

Auckland Transport

Quarter 4 Performance Report

For the period ending 30 June 2022

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

Auckland Transport (AT) Q4 summary

Highlights, issues & risks for the quarter

Highlights:

- Full year net operating deficit was \$8 million unfavourable to budget, with cost reductions largely offsetting revenue reductions. This is a great outcome given the budget assumption that Auckland would be at Alert Level-1 with limited COVID-19 in the community for the entire financial year.
- Construction has been completed for eight high risk Intersection safety projects: Glen Eden (West Coast Road), Titirangi Road/Croyden Road, Burundi Avenue/Roscommon Road, Royal Oak roundabout, Wiri Station Road/Plunket Avenue, Great South Road/Portage Road/Saleyards Road, Te Atau Road/McLeod Road and Takanini School Road/Manuroa Road.
- St Heliers safety improvements were completed, significantly improving the connection between the beach and shops making it safer to walk, bike and drive.
- 38 new and improved crossing facilities have been completed within the pedestrian programme; this is more than double the target.
- Officially opened Stage 2 of the Glen Innes to Tāmaki Drive Shared Path (Te Ara Ki Uta Ki Tai) and the New Lynn to Avondale shared path.
- Phase 2 of the Safe Speeds Project engagement completed and now being implemented across Tamaki Makaurau.
- Achieved the SOI target of 12.8kms of new or upgraded cycleways with 5.8kms of minor cycleways and 8.1kms of new cycleway connections delivered.
- AT signed an agreement with EV Maritime to build the first 2 electric fast ferries to be operated across inner and mid-harbour commuter routes from 2024.
- AT's commitment to the environment saw it announced as a finalist in two categories of the New Zealand Energy Excellence Awards 2022.

Issues/Risks:

- The long-term deaths and serious injuries (DSI) trend continues to decline against the 2017 baseline but remains higher than the requirements to meet our targets.
- Public transport (PT) patronage recovery continues to be impacted by COVID-19, related staff absenteeism and changes in travel behaviour.
- COVID-19 temporarily alleviated the ongoing issue with driver retentions; however this has escalated again due to low wages, limited immigration and the social factors of bus driving. The ongoing bus driver shortage poses challenges for maintaining service delivery levels.
- Further disruption/delays to physical works due to ongoing COVID-19 restrictions and isolation rules hampering resource supply, manufacturing, and material supply, resulting in cost escalation.
- Inflation is expected to impact both AT's operating costs and capital programme in the next financial year (2022/23). For instance, fewer kilometres of renewals will be achievable within allocated budgets.
- Implementation of the Transport Emissions Reductions Plan (TERP) will require significant behavioural change and significantly higher levels of funding.
- The combination of the above issues will require ongoing stakeholder management.

Financials (\$million)

| | Actual | Budget | Actual vs |
|--------------------------|--------|--------|-----------|
| Capital delivery | 656 | 820 | ↓ (164) |
| Operating revenue | 955 | 1,074 | ↓ (119) |
| Operating expenditure | 1,381 | 1,493 | ↓ 111 |
| Net operating deficit | (427) | (419) | ↑ (8) |
| WK capital co-investment | 260 | 406 | ↓ (146) |

Financial Commentary

- **Capital delivery** of \$656.2m is 80% of plan. Programmes and projects across the board were behind planned spend due to the impacts of COVID-19
- **Operating revenue:** \$119 million lower than budget mainly due to lower than expected PT income and parking and enforcement revenue mainly due to ongoing COVID-19 impacts.
- **Operating expenditure:** \$111 million lower than budget primarily due to the stringent management of expenditure put in place to mitigate the risk of COVID-19 restrictions.
- **Net operating deficit** is \$8 million unfavourable to budget mainly due to the impact of COVID-19 on revenue.
- **Waka Kotahi co-investment** is \$146 million lower than budget mainly due to the lower capital spend due to the COVID-19 Alert Level 4 lockdown. 40% of the capital programme was funded by Waka Kotahi co-investment, which is lower than the 50% budget assumption.

Key performance indicators

| | Previous Quarter | 2021/22 Quarter 4 YTD | | Status | Commentary |
|---|---|--|--|---------------------------------------|--|
| | | Actual | Target | | |
| Total annual public transport boardings | 12 months to March 2022: 45.77 million | 12 months to June 2022: 41.22 million | 82.00 million | Target not met | Due to COVID-19 impacts and KiwiRail track maintenance disruptions, total PT patronage was below target. Prior to COVID-19 annual PT boardings peaked at over 100 million. May and June had the highest levels of patronage since the August 2021 COVID-19 lockdown indicating a slow recovery from the impacts of COVID. |
| The change from the previous year in the number of deaths and serious injuries on the <u>local road network</u> , expressed as a number | January to December 2020: 454 DSI | January to December 2021: 515 DSI (Increased by 61 compared to previous year) | DSI increase by no more than 70 (compared to the previous year) to 524 | Target Met | Final DSI for the period January to December 2021 was 515, compared to a target reduction of 524 or fewer. For the 12 months to the end of December 2021, local road deaths and serious injuries (DSIs) increased by 61 to 515. Local road deaths have increased from 33 in 2020 to 50 in 2021 and local road serious injuries increased from 421 in 2020 to 465 in 2021. The target allowed an increase in DSI as the 2020/21 year was unusually low due to COVID-19 lockdowns. |
| Km of safe cycling facilities added or upgraded that is located on the Cycle & Micro-mobility Strategic Network | July 2021 to March 2022: 2.3 km | July 2021 to June 2022: 13.9 km | 2021/22 to 2023/24 (3-year target): 44.1km | Exceeded 2021/22 trajectory to target | 5.8kms of minor cycleways and 8.1kms of new cycleway connections delivered (13.9kms delivered in total). This includes Eastern Busway 1 Shared Path (2.5kms), New Lynn to Avondale Shared Path (2.9kms) and Tamaki Drive separated cycleway (2.3kms) and John Rymer cycleway connection (400m) that links to Glen Innes to Tamaki Section 2 (delivered by Waka Kotahi in May 2022). |
| Percentage reduction of greenhouse gas emissions from AT's corporate activities and assets (baseline 2018/19) | N/A (New measure) | 2021/22 Financial Year: 27% | 6% | Target exceeded | This year, AT's corporate emissions reduced by 27%. This was heavily impacted by the COVID-19 restrictions which lead to the reduction in corporate activities and use of facilities. Thus, unless there is another extended lockdown, we are not expecting such a large reduction in the next financial year. |

Strategic focus area – Making Auckland’s transport system safe

Key commentary

Highlights

- The High Risk Intersections and Corridors programme delivered ahead of schedule to meet the SOI targets. Further work on design and programming for delivery is underway.
- Mission Bay town centre works are underway to provide for a safe environment, recognising the people focus of the area.
- Katoa, Ka Ora: Auckland speed management plan 2023-26 has completed technical workshops that involved key stakeholders in option development. The Katoa, Ka Ora document outlines why we are making a speed management release and will accompany workshops.
- Equity research for penalties and fines in line with AT’s advocacy for a fit-for-purpose policy and regulatory framework has been completed.
- AT ELT members accepted positions on the Road to Zero Deputy Chief Executive and Chief Executive Management Groups, allowing further collaboration with Road Safety partners.

Risks

- The impacts of COVID-19 are still impacting on the delivery of programmes as contractor resource is impacted and costs have increased.
- The long-term safety and DSI trend continues to decline against the 2017 baseline but remains higher than the requirements to meet our targets. To achieve the rate of reduction in line with our Auckland Transport Alignment Project (ATAP) and Vision Zero for Tāmaki Makaurau targets, further work is required in collaboration with our Road Safety partners.

Strategic context

Addressing local road deaths and serious injuries to achieve our Vision Zero goal through delivering a comprehensive programme of safety improvements and safe speeds and leading the Tāmaki Makaurau Road Safety Partnership in a collaborative approach. AT continues to develop our advocacy plan focusing on increasing our influence on key policy and regulatory changes to support our Vision Zero strategy.

| Key programmes | Status | Description | Outlook |
|---|----------|--|--|
| High Risk Intersections and Corridors Programme | Exceeded | Deliver safety improvements to priority locations across the network including: <ul style="list-style-type: none"> • 7 high risk roads and intersection safety improvements constructed in 2021/22. • 18 high risk intersections (investigation and design only) over the next three years. • 30 high risk locations, including bend and corridor treatments (investigation | <ul style="list-style-type: none"> • Construction has been completed for eight projects: Glen Eden (West Coast Road) Titirangi Road/Croyden Road, Burundi Avenue/Roscommon Road, Royal Oak roundabout, Wiri Station Road/Plunket Avenue, Great South Road/Portage Road/Saleyards Road, Te Atau Road/McLeod Road and Takanini School Road/Manuroa Road. The traffic signals are yet to be switched on at Cavendish Drive/Norman Spencer Drive intersection. • 18 high risk intersection sites have completed investigation and design. • 55 sites have completed investigation for corridor treatments. |
| Safe Speeds Programme | On track | The 2021/22 work programme includes: <ul style="list-style-type: none"> • Investigate, consult and approve for delivery Tranche 2 of the programme. • Complete safety improvements in St Heliers town centre and commence Mission Bay town centre improvements (subject to consultation closeout). • Confirm preferred approach for Hobson Street, Nelson Street and Fanshawe Street infrastructure improvements and commence site work. • Based upon monitoring of Tranche 1 speed limit changes, commence any further engineering, education or targeted enforcement required to achieve safe speeds on these roads. | <ul style="list-style-type: none"> • Speed changes approved in March 2022 as part of Phase 2 of the programme on schedule to be delivered from 30 June to 28 July 2022. • Phase 3 consultation closed in April 2022, with consultation feedback currently under review in advance of a recommendation being made to the AT Board in the September 2022 quarter. • Mission Bay town centre safety improvements are under construction, for completion in the first half of 2022/23. St Heliers town centre project is complete. • The Hobson Street, Nelson Street and Fanshawe Street community working group is working towards an agreed option to address safety concerns on these corridors. This collaborative process is ongoing. • Post-monitoring for Tranche 1 changes has completed initial review and results reported last quarter. |
| Red Light Camera Programme | Complete | 7 red light safety cameras to be delivered in 2021/22, completing the first programme of 42 cameras in agreement with NZ Police. | <ul style="list-style-type: none"> • The 7 red light cameras programmed for delivery in 2021/22 year were accelerated and delivered in 2020/21. All 42 cameras have now been delivered as per the agreement with NZ Police. |
| Pedestrian Programme | Exceeded | Deliver new and improved crossing facilities across Auckland with 15 crossing facilities upgraded and constructed in 2021/22. | <ul style="list-style-type: none"> • 38 new and improved crossing facilities have been completed within the pedestrian programme; this is more than double the target. |
| Community Safety Fund | Delays | Complete delivery of 40 remaining Community Safety Fund projects by June 2022. Subject to RLTP funding, projects progressed with Local Boards will be delivered to provide improved safety for communities as identified by Local Boards. | <ul style="list-style-type: none"> • A small number of projects will be completed in the next financial year after experiencing delays in contractor resourcing and service provider works. |
| Road safety behaviour change | At risk | <ul style="list-style-type: none"> • Deliver road safety behaviour change programmes across high-risk road safety themes and communities to support a reduction in DSI. | <ul style="list-style-type: none"> • Continued support for communications regarding the rollout of the Speed Management programme for Phase 3 of the speed reduction roll out and Rural Marae Speed Programme • 670 Community Activations, Events and Educational Workshops. Te Ara Haepapa had a total of 5575 engagements across Auckland. • 122 Road Safety programme initiatives delivered (impacted by COVID-19) between April and June 2022. |
| School Safety | At risk | <ul style="list-style-type: none"> • Continue rolling out the Active Travelwise schools programme to increase road safety awareness, active travel and PT use by school students. • Deliver initiatives (campaigns) that lower speed around schools and improve safety for walking/cycling to school. | Travelwise Activities including rural school and innovating street activities: <ul style="list-style-type: none"> • 18 cycling activities and 5 scootering activities. • 59 speed-related activities including Back to School and Slow Down Around School activities. • 275 active mode and road safety activities in schools during the months of April - June. • 65 Walking School Bus (WSB) activities. 243 active WSBs across the region (note: many of these have stopped due to the high number of COVID-19 cases and will be looking to restart once the case numbers dip further). |

Strategic focus area – Excellent customer experiences

Key commentary

Highlights

- The Community Connect concession, which allows Community Service card holders to travel on PT with a 50% discount, is ready to be rolled out. The government deferred the launch date to September and subsequently February 2023 so that this could be offered nation-wide. We have enabled customers to register early, from November, and request a free HOP card with the concession loaded or add it to their existing card.
- We continue to make it easier for customers to use our digital tools to support them as they travel around our network and look for the information they need. In the last quarter a new menu approach on the website was implemented and we introduced 'deep links' into the AT Mobile app, which allows us to pass customers directly to a specific place in the app. These improvements both make it easier for customers to find what they are looking for and build trust in AT, by being easy to deal with, and build the customer's confidence in their own ability to easily get where they are going.
- The programme to drive an increased use of digital self-service achieved the targeted reduction in calls to the contact centre with a 30% and 35% reduction in calls for journey planning and HOP related calls, respectively.

Strategic context

Better delivery of transport services, infrastructure and information by giving greater focus to customer needs and improving the customer experience.

| Key programmes | Status | Description | Outlook |
|--|----------|---|--|
| Enhance our capability, quality, and responsiveness to customers across our assisted and digital customer service channels | On track | Deliver responsive customer service experience | <ul style="list-style-type: none"> • Overall, for the quarter we delivered strongly on our targets for customer responsiveness and received great feedback from customers on their interactions across all our channels (assisted and digital) through our satisfaction measures. For example: 72% of customers rated their interaction with our contact centre team as either 4, or 5 out of 5. • The Contact Centre received 42,958 calls. 66% of these calls were answered within 20 seconds. We also responded to 16,912 web/written queries and 1,443 social media requests for service. AT Service Centres supported 122,500 customer interactions face-to-face within the public transport network. • AT raised 59,588 cases in response to queries from the public, elected members, and other stakeholders, a 12% increase from the previous quarter. On average, these cases were resolved in 13 working days, ahead of our 20-day target. The number of cases raised by elected members increased 28% from the previous quarter (from 510 to 652) with an average resolution time of 18 working days (skewed by requirement for engineering assessments). For cases not requiring engineering assessment it is 12 working days. • 89% of Formal Complaints were resolved within 20 working days (80% SOI target) and 0.38% of cases raised with AT resulted in a formal complaint (0.75% SOI target). The average resolution time for formal complaints was 13 working days. • Met the statutory requirements under the Local Government Official Information and Meetings Act with an average resolution time of 12 working days, 8 working days for sensitive cases. • Active users of AT Mobile is steadily growing, with c.230,000 active users per month, making 2.6 million journey searches, 2.2 million live departure checks and an app store rating of 4.5 out of 5. The website has over 530,000 monthly users making c.850,000 visits a month, close to the pre-August 2021 lockdown levels of 556,000 users making 899,000 visits. • Call volumes for journey planning and HOP have been consistently tracking downwards and are now 30% and 35% lower for journey planning and HOP respectively. |
| Community Safety Initiatives | On track | Improving road safety in the community, with schools and students to support modal shift. | <ul style="list-style-type: none"> • Phase Two of the Safe Speeds Project engagement completed and now being implemented across Tamaki Makaurau. Community Engagement initiation and planning by Community Transport for schools in Phase Three of the programme. The engagement planning includes all Māori Medium Kura through Māori Engagement Specialists guided by Te Ara Haepapa. • Te Ara Haepapa undertaking Hop card activations to support modal shift in underserved communities, introducing whanau organisations to PT for the first time. One grandmother attending had never had the confidence to access PT. This grandmother was joined by young adults and children who have lived in South Auckland saw the Harbour Bridge for the first time through these initiatives. Te Ara Haepapa continue to undertake Road Safety activities through Compulsory Breath Testing - 2878 breath test conducted resulting in 57 breath screening tests, 13 evidential breath tests, two blood tests, two charges, six restraints, impairment, distractions (RIDS) and 63 referrals to the Te Ara Haepapa licensing programme. • June - 2 licensing workshops, 3 licensing wananga 54 learners attended, 50 sat and 49 passed, 1 Restricted licensing workshop, 3 restricted wananga 75 attended, 29 have passed so far, Full licence - 1 workshop, 3 wananga 24 attended, 17 sat and passed so far. Through the road policing awhi referral system, 15 have attended, sat and passed through wananga 2 learners, 10 restricted and 3 Full licences. • Despite post Covid related challenges Community Transport as a whole team delivered 1484 events, educational workshops and promotions online and in schools related to Travelwise, Bike Month, Young Drivers, Cycling, Rural Schools and Speed with approx. 55469 participants (primarily across schools). |
| New Customer Experience Enhancements | On track | Providing innovative and customer-centred service enhancements | <ul style="list-style-type: none"> • We have changed the base map layer in Journey Planner to a new supplier, Mapbox, which provides higher contrast for accessibility, more accuracy, better detail, such of suburb names, and there is a much more up to date and complete 'places of interest' library. The base layer in AT Mobile will shortly be changed to match. • The AT website has a new menu which makes it easier to navigate the site. It breaks down the menu into a two or three stage selection simplifying the search for customers. Te Reo Māori has been incorporated in the Level 1 headings. The menu design was chosen based on the results of extensive testing with users and the initial response has been extremely positive. • Added a 'deep links' capability into AT Mobile, which allows us to pass customers directly to a specific place in the app. This capability simplifies the use of AT Mobile and makes it easier to provide customers with more confidence as they navigate our PT and active mode network. • Eke Panuku invited AT to kick off a programme of works that will realise the vision of the City Centre Masterplan. To support with Eke Panuku's transition to the lead agency for the city centre, Customer Experience Design has delivered a series of discovery works (c.120 attendees) and two concurrent sprints focusing on 2 workstreams, Comms and Engagement (15 participants); and Design and Placemaking (19 participants). We facilitated c.40-50 hours' worth of design activity with these cross-council groups which resulted in 5 concepts, and a set of recommendations for both the lead agency (Eke Panuku) and home agencies to consider. |

Strategic focus area – Better travel choices for Aucklanders

Key commentary

Highlights

- Patronage growth was severely impacted by COVID-19 and KiwiRail track maintenance activity.
 - Bus services – patronage has dropped -35.5% (12 months to June 2022).
 - Train services – patronage has dropped -36% (12 months to June 2022).
 - Ferry services – patronage has dropped -35.6% (12 months to June 2022).
 - Rapid and Frequent services – decreased by -11.8% (12 months to March 2022).
- The implementation of half price fares combined with the return of tertiary institutions to campus lectures saw patronage grow to approximately 62% (in comparison to pre-COVID December 2019) by May. The resurgence of the COVID-19 Omicron variant and the underlying bus driver shortage impacted reliability of services contributing to stalled patronage recovery averaging 58% of pre-COVID levels in the second half of the quarter.
- Network recast progressed to ensure fit-for-purpose network and services levels, improving services and network to meet new travel behaviours, reducing capacity at peak while increasing capacity off-peak to create an improved 20/7 network. This will support the response to changing travel behaviours, as well as improve working conditions for bus drivers by reducing split shifts.

Risks

- Ongoing, new and fluctuating COVID-19 cases and related staff absenteeism mean patronage and fare revenue does not match budget, and patronage recovery is more difficult and prolonged.
- COVID-19 temporarily alleviated the ongoing issue with driver retentions; however this has escalated again due to low wages, limited immigration and the social factors of bus driving. The ongoing bus driver shortage poses challenges for maintaining service delivery levels. Facilitated Interest Based Problem Solving process is underway to agree base terms and conditions which will ultimately support development of an industry standard aided by the additional funding of \$61m over four years allocated within the Climate Emergency Response Fund (CERF).

Strategic

Moving away from a city where the dominant mode of transport is by single-occupant private vehicle to a city where PT and walking and cycling play an important role, by improving PT services and travel options to increase patronage and mode share.

| Key programme | Status | Description | Outlook |
|-------------------|----------|---|---|
| Drive Modal Shift | On track | Promote and encourage active and PT modes of travel – walking, cycling, and scootering | <ul style="list-style-type: none"> 50% off PT Campaign: The Epic Tap 'n Go fully integrated campaign was launched on Monday April 4th with a bold retail approach to gain broad awareness of the offer, encouraging the purchase of a HOP card and the first trial of our services. In May we introduced contextual messages - Go to the Movies/Gym/Date Night etc plus targeted price-based messages and "tap n save on Petrol". We ran proactive PR with initiatives like Seven Sharp and Herald wrap. Extended the campaign again in June to create a sense of FOMO. Messages included over 1.2 million trips per week saving on petrol and parking, weather related and enjoyment of PT. Introduced shopping mall activations in Manukau, Newmarket and Albany for the first time, which have proved successful. Airport Link: Campaign aimed to build awareness of the service and get Aucklanders to consider taking PT to the Airport. Includes targeted outdoor media placements, radio advertising and digital & social ads, paid search Patronage on the Airport Link service has shown a steady build following the campaign launch. Northern Busway extension (campaign May 2022): Objective to raise awareness of the change to Northern Busway extension and drive additional patronage. Media included press ad that went in the local papers on the shore, flyers delivered to target area and geo-targeted Facebook & Instagram posts also focused on the suburbs. Eastern Busway Opening (from June / July 2022): Objective to boost patronage to 6,000 pax per day. The value of catching a bus on the Eastern Busway can be aligned with half price fares to amplify our message during the campaign period. Re-launch of active mode/sustainable mobility events and activations following COVID-19 restrictions. A bike lock amnesty is running through community bike hubs to reduce bike thefts and increase the use of good quality bike locks. YTD 9 businesses have signed MOUs for the Travelwise Choices programme, and 4 workplace travel plans have been created with businesses. 1,421 Give it a Go customers have been reached in business activations YTD. 8 expos and events were delivered into businesses this quarter (27 YTD). |
| Bus Priority | On track | New and extended hours of bus priority on key corridors to improve customer journey times | <ul style="list-style-type: none"> 2.4 km Te Atatu Road South: public consultation closed with over 400 responses received. 1.2 km Lincoln Rd, Triangle Rd, 800m Te Atatu Rd, 1 km Fred Taylor Rd: working through final design and modelling along with Waka Kotahi to understand the project benefit as well as potential impact to the network. The team will carry out public consultation after that, subject to approval from ELT. Risk to construction being completed by April 2023 due to funding constraints 450m Hobson St: connecting gaps in existing bus lane which will help the North Western Bus improvement project. Going to external consultation by the end of July. Newton Rd: working through design along with Waka Kotahi to provide bus priority from off ramp SH16 through to Karangahape Road intersection in both directions. This is to support the North Wester Bus improvement programme. Khyber Pass Rd: completed internal consultation on design. The team will carry out public consultation subject to approval from ELT. Risk to construction being completed by June 2023 due to funding constraints. |

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|---|------------------------|---|--|
| | | | <ul style="list-style-type: none"> • Karangahape Rd: working through internal stakeholders to change bus priority timings to 24/7. The team will carry out public consultation subject to approval from ELT. • 700m East Coast Road, Sunnynook: designs approved, construction planned to start in May 2022. This is now on hold due to funding constraints. • 450m Raleigh Road, Northcote: designs approved, construction planned to start in May 2022. This is now on hold due to funding constraints. • 400m T2 lane Sunnybrae Road, Hillcrest: Construction underway and will be completed by July 2022. |
| Double decker (DD) mitigation works – Phase 2 | Partially delayed | Mitigating works on key corridors for double decker implementation increasing PT capacity – corridor clearance, GIS mapping of compliant routes, ongoing corridor maintenance | <ul style="list-style-type: none"> • Continuing clearance of diversion routes paths. There are 12 routes. This is likely to be put on hold due to funding constraints. • A decision on formal route path for Auckland Light Rail (ALR) will provide more clarity on diversion routes clearance. ALR will also have an impact on new routes with double decker's becoming available e.g., Moving DDs from current route to new route. • Working through the business case for new routes. There are currently 5 routes being considered. • Working through identified safety issues and 5 canopy cutbacks on diversion routes. This is likely to be put on hold due to funding constraints. • Working alongside GIS team to map all cleared Double Decker routes to provide information and access to internal and external stakeholders. |
| Rail pedestrian gating programme | Partially delayed | Installation of automatic gates on pedestrian rail crossings to improve pedestrian safety when crossing the rail corridor | <ul style="list-style-type: none"> • Phase 4A – retrofit of magnetic locks at five existing automatic gates: funding confirmed for 2021/22. (Ranui – Completed, other 4 awaiting funding). • Phase 4B – detailed designs and KiwiRail approvals, completed for nine crossings: awaiting confirmation of funding for planned construction. 2022/23. • Phase 5 – concept designs for ten crossings completed with KiwiRail: Detailed design and construction deferred to 2023/24/25 subject to funding. |
| New network implementation Waiheke | On track | Infrastructure enablement and operator implementation | <ul style="list-style-type: none"> • 46 sites identified within 3 packages across Waiheke Island in progress. • 11 sites completed, • 3 sites are in construction stage. • 25 sites are in the design stage. • 3 sites discontinued post investigation. • 1 site is in discussion with the Landowner to agree detailed design. • 3 sites in collaboration with other Road Safety Team |
| Train station ticket gating programme | Partially delayed | Installation of ticket gating at Middlemore, Papakura, Pukekohe and Parnell | <ul style="list-style-type: none"> • Middlemore station – East side completed and in commission. West side is waiting on completion of KiwiRail third main works. • Papakura Station and Parnell Stations completed. • Panmure Station - Progressing detailed designs and procurement of ticket gates (planned completion 2024). • Pukekohe Station – Progressing concept designs and procurement of ticket gates (planned completion 2024). |
| Value for Money reviews | On track | Metro instigated a number of service frequency changes under the 'Value for Money' process. This process is stipulated by the Regional PT Plan | <ul style="list-style-type: none"> • Run time reviews are ongoing and service enhancements that are not specific for infrastructure enablement have been limited with the COVID-19 resurgence and the requirement to be fiscally cautious due to funding constraints. Progress has been made reviewing service levels through Network Recast initiative identifying opportunity to reallocate existing resources to interpeak and evening services and reduced resource requirements. |
| Minor Cycling (Pop Up Protection) Programme | Delays | Upgrading existing painted infrastructure on the Cycle and Micromobility Strategic Network to separated facilities using a quick delivery approach. Programme will focus on an adaptive approach to complement existing/proposed cycle infrastructure/programmes and operational challenges on the Strategic Network. | <ul style="list-style-type: none"> • Programme delivery has been delayed and the estimated completion has been revised to 3.56 km for the end of the year. Current forecasts expect completion of the first tranche by the end of the first quarter of 2022/23. |
| Cycling campaigns and training | Delayed due to Covid19 | <ul style="list-style-type: none"> • Deliver events, trainings, campaigns and activities that promote cycling and cycle safety. • Deliver cycle skills training to school students. | <ul style="list-style-type: none"> • Attendance rates are low at schools due to Covid, but, 2,030 students received Grade 1 training (basic riding and safety skills), and 1,166 students received Grade 2 training (on road cycle safety). (YTD 4,077 students received Grade 1, and 1,768 students received Grade 2). • 10 schools opened their Bikes in Schools (BiS) tracks this quarter taking the total to 33,486 school students with access to a BiS tracks, and 110 teachers from 8 schools received teacher training this quarter. (YTD total of 76 BiS schools and 222 teachers receiving teacher training). • 49 Adult Bike Skills courses were delivered with 489 participants. (YTD 110 courses, 1,106 participants). • 16 Kids Learn to Ride were delivered to 692 participants. (YTD 29 courses. 1,474 participants). • 300 participants took part on a City Centre E-Bike Guided Ride (YTD 366 participants). • 33 community events, 5 regional events and 45 pitstops were delivered this quarter. (YTD 57 community events, 6 regional events, 83 pitstops). • Supported Eco-Matters to run three bike hubs, and opened a new hub on Queen's Wharf. This quarter there were 2,572 visitors, 933 bikes were fixed and made safe for riding, and 137 bikes distributed back out into the community. • Supported Bike Auckland to coordinate and grow the Bike Burbs. In quarter 4 no new Bike Burbs were established, but the membership to Bike Auckland grew by 856 members to a total of 15,538 members. |

Strategic focus area – Better connecting people, places, goods and services

Key commentary

Highlights

- EB1 - the first section of busway along the north side of Lagoon Drive and Pakuranga Road is now operational and we are seeing a growing patronage for the dedicated cycling facility.
- Cycleway delivery continues; Tamaki Drive separated cycleway completed in January and good progress being made on the accelerated pop-up programme and remaining UCP projects.

Risks

- Progress has been disrupted on the construction of the Matakana Link Road, investigation into damage caused by the 21 March storm event is underway. The construction team is still confident that the Matakana Link Road will still be completed prior to the opening of Waka Kotahi's Puhoi to Warkworth motorway.
- Disruption/delays to physical works due to ongoing COVID-19 restrictions and isolation rules hampering resource supply, manufacturing, and material supply, resulting in cost escalation.

Strategic context

Providing new transport infrastructure on the rapid transport network (RTN) that forms the backbone of the PT network, and also through infrastructure that optimises the performance of the existing network, supports urban development and enables new housing in greenfield areas

| Key programmes | Status | Description | Outlook |
|---|----------|--|---|
| Eastern Busway 1: Panmure to Pakuranga (AMETI) | Delayed | EB1 contains 3.2km of dedicated busway, cycling, walking roading improvements and significant Heritage and Mana Whenua project work. | <ul style="list-style-type: none"> • The EB1 busway commercial negotiations are nearly at an end. Work on the Mokoia Pa Park and Swing Bridge projects are continuing and will be complete in early 2023. |
| Eastern Busway 2, 3 & 4: Pakuranga to Botany Busway and Flyover | On track | The Pakuranga to Botany stage of the AMETI Eastern Busway including the Reeves Road Flyover and Botany Interchange | <ul style="list-style-type: none"> • Following public and landowner consultation, and approval at the February AT board meeting, notices to acquire properties in the Stage 2 and Stage 3 residential section have been sent to affected property owners and acquisition work is underway. Consents for a portion of Stage 2 (Williams Robert Road and a project construction yard) have been lodged with Auckland Council (AC). • In May 2022, the AT Board requested that additional community feedback be sought on the Stage 3 commercial section and busway alignment through the Burswood community before confirming the alignment and commencing any Public Works Act (PWA) process. This further engagement has been undertaken during June 2022 and output provided to the AT Board at the June 2022 meeting. • The Eastern Busway Detailed Business Case for the preferred Ultimate Outcome Scheme was endorsed by the AT Board in May 2022. Execution of the Project Alliance Agreement (PAA) contract with the Eastern Busway Alliance at the reconciled price (TOC1), which will deliver the first stage from Pakuranga to Pakuranga Creek including the Ti Rakau Bridge, was approved at a separate AT Board meeting. This is subject to Waka Kotahi Board approval of the Detailed Business Case, and funding approval by Waka Kotahi, Crown and AC, this is planned to occur July 2022. • The relocation of utility services, including Watercare and Healthy Waters assets, along with collaborating on 'dig once' upgrades of strategic services and future proofing of alignments is ongoing. Priority focus is working with Watercare on the relocation and partial upgrade of two affected water mains near Pakuranga town centre to mitigate potential schedule delay. |
| Matakana Link Road (MLR) | Delayed | New road infrastructure to support the Waka Kotahi Puhoi to Warkworth SH1 redevelopment. | <ul style="list-style-type: none"> • Bridge and road construction continues. A storm event on 21 March resulted in less damage than originally thought. The forecast for completion is now the end of October 2022 which is well ahead of the Waka Kotahi Puhoi to Warkworth motorway project. MLR will open when the connection into SH1 is completed by Waka Kotahi – timing is still to be confirmed with Waka Kotahi. |
| New cycleways | On track | Complete 12.8km of new and upgraded cycleways as part of the 3 year rolling (2021/22 to 2023/24 financial year) SOI target of 44.1km. SOI target includes kilometres of safe cycleway added or upgraded that is located on Cycle & Micro-mobility Strategic Network. | <ul style="list-style-type: none"> • The SOI target of 12.8kms of new or upgraded cycleways was achieved this financial year with 5.8kms of minor cycleways and a further 8.1kms of new cycleway connections delivered (13.9kms delivered in total). This includes Eastern Busway 1 Shared Path (2.5kms), New Lynn to Avondale Shared Path (2.9kms) and Tamaki Drive separated cycleway (2.3kms) and John Rymer cycleway connection (400m) that links to Glen Innes to Tamaki Section 2 (delivered by Waka Kotahi in May 2022). • GI to Tamaki Stage 4a & 4c procurement plan approved for construction and construction started on 30 May 2022. Section 4b is has been lodged for fast tracked resource consents in May 2022. • Construction is due to begin on Weasthaven to CBD (Project WAVE) and Links to GI (Taniwha Street) in August 2022. • Pt Chev to Westmere and Waitemata Safe Routes are both due to start construction in November 2022. • Cycling/ Renewals/ Safety alignment work - A cross-functional working group is underway to flag potential issues with the current process and agree on improved ways of working to deliver more cycleway provision • The Minor cycling programme is due to complete all 17 routes later in 2022 with some delays experienced due to supply chain issues and unfavourable weather hampering efforts for delivery. |
| Walking and footpaths Programme | Delays | Deliver new and improved footpaths across Auckland (subject to funding). <ul style="list-style-type: none"> • Complete revision of new footpaths prioritisation criteria and reprioritise full footpath request list. • 12 new footpaths upgraded and/or constructed in 2021/22-2023/24. | <ul style="list-style-type: none"> • New footpath reprioritisation has been completed and presented to local boards. • The programme is on track to complete 10 new footpaths for the current year. The North-Western Dual Path is completed together with nine further footpaths which are: Great South Road, Metcalfe Road, Don Buck Road, Maire Road, Third View Avenue, Hibiscus Coast Highway D, Muriwai Road, Kerrs Road and Nelson Street. |

Strategic focus area – Enabling and supporting growth

Key commentary

Highlights

- Successful reopening of Wellesley Street with improved travel times and 10-20% increase in patronage on buses since reopening.
- Drawdown of the Housing Infrastructure Fund for Redhills and North-West Business Case approved by AT's Board.
- The development of the Auckland CBD Interim Loading & Servicing plan is complete.

Issues/Risks

- Central Government intensification legislation – inability to support existing brownfield developments with necessary infrastructure, exacerbated by Central Government supply plans.
- Unprecedented pressure from out of sequence greenfield private plan changes and significant funding gaps.
- Delivery risk with delays to programme delivery resulting from COVID-19 has impacted on Network Optimisation programme delivery.

Strategic context

Enable and support Auckland's Growth through a focus on intensification in brownfield areas and with some managed expansion into emerging greenfield areas.

| Key programmes | Status | Description | Outlook |
|------------------------------------|-----------------------------|--|---|
| City Rail Link | AT elements On Track | <ul style="list-style-type: none"> • Ensure the CRL assets are fit for purpose • Support the efficient CRL delivery • Ensure AT readiness for Day 1 CRL opening • Minimise the disruption of CRL construction | <ul style="list-style-type: none"> • Successful reopening of Wellesley Street with improved travel times and 10-20% increase in patronage on buses since reopening. • Britomart CPO opened to the public. Installed enhanced customer communication to inform passengers of ongoing/future disruption. • Agreed the Concept of operation and Concept of maintenance with KiwiRail and Link Alliance setting out the high-level processes and roles and responsibilities for the future operation of the Railway. |
| City Centre Bus Plan (CCBP) | Partially delayed | <ul style="list-style-type: none"> • Progress plans to convert Customs and Wellesley Streets into a transit mall. • Identify Downtown East and Wynyard Quarter Bus facility site. | <ul style="list-style-type: none"> • Indicative Business Case (IBC) is underway but delivery will be delayed to late 2022 due to resource constraints. • Wellesley Street proposals have been consulted on and set for delivery by 2024. • Preferred site identified for Wynyard Quarter bus facility. • Learning Quarter and Downtown East facilities will be identified through CCBP IBC process. |
| Access for Everyone (A4E) | On track | <ul style="list-style-type: none"> • Progression of A4E concept from the City Centre Masterplan. | <ul style="list-style-type: none"> • Co-ordination with Eke Panuku to ensure the emerging A4E programme integrates with other city centre work underway, as well as aligning with broader city centre or regional outcomes. • Development of a wide range of A4E workstreams continues, including a city centre-wide Comprehensive Parking Management Plan, Kerb Zone Management Framework, and Servicing and Loading Plan, to better achieve A4E outcomes. |
| Future/Existing Urban Growth Areas | On track | <ul style="list-style-type: none"> • Through Supporting Growth Alliance continue working with Waka Kotahi, AC, KiwiRail to progress route protection for important future strategic transport networks. • Work with Crown Infrastructure Partners and other agencies to accelerate delivery of transport projects in Wainui. • Continue working with Kainga Ora, AC and Crown to progress infrastructure planning and development sequencing for existing urban areas experiencing significant development. | <ul style="list-style-type: none"> • Drawdown of the Housing Infrastructure Fund for Redhills and North-West Business Case approved by AT's Board. • Drury Arterials designation hearing held. Drury West station design being prepared for lodgement. • Major engagement on the North-West, North and Warkworth preferred network/business case. • NZUP – key Ministerial decision expected mid 2022 on allocation of funds for Mill Road and Drury arterials, including delivery agency. • Wainui/Milldale – Wainui Bridge over SH1, Argent Lane and Dairy Flat Highway consented, property being obtained, and construction expected to commence in 2024. • Confirmation of Kainga Ora and AT Large Scale Project Areas business case by Minister of Housing expected in April/May to enable alignment of the forwards work programme. |
| Parking Programme | Delays | <ul style="list-style-type: none"> • Complete at least two new residential parking zones. • Transform at least 500 parking spaces into paid parking. • Implement higher tariffs at parking metres (to better reflect the cost to serve these devices, related to AT Park). • Commence a trial for Park & Ride charging • Continue the installation of CCTV enforcement zones in Special Vehicle Lanes to ensure the network continues to operate efficiently. | <ul style="list-style-type: none"> • The Herne Bay Residential Parking Zone (RPZ) was delivered as planned in April 2022. • The conversion of 500 parking spaces to paid parking spaces will be carried over to 2022/23. • The trial of charging at Albany and Constellation Drive Park & Ride facilities is not yet in effect as the Parking Strategy Review that links this is still underway. • The Special Vehicle Lanes delivery schedule for 2021/22 is delayed due to COVID-19 disrupting hardware availability and staff shortages at the software supplier. Work will be carried across to 2022/23. • The development of the Auckland CBD Interim Loading & Servicing plan is complete. The implementation plan is now being worked on. |
| Connected Communities | Delayed | <p>Connected Communities aims to improve safety, productivity and people carrying capacity of the road network by investigating, designing and delivering bus priority, safety and cycling and walking improvements on key arterials.</p> | <ul style="list-style-type: none"> • New North Rd/Symonds St corridor business case: 3 options developed. Completed public consultation in April 2022 with the feedback and results currently being assessed. Results of public engagement and technical work will lead to development of a preferred option in late-2022. Development of cycle connection routes joining New North Road to the existing network is being developed with public consultation proposed in late-2022. • Great North Road (Newton) upgrade: Tender process and procurement of construction services commenced in June 2022. MoU developed with AC healthy waters to incorporate a wastewater stormwater upgrade to minimise disruptions. • A review of the timing of the remaining programme corridors is being undertaken by late 2022. |

Strategic focus area – Improving the resilience and sustainability of transport system

Key commentary

Highlights

- AT is progressing work to develop an infrastructure carbon emissions target. AT is piloting the recently developed Waka Kotahi model on the RLTP projects.
- Work continues on the development of the 2024 Asset Management Plan (AMP), including being on-target for interim AMP deliverables with AC as part of the CCO Review Recommendations.
- Monitoring and reporting of AT's Asset Management maturity continues with Waka Kotahi Technical Audit results pending and the annual independent review completed in March (results pending).
- The procurement strategy for the review of professional services has been endorsed by the Procurement Team with retendering to be staggered throughout the 2022 and early 2023 calendar years.
- AT continues to collaborate closely with AC on the Urban Contaminant Removal Programme for stormwater quality improvements, fish passage improvements, street tree planting and unsealed road management opportunities.
- The Unsealed Road Improvement Framework is operational, and a new prioritised list of improvement sites has been shared with Local Boards and other stakeholders.
- Asset condition inspections have resumed post lockdown and ways to overcome lost time and complete the programme of inspections are being pursued.
- Design Review process and SME squad was launched at the end of September 2021 ensuring that all new AT capital work is reviewed to ensure compliance with the Transport Design Manual and AT/AC objectives. A continuous improvement process for design (similar to the asset management maturity process) is being investigated.

Risks

- Three Waters Reform will impact AT stormwater road drainage assets currently operated on behalf of AT by AC. A business case for a new AT stormwater and green infrastructure resource is under development.
- Reduced budgets for 2022/2023 renewals will require a review of priorities and may impact levels of service, and impact future funding requirements to address the backlog of work.
- COVID-19 resulted in a 25% reduction in the asset renewals budget for 2021/22, as a result service level targets for footpaths and road pavements in acceptable condition were reduced to 90%.
- Asset condition assessments have identified 93 active slip sites across the road network, additional slips have occurred due to recent storm events across the network. Active slip site numbers are actively tracked and have increased inspections and monitoring frequency by structural / geotechnical specialists. There is no dedicated AT RLTP funding for reactive work associated with slips (generally funded as needed as emergency work after the event). As such, active slip sites are prioritised for remediation as budget allows based on the criticality of the road impacted.
- A review is being undertaken on legacy inspections of structural assets spanning 10 years to confirm that previously identified remedial works have been completed or are programmed for action.

Strategic context

Managing the \$22 billion portfolio of transport assets (roads, footpaths, cycleways, streetlights, traffic systems, carparks and PT assets), in alignment with global best practice (ISO 55001 and International Infrastructure Management Manual).

| Key programmes | Status | Description | Outlook |
|---|--------------------|---|---|
| Renewal Forward Works Programme (FWP) | On track | Programme of renewals and maintenance works for roading, structures and PT assets. | 2021/22 Carriageway asset renewals were all dispatched and contractors delivered the programme as capacity allowed following lockdowns. Three-year renewal forward works programmes have been prepared for all asset classes, road network, transport structures and PT assets. |
| Asset Condition Inspections | On track | Condition inspections of roads, structures and PT assets. | Work is underway to overcome COVID-19 lockdown delays with the aim of completing all the condition inspections programmed for the year as a priority, with minimal carry over. A review of the existing asset management professional services contracts will result in improvements to these contracted services starting from the end of 2022. |
| Unsealed Road Improvement Framework | Operational | Strategy and Programme development of our unsealed roading network. | The Unsealed Road Improvement Framework is now operational. The initial one-year programme has been communicated with both internal and external stakeholders including affected Local Boards. A further prioritised list has been reviewed and is available on the AT website. Formed an Unsealed Road Steering Committee which involves AC (Wai Ora and Environmental teams), Ngati Manuhiri, and Department of Conservation. |
| Asset Management Planning | On Track | Development of AT's 2024 Asset Management Plan (AMP) | Work has commenced on the development of the 2024 AMP with a key focus on addressing AT's asset data quality as well as key metrics (including peer benchmarks) to be used to support the programme and improving the asset-needs evidence base. Interim AMP deliverables have been agreed with AC as part of the CCO Review Recommendations. Staffing vacancies are ongoing with skills availability. |
| Asset Management Maturity Assessment | Complete | Uplifting AT's Asset Management maturity toward ISO 55000 | The annual independent review of AT's Asset Management maturity was completed in March. The review followed best practice, International Infrastructure Management guidelines and noted an improvement on previous assessment from 57 to 63 (based on a target of 89). A business case is being developed to further address maturity gaps and an update planned to the October Board meeting. |
| Design Review Panel (DRP) | Complete | Streamline Design Review process to ensure assets meet Transport Design Manual standards. | DRP is now fully operational and currently reviewing most projects currently in feasibility and design stages as many of the programmes for delivery are in flight already. Design review of programmes will occur when the new programmes are released. DRP to focus on efficiencies and time savings for the rest of the year to improve throughput and consistency. |
| Transport Chapter for AC Code of Practice | Complete | Implementation of the Transport Design Manual into the AC Code of Practice for Land Subdivision | Document uploaded to the Auckland Design Manual to replace the Auckland Transport Code of Practice, and operational from the end of July 2022. |
| Environment | On track | Environment Action Plan scorecard report is currently being developed for the first year of the Plan. | AT is progressing work to develop an infrastructure carbon emissions target using the recently developed Waka Kotahi model. AT facilities are currently being investigated for additional living shelter opportunities. AT is progressing a pilot study of climate adaptation planning processes on AT asset classes in Beachlands in parallel to the Shoreline Adaptation work with AC. |

Climate Change

Transport Emissions Reduction Plan (TERP)

AT continues to support the AC led Transport Emissions Reduction Pathway (TERP). TERP was considered for endorsement at a special board meeting in late July, ahead of consideration for approval by the AC Environment & Climate Change Committee in early August. TERP will provide strategic direction to AT, we will then develop an implementation plan.

National Emissions Reduction Plan (ERP)

The ERP presented four transport targets:

1. “Reduce total kilometres travelled by the light fleet by 20 per cent by 2035 through improved urban form and providing better travel options, particularly in our largest cities.”
2. “Increase zero-emissions vehicles to 30 per cent of the light fleet by 2035.”
3. “Reduce emissions from freight transport by 35 per cent by 2035.”
4. “Reduce the emissions intensity of transport fuel by 10 per cent by 2035.”

TERP has similar types of targets, though significantly more ambitious. The greatest challenge of the ERP is that it provides targets and requires a wide range of new actions but does not give clear priorities. The ERP suggests that the next Government Policy Statement (GPS) will indicate priorities.

The new CERF provides some additional national funding that we are working on determining Auckland’s contribution. Notable is over the next two years, \$350 million nationally to fund Transport Choices, transport services and infrastructure investments that reduce reliance on cars and support uptake of active and shared modes.

Supporting Electric Vehicles Action Plan and Business Case

AT is developing its first electric vehicle (EV) action plan, policy, and business case to support the accelerated uptake of electric vehicles. The first action plan will be completed in September. A policy, which is focused on guiding EV charging in the city, is being finalised. The business case outline (or “point of entry”) has been accepted by Waka Kotahi, which makes funds available for the further development of the business case.

Impacts of Climate Change

AT continues to work with AC to develop climate change adaptation plans for specific, high-risk areas identified by AC (Healthy Waters). We recently completed our first assessment of our transition risks of climate change. This work supports the Council-family approach to climate change risk and disclosure.

CCO review implementation

Context

The key recommendations from the review specific to AT were that the organisation should focus on:

- Improving collaboration with AC on transport strategy and bylaws; and
- Improving the way it consults and implements small projects.

Work with AC and CCO colleagues has:

- Determined a prioritisation framework for recommendations to ensure a consistent approach; and
- Identified which recommendations AT will lead on behalf of AC and the CCO group.

A fortnightly meeting of the CCO CEs was established for the specific purpose of discussing delivery on the recommendations. Senior executives were appointed from AT, Panuku, Watercare and AC to lead the specific programme of work at their respective organisations.

Q4 implementation progress

In conjunction with a comprehensive Council led assessment of progress against implementation of CCO review recommendations, management has reviewed progress for AT led recommendations and notes the following:

- Two recommendations are fully implemented (recommendations 4 and 7).
- Three recommendations with significant progress (recommendations 5, 6 and 16). Of note Council has determined that it is satisfied with progress on recommendation 6 (minor projects) for closure but management has elected to keep this recommendation open whilst new processes are embedded into business as usual activity.
- Two recommendations in progress (recommendations 17 and 18).
- An Internal Audit review has been completed confirming this assessment and has noted the good progress made in delivering to the recommendations.

Council is in general moving to a more business as usual approach to implementation of outstanding recommendation activities, supervised by the CCO CEs. On that basis this will be the final update for AT led recommendations in this report.

Outlook

Next steps:

- Management will continue to monitor implementation of outstanding recommendations. Culture change and greater collaboration remain an ongoing area of focus.

Other Statement of Intent Focus Outcomes

Mana whenua engagement

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

- Activities in the Road Corridor Bylaw
- Connected Communities – New North Road Corridor project
- Eastern Busway Alliance workshop
- Eastern Busway 1
- Ferry Terminal Upgrade work
- Great North Road Cycling, Safety & Bus Improvement project update
- High-Risk Intersection Improvement at Triangle-Makora Road, Massey
- Huia Road, Waitakere - Footpath installation
- Kupenga
- Māngere West Cycling Improvements - Project update
- Manukau and Māngere East Cycling SSBCs update
- Manukau and Māngere East Cycling SSBCs, Draft Tranche 1 Concept Designs
- Matiatia, Waiheke project update
- Mussels and the downtown
- Parking Strategy
- Puhinui Station update
- Safe Speeds Devonport and Takapuna Town Centre
- Safe Speeds Glen Innes Town Centre
- Southwest Gateway Programme – Early Deliverables
- Viaduct Cycleway & Enhancement Project (Project WAVE) update
- Walking & Cycling Programme: New Lynn to Avondale Project update
- Wellesley Street Bus Improvements – confirmation of cultural narratives

• Employment, Realising Rangatahi potential

Te Ara Haepapa delivered 194 activations, events, hui and educational workshops with 1329 engagements in this quarter. Some deliveries were pivoted to online due to Auckland being in COVID-19 Orange Traffic Light. There were workshops for rangatahi to support them to pass their learners, restricted and full licences.

• Marae safety programme

- Motairehe Marae project completed.
- Hoani Waititi project completed.
- Kia ora Marae concept design that will inform the detailed design has been completed.
- Whatapaka Marae: The investigation report is underway.
- Reretewhioi Marae: There was an initial site visit at the marae in June.

• Te reo Māori across the transport network

- There has been a bilingual Sense of Place recorded, installed and tested on one bus route.
- The New Lynn to Avondale cycleway has bilingual signage.
- AT Customer Service Centres have bilingual names installed.
- Bilingual transfer messaging and bus stop announcements installed on 50 buses.

• An Empowered Organisation

- Ngā Kete Kiwai Māori Learning and Development Programme consists of four workshops: Tuia Ka Mana Māori - Māori Responsiveness & Outcomes, Te Tiriti o Waitangi ki Tāmaki Makaurau - The Treaty of Waitangi, Te Reo Māori & Tikanga - Māori Language and Customs and Te Tiriti o Waitangi ki Tāmaki Makaurau.
- In this reporting period there were 10 internal translation requests that include wayfinding, marketing, media releases, correspondence, naming of strategic documents and other bi-lingual signage.
- Hūtia Kia Wana Māori, AT's Māori employment strategy and plans has been endorsed by the AT Board.

Other statement of intent focus areas

Enabling and enhancing AT's culture and capacity

Diversity, Inclusion and Equity

- We are excited and incredibly honoured to have been nominated as finalists for this year's #2022DiversityWorks awards – in both the Ngā Āhuatanga o Te Tiriti Tohu and Diversity Champion Award categories! Our amazing Māori Policy and Engagement team have taken us on a journey of understanding and whakawhanaungatanga over the past few years and our Diversity Champion Award nominee is Lynette Reed who has been something of a visionary for us in this space.
- AT has also been reaccredited with the Rainbow tick for the work we do supporting our LGBTQI+ community.

Wellbeing

- AT's wellbeing framework and programme (Hauora) was a finalist in the HRNZ Best Health & Wellbeing Programme .
- We continue to encourage our leaders to attend the DV Free People Leader Training. To date we have had over 120 leaders attend the half day course, with positive feedback.
- The external review of our Speak Up programme resulted in 14 recommendations which have now started to be actioned. Some, like a new exit interview process has already been implemented.

Leadership / Culture

- We launched 'Leading at AT' - an integrated leadership development programme for all leaders. The programme will support leaders to foster a constructive team culture, offer foundational leadership skills guided by our leadership Tohu and embrace their role in leading safety. Also, 80 AT employees have begun the inaugural AT Future Women Leaders programme.
- Our Recent OCI / Viewpoint culture survey (88% response rate) has shown a 20% uplift in constructive cultural styles across AT.

Talent and People Experience

- We have identified top critical roles and begun to benchmark and talent-map these roles externally.
- We continue to adapt a number of measures (including RAT testing and home tech support) to support people returning to the office while supporting hybrid working.

Capability

- A strong focus on the safety of our people has informed some of our priorities this quarter, including the design and delivery of Tiakitanga: Safe on Street – training for new Parking Officers, and development of learning programmes to grow our safety leadership culture and implement new safety management practices.
- Project management and project governance capability also continue to be a priority, with certification of project managers in Prince2 and the design of project governance training.
- Other capabilities we continue to invest in include digital capabilities, community and stakeholder engagement, commercial acumen, asset management, business communication skills and Te Ao Māori and Māori language

Auckland Transport Q4 financials



Key financial metrics

| (\$ million) | Notes | FY 21 | FY 22 Quarter 4 YTD | | | FY 22 |
|--|----------|--------------|---------------------|--------------|--------------|--------------|
| | | Actual | Actual | Budget | Variance | Budget |
| Net surplus/(deficit) from operations | A | (277) | (427) | (419) | (8) | (419) |
| Operating revenue | B | 1,068 | 955 | 1,074 | (119) | 1,079 |
| AC operating funding (CCO only) | | 389 | 380 | 380 | - | 380 |
| NZTA operating funding | | 415 | 386 | 363 | 23 | 368 |
| Fees & user charges | | 213 | 142 | 280 | (138) | 280 |
| Other direct revenue | | 51 | 47 | 51 | (4) | 51 |
| Operating expenditure | | 1,346 | 1,381 | 1,493 | 112 | 1,498 |
| Employee benefits | | 142 | 155 | 157 | 2 | 157 |
| Grants, contributions & sponsorship | | - | - | - | - | - |
| Other direct expenditure | C | 787 | 789 | 881 | 92 | 886 |
| Depreciation | | 388 | 408 | 426 | 18 | 426 |
| Interest expense | | 29 | 29 | 29 | - | 29 |
| Capital revenue | | 917 | 888 | 1,095 | (207) | 1,095 |
| AC capital grant (CCO only) | | 355 | 375 | 404 | (29) | 404 |
| NZTA capital co-investment | D | 318 | 260 | 406 | (146) | 406 |
| Vested assets | | 189 | 232 | 275 | (43) | 275 |
| Other Capital Grants | | 55 | 21 | 10 | 11 | 10 |



Financial Commentary

A: The year to date net deficit from operations is \$426 million, \$8 million lower than budget primarily due to the impact of COVID-19 on revenue with the largest impact on PT income and patronage. The continuing COVID-19 impact on patronage will likely also have a flow on impact into the next financial year (2022/23).

B: Operating revenue is lower than budget driven by:

- PT income is unfavourable to budget due to lower than expected patronage. AT's budget assumed a progressive recovery of PT patronage during the financial year, from 66% of pre-COVID-19 levels in July rising to 87% by the end of the financial year and a total of 81.2 million pax. PT patronage started to recover at the beginning of the financial year, stalled and declined due to the emergence of the Omicron variant of COVID-19, begun to recover again in April and has continued to increase from 55% (of pre-COVID-19 levels) in May to 59% in June. It is important to recognise that April to June monthly PT income reflects the 50% discount in fares recovered from passengers.
- Parking and enforcement revenue is unfavourable to budget mainly due to lower parking occupancy and infringement ticket issuances as a result of COVID-19 impacts and subsequent delays in the implementation of the next tranche of special vehicle lanes.

C: Other direct expenditure is below budget due to lower than budget:

- PT contract costs are favourable to budget due to reduced rail operating costs from favourable prior and current year cost wash-ups, reduced train service kilometres and utilities costs, lower than expected Transdev exit cost, lower ferry indexation, deferral of new ferry services and KPI savings on bus contracts driven by a bus driver shortage. KPI's were suspended after the change to a weekend timetable under Alert Levels 4 and 3. AT resumed a weekday timetable at the beginning of February.
- Other expenditure primarily due to lower than expected unplanned facilities maintenance (e.g., stations, wharfs, carparks etc), AT delivered events and training, security, mobility and PT concessions and advertising costs.

D: 43% capital programme was funded by the Crown, comprising Waka Kotahi co-investment and other capital grants from Crown Infrastructure Partners and Energy Efficiency Conservation Authority.

Regional Fuel Tax (RFT) Q4 Summary

Financial performance

| (\$ million) | 2021/22 Quarter 4 YTD | | | 2021/ 22 |
|--|-----------------------|-------------|-------------|-------------|
| | Actual | Budget | Variance | Budget |
| Total RFT-enabled capital expenditure | 211 | 284 | 73 | 284 |
| Project 1: Bus priority improvements | 5 | 22 | 17 | 22 |
| Project 2: City centre bus infrastructure | 3 | 3 | 0 | 3 |
| Project 3: Improving airport access | 10 | 13 | 3 | 13 |
| Project 4: Eastern Busway | 50 | 71 | 21 | 71 |
| Project 5: Park & Ride facilities | 0 | 0 | 0 | 0 |
| Project 6: Electric trains and stabling | 11 | 15 | 4 | 15 |
| Project 7: Downtown ferry terminal and redevelopment | 15 | 7 | (8) | 2 |
| Project 8: Road safety | 68 | 71 | 3 | 71 |
| Project 9: Active transport | 17 | 26 | 9 | 26 |
| Project 10: Penlink | 0 | 0 | 0 | 0 |
| Project 11: Mill Road corridor | 0 | 0 | 0 | 0 |
| Project 12: Road corridor improvements | 20 | 38 | 18 | 38 |
| Project 13: Network capacity and performance improvement | 10 | 9 | (1) | 9 |
| Project 14: Growth-related transport infrastructure | 2 | 10 | 8 | 10 |
| Total RFT-enabled operating expenditure | 1.16 | 1.48 | 0.32 | 1.48 |
| Project 8: Road safety | 1.16 | 1.48 | 0.32 | 1.48 |

RFT Commentary

The RFT-enabled capital programme spans ten years, covering 14 separate project groups. The focus in the initial years is on completing existing committed projects.

RFT-enabled capital expenditure year to date is \$211 million, 74% of the \$284 million budget.

Project 1 - Northwest Rapid Transit Network: Corridors main works design package to be completed in early 2022/23. Construction works are progressing well at Te Atatu North and is due to be completed in August 2022.

Project 2 – Lower Albert Street Bus Interchange: The project has been completed and is in the Defects Liability Period till 30 June 2022.

Project 3 - Puhinui Bus Priority and Mangere Cycling: Contractor has submitted the baseline programme for the Puhinui Road East SUP works .

Project 4 - Eastern Busway Alliance: Execution of the Project Alliance Agreement (PAA) contract with the Eastern Busway Alliance at the reconciled price (TOC1) has kicked off under an extension of the Interim Project Alliance Agreement (IPAA).

Project 7 - Downtown Ferry Basin Piers 3 & 4 project: The project has been completed and is operational.

Project 8 – Road safety: Construction of safety improvements on high-risk intersections, high risk corridors, pedestrian improvements, installation of red-light cameras and speed limit signs are progressing.

Project 9 – Tamaki Drive (Plumber Street to Ngapipi Road): Construction for the Tamaki Drive Cycle Route is complete and practical completion has been issued, landscaping work carried out in May 2022. Walk over has been done and the contractor is actioning the snag list.

Project 10 & 11 – Penlink and Mill Road corridor: These projects are now being delivered by Waka Kotahi. The RFT Order in AC will be updated as part of the Long Term planning process which is currently underway to reflect these changes.

Project 12 - Warkworth Matakana Link: The building up of the road pavement on Matakana Link Road is progressing well and the tie-in of Matakana Road.

Auckland Transport Q4 performance measures

| Key performance indicators | Previous Quarter | 2021/22 Quarter 4 YTD | | Status | Commentary |
|----------------------------|------------------|-----------------------|--------|--------|------------|
| | | Actual | Target | | |

Note: Auckland Transport has a total of 28 SOI measures, 14 of which are also LTP measures (*). SOI measures have annual targets.

For this financial year, 18 performance measures met or exceeded their targets, 9 were below target, and 1 does not have a target for 2021/22. A number of these targets were impacted by the COVID-19 restrictions in Auckland.

Making Auckland's transport system safe by eliminating harm to people

| | | | | | |
|---|--------------------------------------|---|---|---|---|
| Number of high-risk intersections and sections of road addressed by the safety programme | December 2021: 6 | 8 | 7 | Target exceeded | Eight high-risk intersections have been upgraded in 2021/22: Glen Eden (West Coast Road), Titirangi Road/Croydon Road/Parker Avenue, Royal Oak Roundabout, Wiri Station/Plunket, Cavendish Drive/Norman Spencer Drive, Great South Road/Portage/Saleyards, Takanini School/Manuroa and Burundi/Roscommon Roads. |
| The change from the previous financial year in the number of deaths and serious injuries on the local road network , expressed as a number * | January to December 2020: 454 DSI | January to December 2021: 515 DSI (Increased by 61 compared to previous year) | Between January and December 2021, DSI increase by no more than 70 (compared to the previous year) to 524 | Target Met | Final DSI for the period January to December 2021 was 515, compared to a target reduction of 524 or fewer. For the 12 months to the end of December 2021, local roads DSIs increased by 61 to 515. Local road deaths have increased from 33 in 2020 to 50 in 2021 and local road serious injuries increased from 421 in 2020 to 465 in 2021. The target reflects an increase in DSI as the 20/21 year was unusually low due to COVID-19 lockdowns. |
| | | January to June 2022: 255 DSIs (Additional information - not a 2021/22 SOI measure) | Between January and December 2022, reduce DSI by 42 (compared to the previous year) to 473 | On track to meet target (not a 2021/22 SOI measure) | Based on the provisional quarterly figures, for the first two quarters of the 2022 calendar year, and taking into account quarterly fluctuations, we are currently on track to meet the target (noting that these are provisional figures). The 255 DSIs noted are lower than the latest 5-year average for the same period by approximately 30 DSIs (noting that these are provisional figures). The trajectory to meet the target is based on monthly trends over the last five years. We have typically seen higher DSI in Q1 and Q2 of the calendar year (January to June) with lower DSIs through the winter periods prior to elevated figures through the latter part of the year into December. Given the high degree of fluctuation in monthly DSI it is considered that we remain on track despite the January to June quarter figures exceeding a quarter of the target. The Q4 of the calendar year report (October to December) will consider the mid-point and should allow more certainty around progress to targets. |

| Key performance indicators | Previous Quarter | 2021/22 Quarter 4 YTD | | Status | Commentary |
|---|-----------------------------------|--|--|---|--|
| | | Actual | Target | | |
| A steady reduction in the number of deaths and serious injuries on Tāmaki Makaurau's road network (including state highways) , in line with Vision Zero Strategy, expressed as a number of DSI saved compared to the baseline (2016-18) of 716 | January to December 2020: 525 DSI | January to December 2021: 590 DSI | From January to December 2021, reduce DSI by 143 (compared to the baseline of 716) to a total of 573 | Target not met | Final DSIs for the period January to December 2021 was 590, compared to the target of 573 or fewer. For the 12 months to the end of December 2021, the DSIs on all Auckland roads (including local roads and highways) increased by 12.0%, to 590. All road deaths have increased by 64.0% (from 36 last year to 59 this year). All Auckland road serious injuries increased by 9.0% in the past year (from 489 to 531). The AT safety team are aware of these trends and are continuing to deliver on the 2021 business improvement review recommendations. One of the key actions has been the development of the advocacy plan, focusing on increasing our influence on policy and regulatory changes to support our Vision Zero strategy. This includes our ongoing work with NZ Police to increase enforcement efforts and with Ministry of Transport's Fines and Penalties Review. |
| | | January to June 2022: 298 DSI (Additional information - not a 2021/22 SOI measure) | Between January and December 2022, reduce DSI by 179 (compared to a baseline of 716) to a total of 537 DSI | On track to meet target (not a 2021/22 SOI measure) | Based on the provisional quarterly figures, for the first two quarters of the 2022 calendar year, and taking into account quarterly fluctuations, we are currently on track to meet the target (noting that these are provisional figures). The 298 DSIs noted are lower than the latest 5-year average for the same period by approximately 37 DSIs (noting that these are provisional figures). |
| Number of vulnerable road user deaths and serious injuries on Tāmaki Makaurau's road network, in line with Vision Zero strategy, expressed as a number of DSI saved compared to the baseline (2016-18) of 320 | January to December 2020: 256 DSI | January to December 2021: 263 DSI | From January to December 2021, reduce vulnerable users DSI by 64 (compared to a baseline of 320) to a total of 256 | Target not met | Final vulnerable road users DSIs for the period January to December 2021 was 263 compared to a target reduction of 256 or fewer. For the 12 months to the end of December 2021, DSIs of vulnerable road users increased by 2.7%, to 263. Deaths of vulnerable road users have decreased by 15.0% (from 20 last year to 17 this year). Vulnerable road users' serious injuries increased by 4.2% in the past year (from 236 to 246). |
| | | January to June 2022: 134 DSI (Additional information - not a 2021/22 SOI measure) | Between January and December 2022, reduce DSI by 80 (compared to a baseline of 320) to a total of 240 DSI | On track to meet target (not a 2021/22 SOI measure) | Based on the provisional quarterly figures, for the first two quarters of the 2022 calendar year, and taking into account quarterly fluctuations, we are currently on track to meet the target (noting that these are provisional figures). The 134 DSIs noted are lower than the latest 5-year average for the same period by approximately 25 DSIs (noting that these are provisional figures). |

| Key performance indicators | Previous Quarter | 2021/22 Quarter 4 YTD | | Status | Commentary |
|---|---|---|--------------------------------------|-----------------|---|
| | | Actual | Target | | |
| Providing excellent customer experiences | | | | | |
| Percentage of public transport passengers satisfied with their public transport service * | 12 months to June 2021: 91.6% | 91% (In person surveys: July-Sep 2021 and April-June 2022) Online surveys (not included in the final result) 79% October-December 2021 and 73% January-March 2022 | 85-87% | Target exceeded | Due to COVID-19 restrictions, AT was unable to complete in-person surveys from mid-August 2021 to April 2022. AT administers online surveys which are displayed but not included in the final result because these two survey methods are not comparable. Passenger satisfaction is measured through quarterly face-to-face interviews and had a response rate of 54% for the period covered above. |
| Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames * | 12 months to March 2022: 92.5% | 12 month to June 2022: 89.0% | 85% | Target exceeded | The performance of road maintenance contractors in respect to their responsiveness to customer service requests has decreased by 3.5 percentage points on the 12 months to March 2022. However, this measure still exceeded its target. |
| Percentage of total AT case volume resulting in a formal complaint (baseline of 0.77% for 2020 calendar year). | January to March 2022: 0.47% | 0.38% | Less than 0.75% | Target exceeded | This is a new SOI measure. This measure has exceeded the SOI target of less than 0.75%. |
| Percentage of formal complaints that are resolved within 20 working days (baseline of 79% for 2020/21) | January to March 2022: 84% | April to June 2022: 89% | 80% | Target exceeded | This is a new SOI measure. From April to June 2022, 89% of formal complaints were resolved within 20 working days. This is nine percentage points above the SOI target of 80%. |
| Providing and accelerating better travel choices for Aucklanders | | | | | |
| Total annual public transport boardings* | 12 months to March 2022: 45.77 million | 12 months to June 2022: 41.22 million | 82.00 million | Target not met | Due to COVID-19 restrictions and disruptions related to KiwiRail track maintenance, total PT patronage did not meet the SOI target for this financial year. This measure is 49.7% under target. Prior to COVID-19 annual PT boardings had peaked at over 100 million. From April to August 2022, Central Government are subsidising PT fares by 50% which has had an impact on patronage. The month of April usually has lower patronage due to the school holidays, Easter and ANZAC Day impacting regular travel patterns. May and June 2022 had the highest levels of patronage since the August 2021 COVID lockdown indicating a steady recovery from the impacts of COVID. |
| Total annual rail boardings | 12 months to March 2022: 8.07 million | 12 months to June 2022: 7.12 million | 18.65 million | Target not met | This measure was 61.8% under the trajectory to meet the target. COVID-19 restrictions and ongoing KiwiRail maintenance works continue to significantly impact rail boardings. |
| Boardings on the Rapid and Frequent Network (RFN) | 12 months to March 2022: Decreased at a slower rate than total boardings (-11.8% on the RFN vs. -14.7% for total boardings) | 12 months to June 2022: Decreased at a faster rate than total boardings (-35.9% on the RFN vs. -35.6% for total boardings) | Increase faster than total boardings | Target not met | Rapid and Frequent boardings are decreasing slightly faster than total PT boardings, however, both have decreased by over 35.5%, likely due to increased working from home by City Centre workers, an area largely serviced by Rapid and Frequent services. This has been exacerbated by disruptions on the rail network, including KiwiRail track works. |

| Key performance indicators | Previous Quarter | 2021/22 Quarter 4 YTD | | Status | Commentary |
|---|---------------------------------------|--------------------------------------|--|---------------------------------------|--|
| | | Actual | Target | | |
| Public transport punctuality (weighted average across all modes) * | 12 months to March 2022: 97.9% | 12 months to June 2022: 97.8% | 96.0% | Target met | The 12 months to June 2022 rolling average is similar to the March 2022 average (97.9%). |
| Kilometres of safe cycling facilities added or upgraded that is located on the Cycle & Micro-mobility Strategic Network* | July 2021 to March 2022: 2.3 km | July 2021 to June 2022: 13.9 km | 2021/22 to 2023/24 (3-year target): 44.1km | Exceeded 2021/22 trajectory to target | Achieved the SOI target of 12.8kms of new or upgraded cycleways with 5.8kms of minor cycleways and 8.1kms of new cycleway connections delivered (13.9kms delivered in total). This includes Eastern Busway 1 Shared Path (2.5kms), New Lynn to Avondale Shared Path (2.9kms) and Tamaki Drive separated cycleway (2.3kms) and John Rymer cycleway connection (400m) that links to Glen Innes to Tamaki Section 2 (delivered by Waka Kotahi in May 2022). |
| Number of cycle movements past 26 selected count sites * | 12 months to March 2022: 3.09 million | 12 months to June 2022: 2.98 million | 3.67 million | Target not met | Cycle movements past selected count sites have decreased by 14.4% on the previous year and were 22.2% below the monthly target to meet the SOI target. This reflects the impact of the COVID-19 restrictions that began mid-August on cycle movements past the count sites. Cycle counters are principally located in the city centre. More generally, increased working from home due to COVID-19 has had a continued impact on this measure. |
| Active and sustainable transport mode share at schools where the Travelwise programme is implemented | 2020/21 Financial Year: 47% | 2021/22: 44% | 47% | Target not met | This measure is down by three percentage points on the previous year. COVID has had a significant impact with many schools operating with a reduced roll, schools have had higher priorities such as managing health and safety for their staff and students and staff shortages due to illness resulting in the annual survey not being completed, and we have also had six months in the latter half of 2021 where we were not able to engage with schools in person and implement any active mode initiatives. The score refers to all students who responded to the survey and use an active mode or PT. This excludes all the modes involved with using a private car – family car, friend's car, drive alone or with passengers. |
| Active and sustainable transport mode share at organisations where the Travelwise Choices programme is implemented | 2020/21 Financial Year: 67% | 2021/22: 79% | 47% | Target exceeded | Follow-up surveys measured a 79% sustainable transport mode share for morning peak commuters in businesses engaged in Travelwise Choices in 21-22. This result is due to low response rates from the two surveys completed in the year as businesses struggled with the impacts of COVID-19 and a change in methodology now counting working from home as a sustainable mode. |
| Percentage of key signalised intersections in urban centres where pedestrian delays are reduced during the interpeak period * | N/A (New measure) | 62.1% | 55% | Target exceeded | The reported result of 62% is for first ten months (July 2021 – April 2022). The data for May and June 2022 was not available due to technical issues. The impact of the two missing months on the result is estimated to be insignificant since other network performance measures show that performance for May and June was similar to April. |

| Key performance indicators | Previous Quarter | 2021/22 Quarter 4 YTD | | Status | Commentary |
|---|------------------------------------|-----------------------------------|--------|-----------------|--|
| | | Actual | Target | | |
| Better connecting people, places, goods and services | | | | | |
| Average AM peak arterial productivity * | 12 months to March 2022: 29,274 | 12 months to June 2022: 30,931 | 30,000 | Target met | This measure met the target. However, Average AM peak arterial productivity has decreased by 9.0% on the previous year. In Q4 2020/21, congestion was back to pre-COVID-19 levels. Due to COVID-19 restrictions in Auckland from mid-August, this measure has been improving as there was less traffic on the roads. AT will monitor what the recovery is during the COVID-19 protection framework. |
| Proportion of the freight network operating at Level of Service C or better during the interpeak * | 12 months to March 2022: 89% | 12 months to June 2022: 90% | 90% | Target met | Freight Level of Service for the 12 months to June 2022 met the SOI target. |
| Improving the resilience and sustainability of the transport system and significantly reducing the greenhouse gas emissions it generates | | | | | |
| Number of buses in the Auckland bus fleet classified as low emission | December 2021: 34 | June 2022: 37 | 28 | Target exceeded | AT exceeded this target last year. There are currently 37 low emission buses in the Auckland bus fleet as of June 2022. The 2021/22 target is 28. Out of the 37, 36 are electric, and one is hydrogen powered. |
| Percentage of Auckland Transport streetlights that are energy efficient LED | 2020/21 Financial Year: 85% | 2021/22 Financial Year: 87% | 80% | Target exceeded | The 2021/22 SOI target was to increase the percentage of energy efficient LED streetlights to 80%. At the end of 2021/22, 87% of streetlights were LED, exceeding this year's target by 7 percentage points. |
| Percentage reduction of greenhouse gas emissions from AT's corporate activities and assets (baseline 2018/19) * | N/A (New measure) | 2021/22 Financial Year: 27% | 6% | Target exceeded | This year, the focus of this measure changed and it now considers all of AT's operational emissions rather than just corporate emissions. This year, AT's corporate emissions reduced by 27%. This was heavily impacted by the COVID-19 restrictions which lead to the reduction in corporate activities and use of facilities. Thus, unless there is another extended lockdown, we are not expecting such a large reduction in the next financial year. |

| Key performance indicators | | Previous Quarter | 2021/22 Quarter 4 YTD | | Status | Commentary |
|---|---|-----------------------|-----------------------|--------------|-----------------|--|
| | | | Actual | Target | | |
| Collaborating with funders, partners, stakeholders and communities | | | | | | |
| Elected Member perception measures | Governing Body members satisfied with engagement with AT | N/A (New measure) | 61% | N/A | N/A | <p>The elected member perception SOI measure is measured across four different components. In 2021/22:</p> <ul style="list-style-type: none"> 61% of Governing Body members were satisfied or very satisfied with engagement with AT. 46% of Governing Body members were satisfied or very satisfied with the quality of advice provided by AT. 47% of Local Board members were satisfied or very satisfied with engagement with AT. 39% of Local Board members were satisfied or very satisfied with their ability to influence AT projects and decisions relevant to their areas. <p>As this is the first set of data we have on this measure, this will be the baseline. These surveys are done twice an electoral term. There is a wider piece of work currently been done on the way we understand performance from an Elected Member perspective so the next survey is likely to be changed.</p> |
| | Governing Body members satisfied with the quality of advice provided by AT | | 46% | | | |
| | Local board members satisfied with engagement with AT | | 47% | | | |
| | Local board members satisfied with their ability to influence AT projects and decisions relevant to their areas | | 39% | | | |
| Our operating model is adaptive, financially sustainable and delivers value | | | | | | |
| The percentage of the total public transport operating cost recovered through fares * | | March 2022: 19.8% | 15.9% | 30-34% | Target not met | Reduced patronage due to the impact of COVID-19 on travel behaviour and COVID-19 restrictions in Auckland from mid-August, compounded by KiwiRail track works, has significantly impacted the performance of this indicator. |
| Percentage of road assets in acceptable condition (as defined by Auckland Transport's Asset Management Plans) * | | 2020/21: 94.3% | 2021/22: 94.6% | 92% | Target exceeded | For 2021/22, the percentage of road assets in acceptable condition is 94.6%, which was 0.3 percentage point higher than the previous year, and 2.6 percentage points above the target. |
| Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban and rural roads * | | 2020/21: Rural: 90.0% | 2021/22: Rural: 92.0% | Rural: 88.0% | Target exceeded | The percentage of rural and urban roads meeting road maintenance standards have exceeded the target for the year. |
| | | 2020/21: Urban: 86.0% | 2021/22: Urban: 84.0% | Urban: 78.0% | | |
| Percentage of footpaths in acceptable condition (as defined by Auckland Transport's Asset Management Plans) * | | 2020/21: 97.4% | 2021/22: 96.2% | 95% | Target met | The percentage of footpaths in acceptable condition is 96.2%, which was 1.2 percentage points lower than the previous year, and 1.2% above the target for this year. |
| Percentage of the sealed local road network that is resurfaced** | | 2020/21: 4.86% | 2021/22: 5.1% | 6% | Target not met | This measure did not meet its target. In the FY 2021/22, AT resurfaced 352.6 km, or 5.1% of the Local Road network. In COVID-19 Alert Level 4, all road works had to cease. COVID-19 restrictions and high case numbers in Auckland impacted the planned roll out of the program. |