travel time - Average travel time across the arterial network	To establish and maintain baseline	NOT RATED		This measure is under development.
5	PT reliability - Percentage of public transport services that run according to the published timetable	Increase from 94% to 95%	MET	PT reliability has drastically improved driven by the bus services as bus driver shortage has officially ended.	96.3% of public transport services were reliable in September 2023, meeting the target of 95%. By mode, bus reliability was 95.8%, train reliability was 99.4%, and ferry reliability was 93.3%.
6	PT punctuality - Percentage of public transport services that start and end on time according to the published timetable	Increase from 86% to 87%	EXCEEDED	Punctuality across all the three modes are tracking above the target.	90.6% of public transport services were punctual in September 2023. By mode, bus punctuality was 90.5%, train punctuality was 90.2%, and ferry punctuality was 95.7%.

Above target 2.5%

Target +/- 2.5%

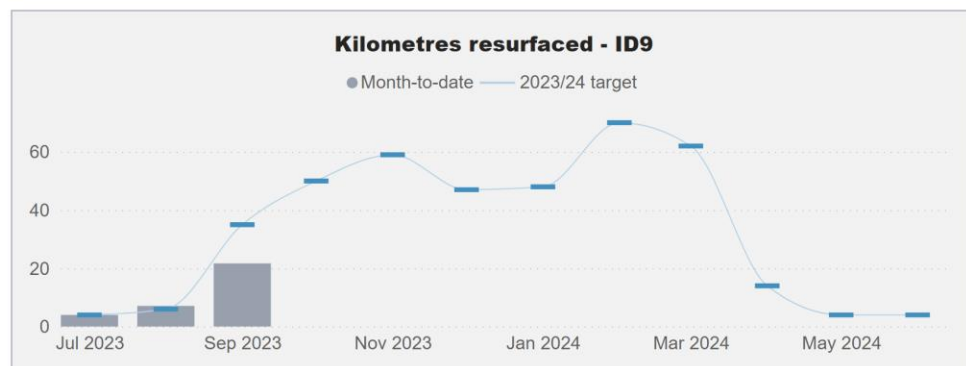
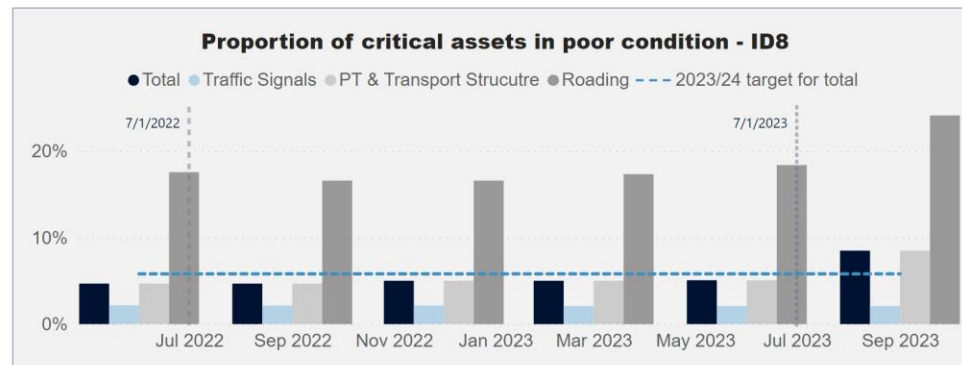
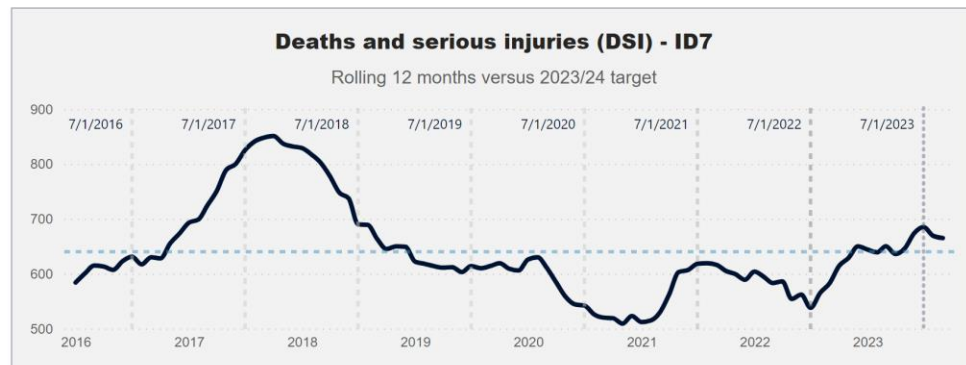
Below target 2.5%

Not rated



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Getting the basics right

ID	SOI measure	FY target	Status	Key insights (in development)	Progress commentary (in development)
7	DSI - Deaths and Serious Injuries on the road network in Tāmaki Makaurau	Reduce from the baseline of 716 to no more than 640	● NOT MET	The largest crash movement types were run-off road (32%) and side impact (23%), with notably growing pedestrian crashes now representing 18% of crashes. 88% of deaths and serious injuries occurred on local roads.	665 people were killed or seriously injured on Tāmaki Makaurau roads in the last 12 months to September 2023, not meeting the target of 640; 55 people lost their lives and 610 were seriously injured.
8	Asset condition - Proportion of critical assets in poor condition	No more than 5.8%	● NOT MET	24% of the roading assets are in poor condition.	As at September 2023, 8.5% of critical assets are in poor condition, not meeting the target of 5.8%.
9	Road maintenance - Percentage of the sealed local road network that is resurfaced or rehabilitated	At least 6% or 403 kilometres of the network	● NOT MET	Low activities for the road resurface during the winter months. There is a good pipeline of work from September 2023 onwards until March 2024 to meet the target.	32.8 kilometres of sealed local road network were resurfaced or rehabilitated for the September 2023 financial year to date, not meeting the trajectory target of 45 kilometres.
10	Adherence to the service level agreement with Council (10 working days or agreed timeframe) for AT provide specialist input into resource consents	Increase from 50% to 70%	● NOT RATED		This measure is under development.

Above target 2.5%

Target +/- 2.5%

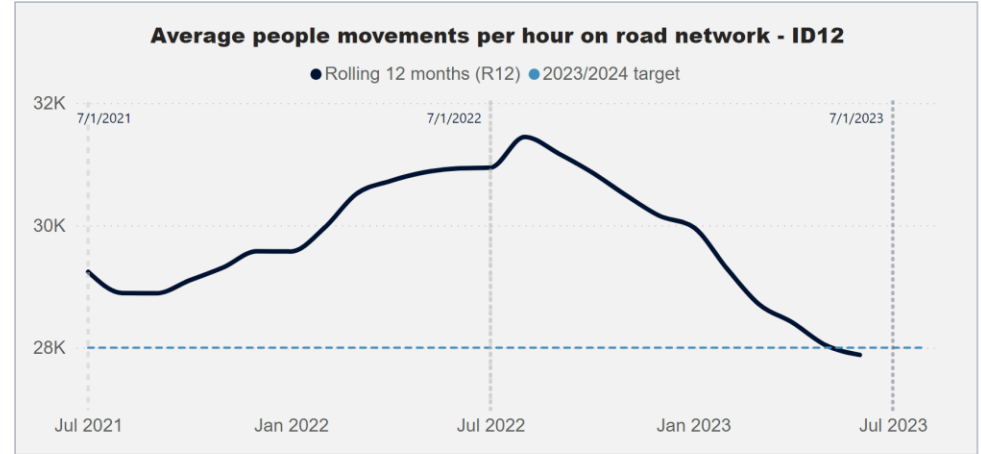
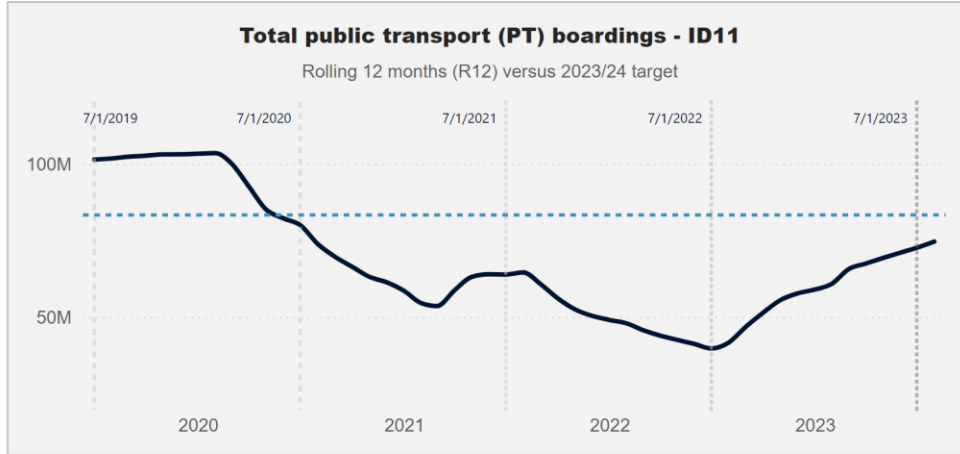
Below target 2.5%

Not rated



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Reporting success measures for September 2023



Leveraging our existing network using data, technology and insights

ID	SOI measure	FY target	Status	Key insights (in development)	Progress commentary (in development)
11	Number of public transport passenger boardings	Increase from 71m in 2022/23 to 83.4m during 2023/24 and progress to 100m by 2024/25	● MET	PT boardings are on tracking to the 83.4 million target.	Public transport boardings were 14.4 million August 2023 year to date, meeting the trajectory target of 14 million, and it's at 84.7% of the pre-COVID level. By mode, bus boardings were 91.3% of the pre-COVID level, train boardings were 65.2% and ferry boardings were 75.5%.
12	Road productivity - Average number of people moving on the arterial roads per hour during the morning peak	Grow above 28,000	● NOT RATED		This measure is under development.

Above target 2.5%

Target +/- 2.5%

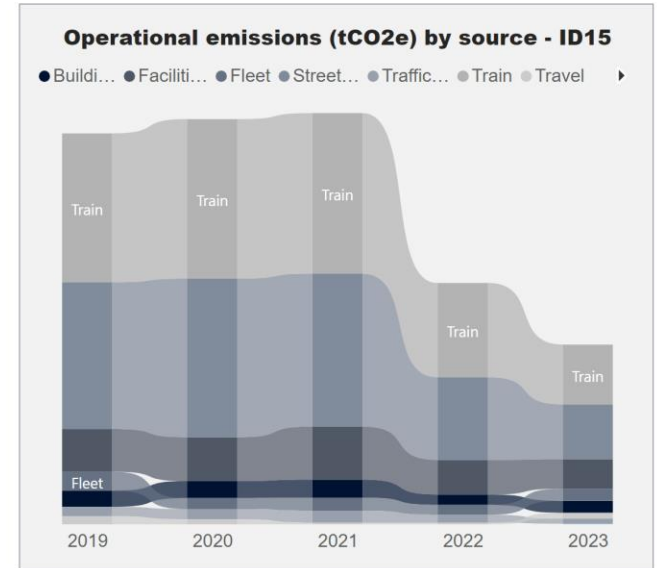
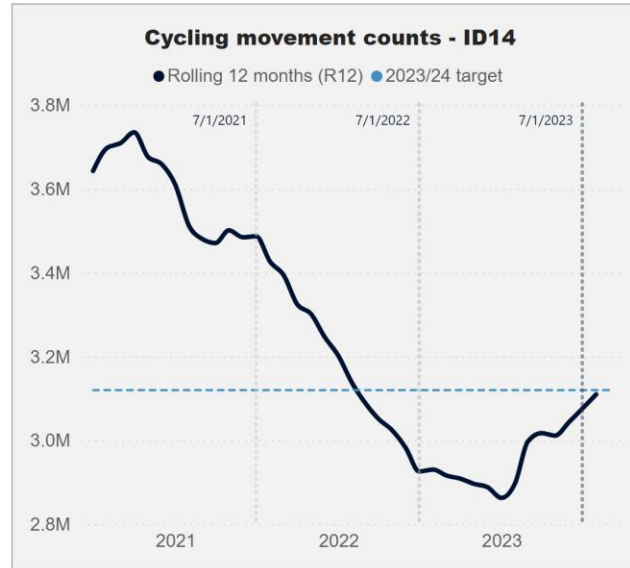
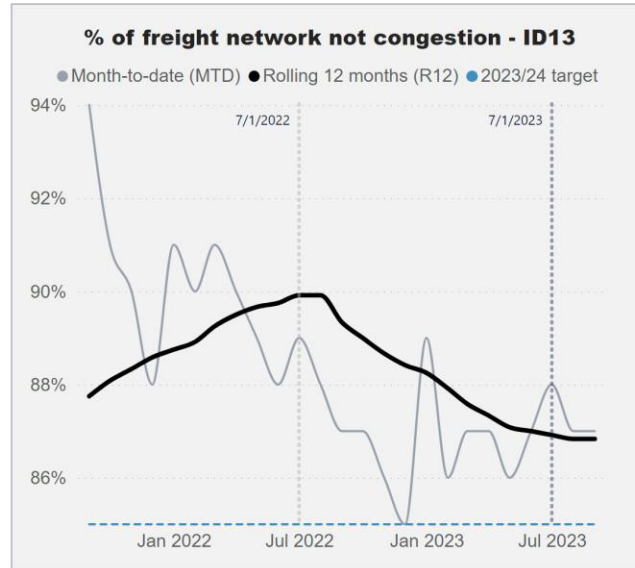
Below target 2.5%

Not rated



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Leveraging our existing network using data, technology and insights

ID	SOI measure	FY target	Status	Key insights (in development)	Progress commentary (in development)
13	Freight LoS - Percentage of the freight network moving without congestion in the interpeak	At least 85%	● MET		87% of the freight network in September 2023 was moving without congestion in the interpeak, exceeding the target of 85%. The freight network has been operating at a desirable level and is expected to continue to do so throughout the year.
14	Cycle count - Number of cycle counts on the defined cycle network count sites	Increase by 4% or 3.12m from 3m counts	● EXCEEDED		Total cycle movements on the 26 selected counters were 490k financial year to date to August 2023, exceeding the trajectory target.
15	Operational GHG emissions	15% reduction from the 2018/19 baseline	● NOT RATED	Total operational emissions were 6,838 tonnes for the 2022/23 year, 54% reduction compared to 2018/19 baseline.	This is a quarterly measure, and Q1 2023/24 emission data is not available.

Above target 2.5%

Target +/- 2.5%

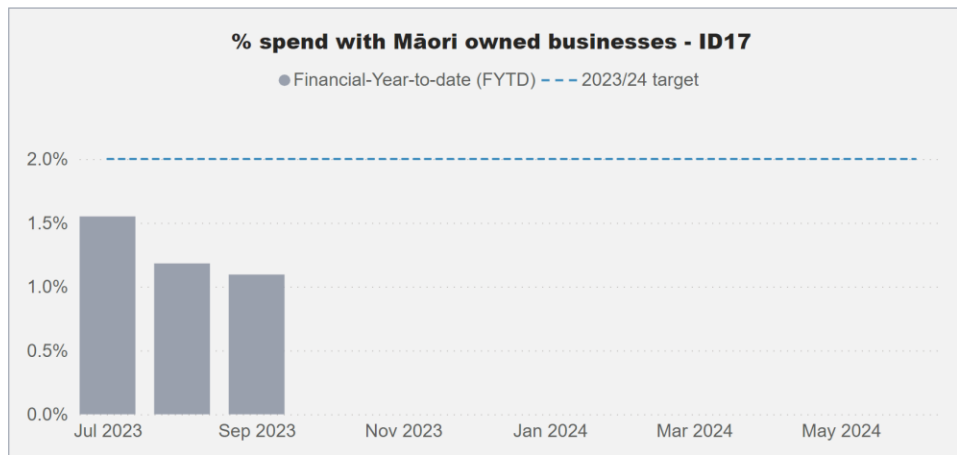
Below target 2.5%

Not rated



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Collaboration and improving relationships

ID	SOI measure	FY target	Status	Key insights (in development)	Progress commentary (in development)
16	Local Board satisfaction with engagement	To establish baseline and improve	● NOT RATED		This measure is under development.

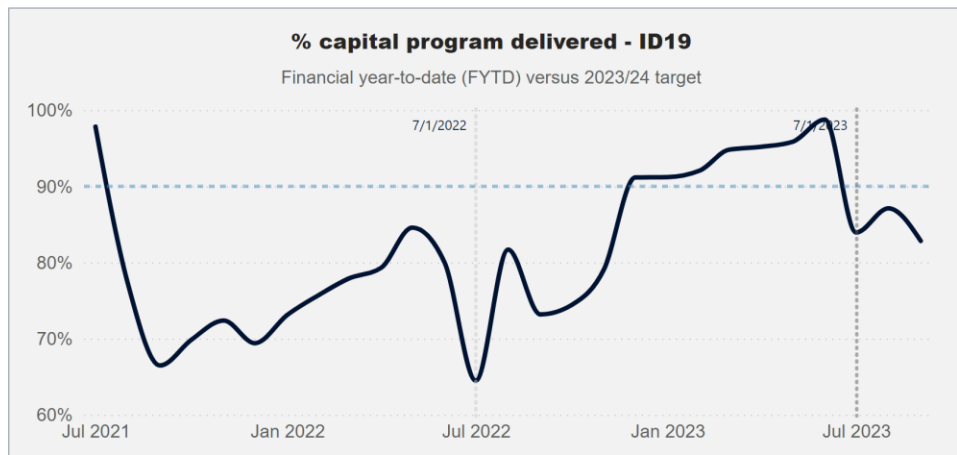
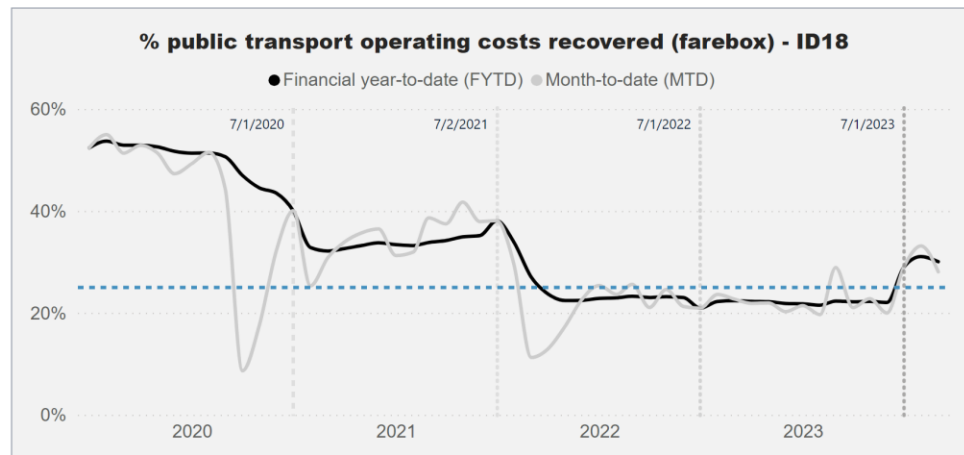
Supporting Māori wellbeing, outcomes and expectations

ID	SOI measure	FY target	Status	Key insights (in development)	Progress commentary (in development)
17	Percentage of procurement spend with Māori owned businesses	Increase from 1.7% to 2%	● NOT MET		Māori-owned businesses received \$4.06 million in direct and sub-contracted spending for the September 2023 financial year to date, representing 1.1% of the total spend, not meeting the target of 2%



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Delivering value for money

ID	SOI measure	FY target	Status	Key insights (in development)	Progress commentary (in development)
18	Farebox recovery - Percentage of the total public transport operating cost recovered through fares	25% (30% including Government fare concession top-ups)	● EXCEEDED	The sharp increase in the farebox recovery ratio in 2023/24 was driven by the higher public transport activity income as a result of the removal of 50% fare price from 1 July 2023.	Farebox Recovery Ratio (FRR) for September 2023 year to date is 30%, exceeding the target of 25%. Inclusive of top-ups from Waka Kotahi for under 25s, FRR is 37%
19	Capital delivery - Percentage of direct capital budget invested	At least 90% of the budget	● NOT MET	The underspend is mainly coming from asset management and Climate Action Transport Targeted Rate projects. 50% of the capital funding is from Government.	Capital expenditure of \$201.8 million financial year to date to September 2023 is tracking at 83% of the budget, not meeting the target of 90%.

Above target 2.5%

Target +/- 2.5%

Below target 2.5%

Not rated

