

Statement of Intent (SOI) 2023/2024 performance targets

Reporting as at February 2024

6	10	2	1
Above target 2.5%	Target +/- 2.5%	Below target 2.5%	Not rated

Objective	ID	SOI Measure	Financial Year target	YTD Status	Performance Commentary
1. Better understanding of the communities we serve	1	AT listens and responds to Aucklanders' needs	Increase from 29% to 30%	● MET	Overall we are back to our natural level of performance – still relatively low with just 3 in 10 people rating AT positively on these metrics.
	2	Percentage of total AT case volume resulting in a formal complaint (SOI).	Decrease from the baseline of 0.77% to less than 0.0%	● EXCEEDED	The percentage of customer cases resulting in a formal complaint remains ahead of the 0.65% target with first contact and case resolution rates expected to remain strong through year end.
	3	Percentage of formal complaints that are resolved within 20 working days (SOI).	Increase from the baseline of 79% to at least 85%	● EXCEEDED	Resolution times for formal complaints continue to track ahead of target and is expected to exceed the target of 85% within 20 days at year end
2. Getting the basics right	4	Average travel time across the arterial network (SOI).	To establish and maintain baseline	● MET	In February 2024, average people travel time was 24 minutes (on an average trip of 10 km long) which is at the set target of 24 minutes. It was 5 minute slower than January 2024. The increase can be attributed to the higher congestion levels in February 2024.
	5	Percentage of public transport services that run according to published timetable PT reliability (SOI).	Increase from 94% to 95%	● MET	The reliability result for all public transport (PT) services in February was 94.3%. The breakdown of the results by mode is as follows: bus at 94.1%, train at 95.0%, and ferry at 94.4%.
	6	Percentage of public transport services that start and end on time according to published timetable PT punctuality (SOI)	Increase from 86% to 87%	● NOT MET	The punctuality rate for public transportation in February was 84.1%. The breakdown by mode was as follows: Bus - 84.7%, Train - 78.0%, and Ferry - 92.3%.
	7	Deaths and Serious Injuries on the road network in Tāmaki Makaurau (SOI).	Reduce from the baseline of 716 to no more than 640	● MET	In the last 12 months (March 2023 to February 2024) 616 people were killed or seriously injured on Tāmaki Makaurau roads compared to 648 the previous year, a decrease of 5% year-on-year, where 42 people were killed and 574 were seriously injured.
	8	Proportion of critical assets in poor condition Asset condition (SOI).	No more than 5.8%	● MET	As at December 2023, 5.42% of critical assets are in poor condition. The biggest change in unacceptable condition is in the pavement surfacing condition, as the summer resealing programme is in full swing the percentage of the network in very good has increased. It is likely that the percentage of unacceptable condition increases later in the financial year as inspection data becomes available.
	9	Percentage of the sealed local road network that is resurfaced or rehabilitated Road maintenance (SOI).	At least 6% or 403 kilometres of the network	● MET	By end of February 2024, we programmed to complete 264km of resealing, we have completed 266km. The remaining 137km are programmed to be completed over the remaining four months of the year.
	10	Adherence to the service level agreement to provide specialist input into the resource consents (SOI)	Increase from 50% to 70%	● EXCEEDED	Responses to Council are tracking consistently over the last few months and meeting target.
3. Leveraging our existing network using data, technology and insights	11	Number of public transport passenger boardings (SOI).	Increase from 71m in 2022/23 to 83.4m during 2023/24 and progress to 100m by 2024/25	● MET	We are tracking ahead of the SOI target and now forecast to reach expect to reach 86.4 million total boardings in FY24.
	12	Average number of people moving on the arterial roads per hour during the morning peak Road productivity (SOI).	Grow above 28,000	● MET	In February 2024, the arterial productivity during the AM peak was 28,651 and was 2% above the 28,000 SOI target value and 15% higher than January 2024. This increase is mainly due to higher demand levels and increased bus patronage during February 2024.
	13	Percentage of the freight network moving without congestion in the interpeak (SOI).	At least 85%	● MET	In February 2024, 86% of the Freight Network operated at the Levels of Service A-C during the interpeak period which was 1% above the Statement of Intent target for good levels of service.
	14	Number of cycle counts on the defined cycle network count sites (SOI).	Increase by 4% or 3.12m from 3m counts	● EXCEEDED	In February 2024, cycle movements at the 26 selected counters reached 337,996, surpassing the monthly target by 14% and reflecting a 20.5% increase from February 2023. The cumulative cycle movement for this financial year now exceeds the annual target of 3.12m by 10.7%.
	15	AT's operational GHG emissions.	15% reduction from the 2018/19 baseline	● EXCEEDED	FY 23/24-Q2 Operational emissions performance is ON TRACK to achieve the business plan set target for the year 2023/24

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



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Objective	ID	SOI Measure	Financial Year target	YTD Status	Performance Commentary
4. Collaboration and improving relationships	16	Local Board satisfaction with engagement.	To establish baseline and improve	● NOT RATED	43% of Local Board members either satisfied or very satisfied with AT's engagement. This is the baseline.
5. Supporting Māori wellbeing, outcomes and expectations	17	Percentage of procurement spend with Māori owned businesses (SOI).	Increase from 1.7% to 2%	● MET	Māori-owned businesses received \$21.81 million in direct and subcontracted spending for the February 2024 financial year to date, representing 2.11% of the total spend, slightly exceeding the target of 2%. The Expected Status end of financial year is Met
6. Delivering value for money	18	Percentage of the total public transport operating cost recovered through fares farebox recovery (SOI).	25% (30% including Government fare concession top-ups)	● EXCEEDED	The Farebox Recovery Ratio (FRR) for February 2024 is 31.6%. This has improved from the decline in January 2024 due to revenue uplift across all PT modes. YTD FFR is 29.9%, which exceeds the target of 25%
	19	Percentage of direct capital budget invested (SOI).	At least 90% of the budget	● NOT MET	YTD capital expenditure is \$559 million (87%) compared to budget of \$643 million as at end of February 2024.

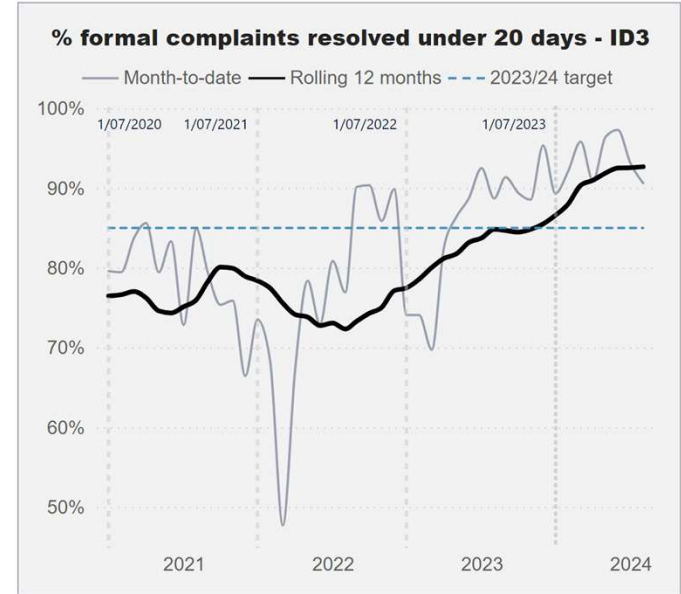
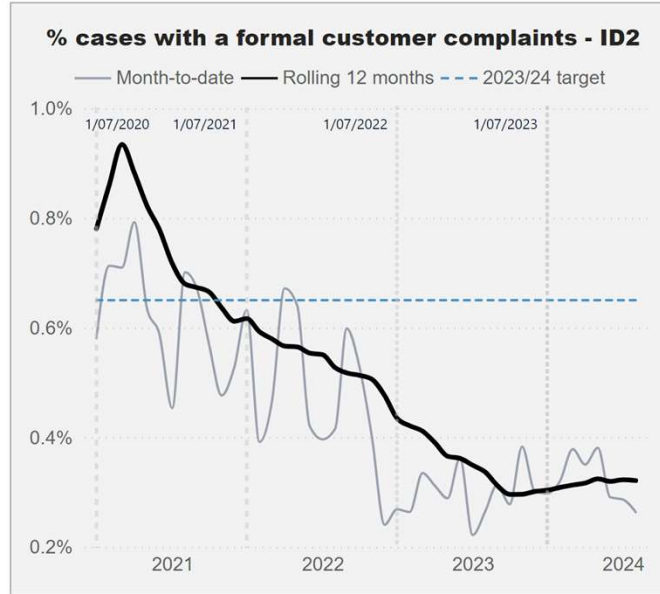
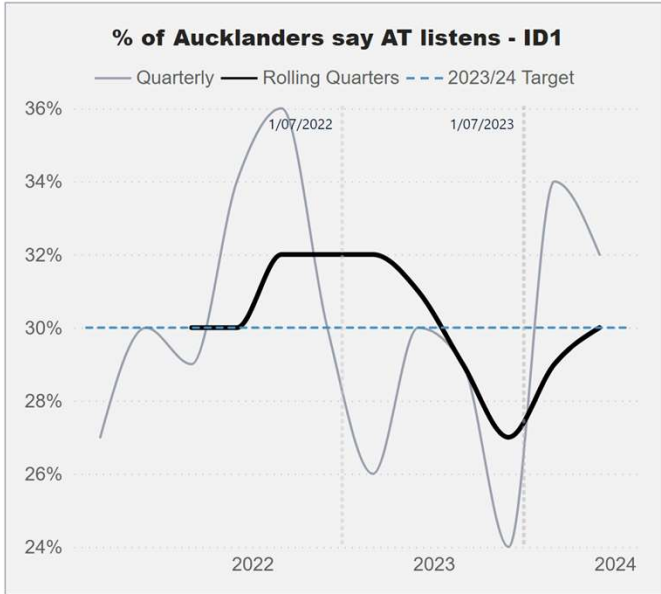


The 19 performance measures will be reported to Council on a quarterly basis, in accordance with the Letter of Expectation.



Statement of Intent (SOI) 2023/2024 performance targets

Reporting as at February 2024



1. Better understanding of the communities we serve

ID	SOI measure	FY Target	YTD Status	Key Insights	Progress Commentary
1	AT listens and responds to Aucklanders' needs	Increase from 29% to 30%	● MET	In the December quarter we saw a strong result amongst PT users as service reliability continued to recover.	Overall we are back to our natural level of performance – still relatively low with just 3 in 10 people rating AT positively on these metrics.
2	Percentage of total AT case volume resulting in a formal complaint (SOI).	Decrease from the baseline of 0.77% to less than 0.6%	● EXCEEDED		The percentage of customer cases resulting in a formal complaint remains ahead of the 0.65% target with first contact and case resolution rates expected to remain strong through year end.
3	Percentage of formal complaints that are resolved within 20 working days (SOI).	Increase from the baseline of 79% to at least 85%	● EXCEEDED		Resolution times for formal complaints continue to track ahead of target and is expected to exceed the target of 85% within 20 days at year end

Above Target 2.5%

Target +/-2.5%

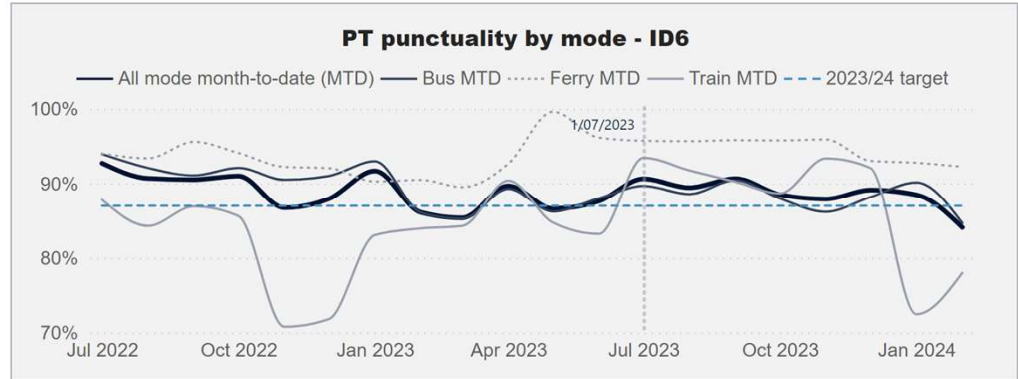
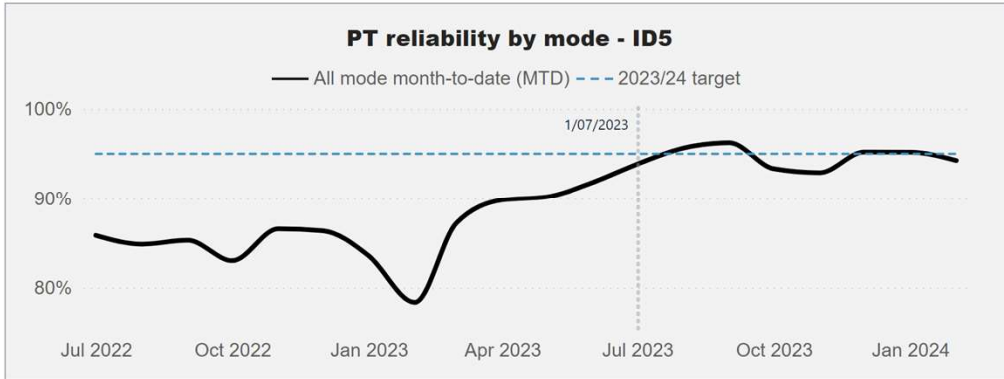
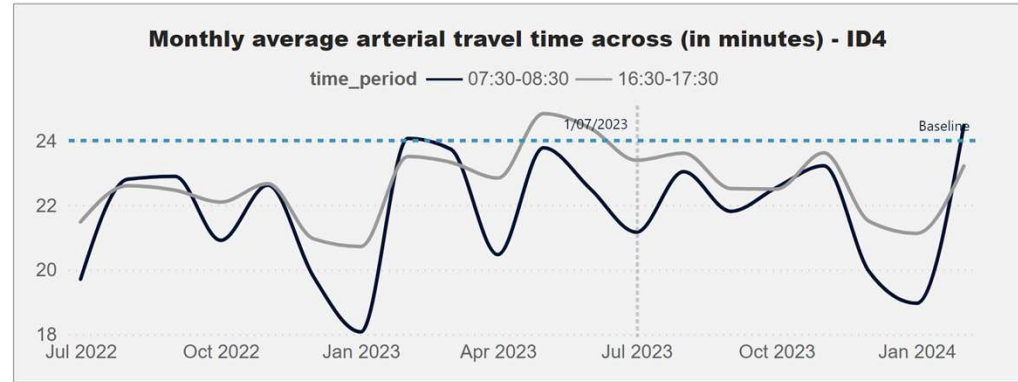
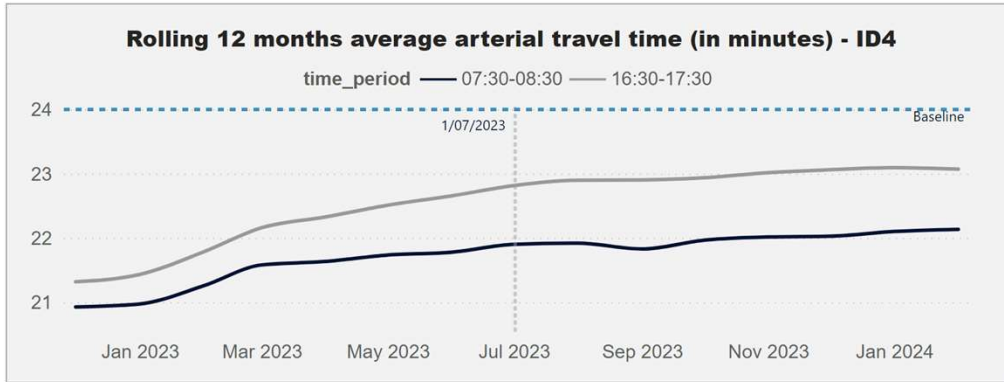
Below Target 2.5%

Not Rated



Statement of Intent (SOI) 2023/2024 performance targets

Reporting as at February 2024



2. Getting the basics right

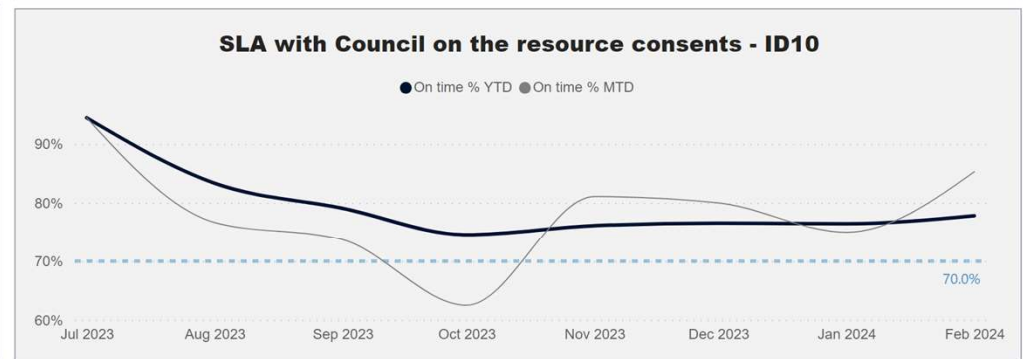
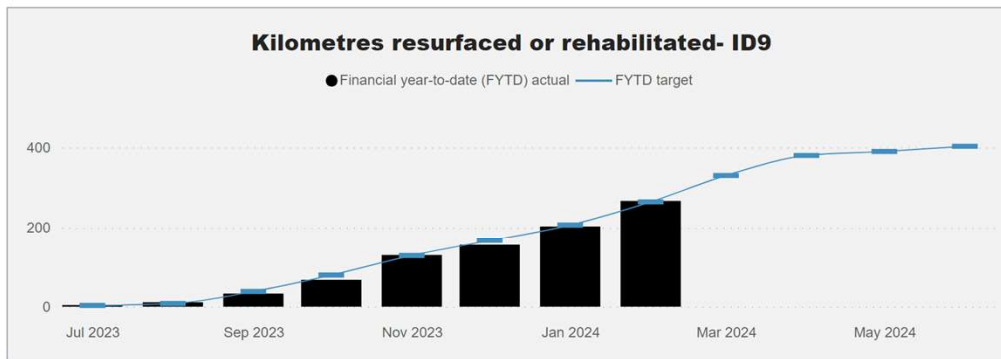
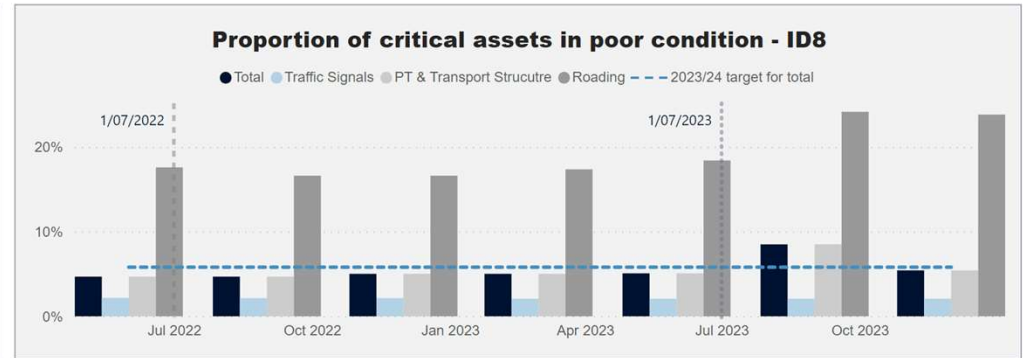
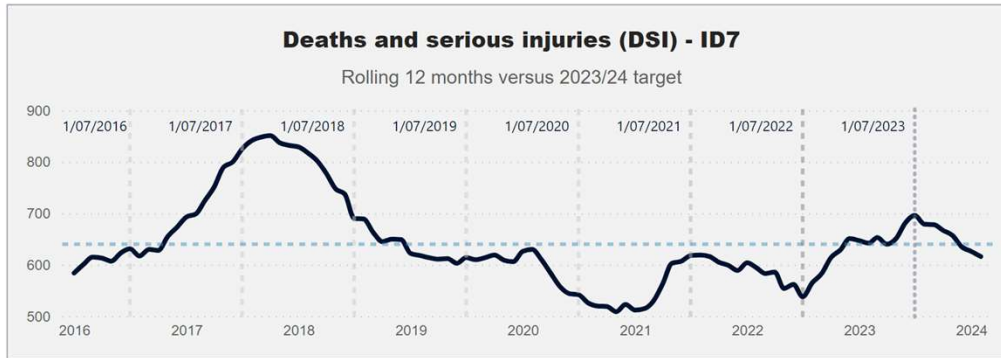
ID	SOI measure	FY Target	YTD Status	Key Insights	Progress Commentary
4	Average travel time across the arterial network (SOI).	To establish and maintain baseline	● MET		In February 2024, average people travel time was 24 minutes (on an average trip of 10 km long) which is at the set target of 24 minutes. It was 5 minute slower than January 2024. The increase can be attributed to the higher congestion levels in February 2024.
5	Percentage of public transport services that run according to published timetable PT reliability (SOI).	Increase from 94% to 95%	● MET		The reliability result for all public transport (PT) services in February was 94.3%. The breakdown of the results by mode is as follows: bus at 94.1%, train at 95.0%, and ferry at 94.4%.
6	Percentage of public transport services that start and end on time according to published timetable PT punctuality (SOI)	Increase from 86% to 87%	● NOT MET		The punctuality rate for public transportation in February was 84.1%. The breakdown by mode was as follows: Bus - 84.7%, Train - 78.0%, and Ferry - 92.3%.

Above Target 2.5%	Target +/-2.5%	Below Target 2.5%	Not Rated
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2. Getting the basics right

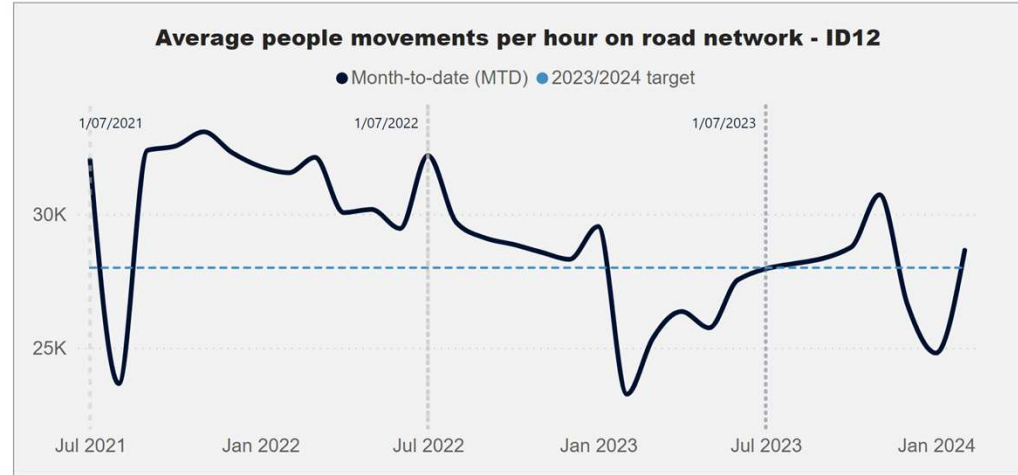
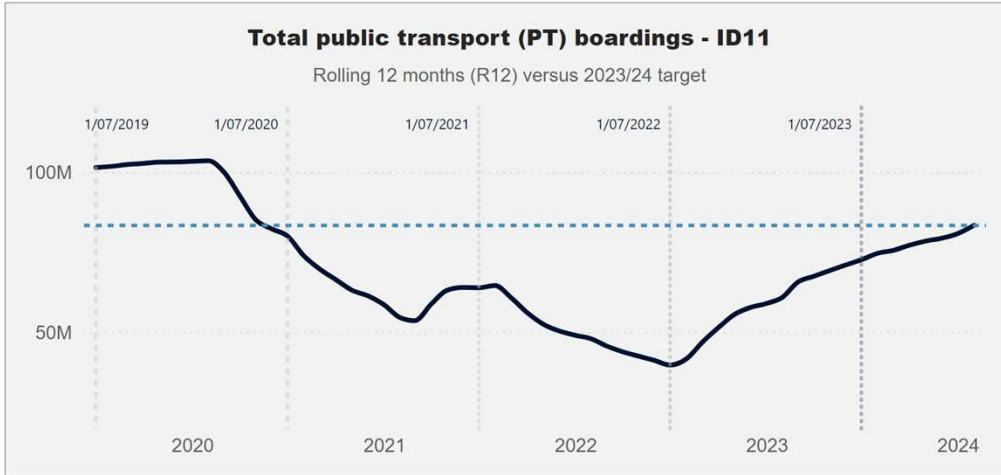
ID	SOI measure	FY Target	YTD Status	Key Insights	Progress Commentary
7	Deaths and Serious Injuries on the road network in Tāmaki Makaurau (SOI).	Reduce from the baseline of 716 to no more than 640	MET	Out of the 616 people killed or seriously injured, 86% occurred on local roads, with 48% experienced by people outside of vehicles (people walking, people cycling and motorcyclists). The highest proportion of deaths and serious injuries at 28% were seen in the 15-24yr age group, which represents 12.8% of Tamaki Makaurau's population.	In the last 12 months (March 2023 to February 2024) 616 people were killed or seriously injured on Tāmaki Makaurau roads compared to 648 the previous year, a decrease of 5% year-on-year, where 42 people were killed and 574 were seriously injured.
8	Proportion of critical assets in poor condition Asset condition (SOI).	No more than 5.8%	MET	Our assets are deteriorating faster than the rate of renewals. The critical asset condition would remain in red for the rest of the financial year due to a large backlog to catch up.	As at December 2023, 5.42% of critical assets are in poor condition. The biggest change in unacceptable condition is in the pavement surfacing condition, as the summer resealing programme is in full swing the percentage of the network in very good has increased. It is likely that the percentage of unacceptable condition increases later in the financial year as inspection data becomes available.
9	Percentage of the sealed local road network that is resurfaced or rehabilitated Road maintenance (SOI).	At least 6% or 403 kilometres of the network	MET	We are on track to complete the largest resurfacing programme delivered since 2017/18 and will resurface over 3,000,000 m2 of sealed road.	By end of February 2024, we programmed to complete 264km of resealing, we have completed 266km. The remaining 137km are programmed to be completed over the remaining four months of the year.
10	Adherence to the service level agreement to provide specialist input into the resource consents (SOI)	Increase from 50% to 70%	EXCEEDED	AT and AC have reset the Better Consents process to reduce duplication of consultant use, resulting in improved timeframes and reduced costs for development. Revised SOI targets will factor in the rate of change.	Responses to Council are tracking consistently over the last few months and meeting target.

Above Target 2.5%	Target +/-2.5%	Below Target 2.5%	Not Rated
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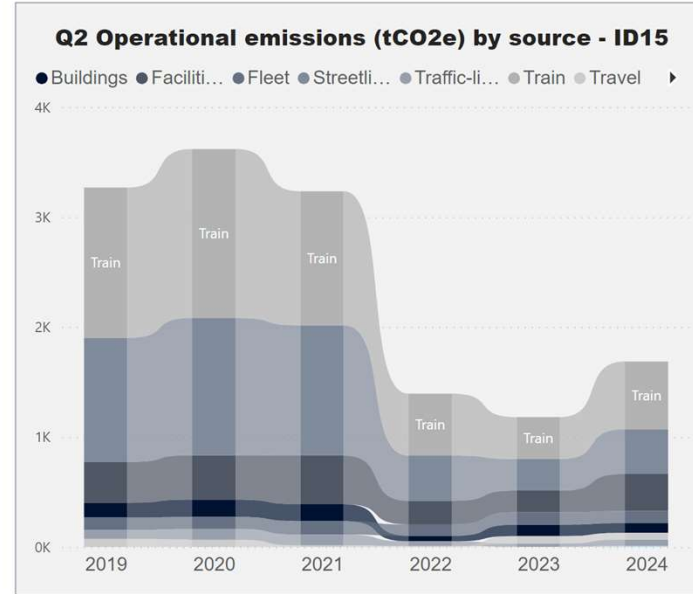
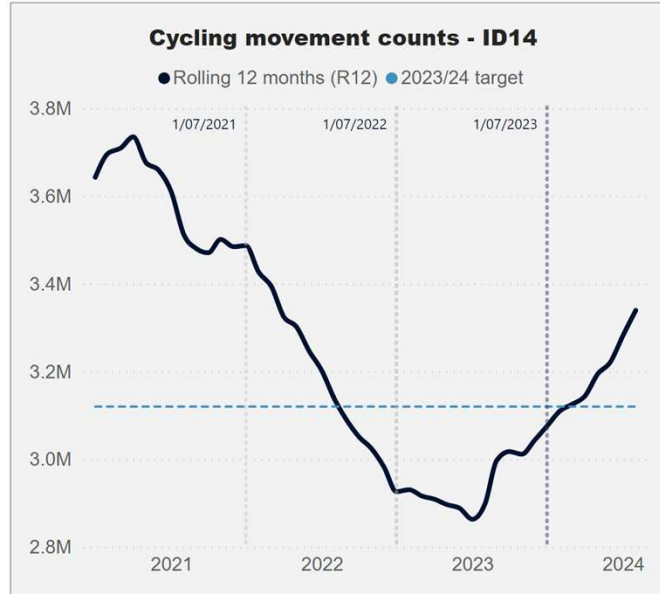
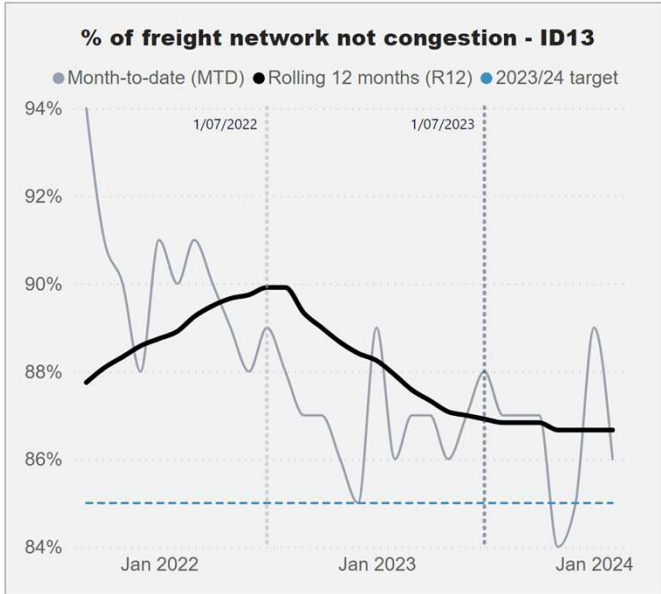
3. Leveraging our existing network using data, technology and insights

ID	SOI measure	FY Target	YTD Status	Key Insights	Progress Commentary
11	Number of public transport passenger boardings (SOI).	Increase from 71m in 2022/23 to 83.4m during 2023/24 and progress to 100m by 2024/25	● MET		We are tracking ahead of the SOI target and now forecast to reach expect to reach 86.4 million total boardings in FY24.
12	Average number of people moving on the arterial roads per hour during the morning peak Road productivity (SOI).	Grow above 28,000	● MET		In February 2024, the arterial productivity during the AM peak was 28,651 and was 2% above the 28,000 SOI target value and 15% higher than January 2024. This increase is mainly due to higher demand levels and increased bus patronage during February 2024.



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3. Leveraging our existing network using data, technology and insights

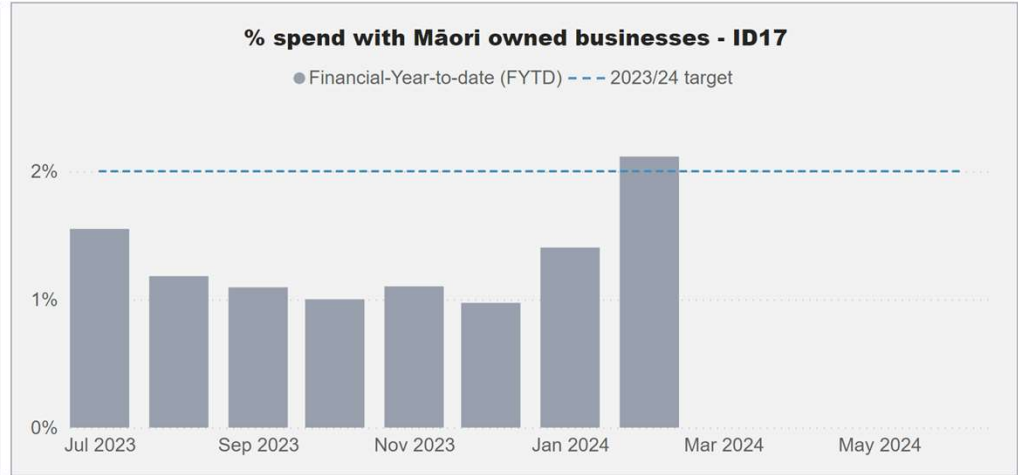
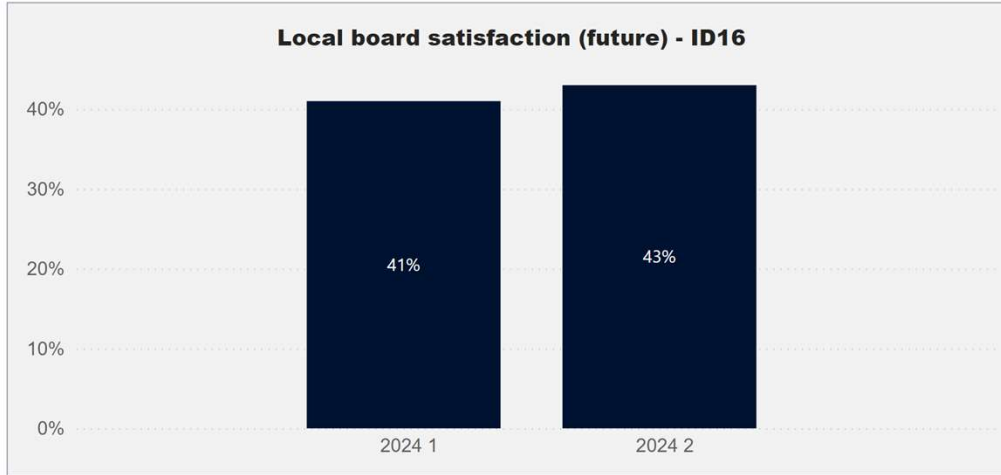
ID	SOI measure	FY Target	YTD Status	Key Insights	Progress Commentary
13	Percentage of the freight network moving without congestion in the interpeak (SOI).	At least 85%	● MET		In February 2024, 86% of the Freight Network operated at the Levels of Service A-C during the interpeak period which was 1% above the Statement of Intent target for good levels of service.
14	Number of cycle counts on the defined cycle network count sites (SOI).	Increase by 4% or 3.12m from 3m counts	● EXCEEDED	Over the period from March 2023 to February 2024, a total of 3.34 million cycle movements were recorded at the 26 count sites, showing a 15.2% increase compared to the previous 12 months. February 2024 saw 337,996 cycle movements, a 20.5% rise from February 2023.	In February 2024, cycle movements at the 26 selected counters reached 337,996, surpassing the monthly target by 14% and reflecting a 20.5% increase from February 2023. The cumulative cycle movement for this financial year now exceeds the annual target of 3.12m by 10.7%.
15	AT's operational GHG emissions.	15% reduction from the 2018/19 baseline	● EXCEEDED	Electricity use in streetlight and train operations reduced significantly maintaining the performance in this quarter similar to the last quarter.	FY 23/24-Q2 Operational emissions performance is ON TRACK to achieve the business plan set target for the year 2023/24

Above Target 2.5%
Target +/-2.5%
Below Target 2.5%
Not Rated



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4. Collaboration and improving relationships

ID	SOI measure	FY Target	YTD Status	Key Insights	Progress Commentary
16	Local Board satisfaction with engagement.	To establish baseline and improve	● NOT RATED	On December 2023, the second survey was conducted with a result of 43%. The result trend is in the right direction, the previous result (September 2023) was 41%	43% of Local Board members either satisfied or very satisfied with AT's engagement. This is the baseline.

5. Supporting Māori wellbeing, outcomes and expectations

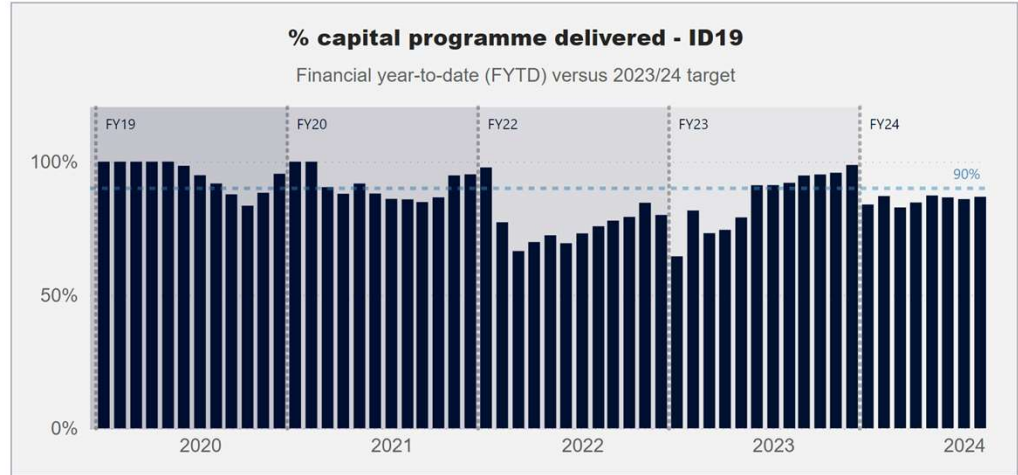
ID	SOI measure	FY Target	YTD Status	Key Insights	Progress Commentary
17	Percentage of procurement spend with Māori owned businesses (SOI).	Increase from 1.7% to 2%	● MET	<p>Expect an increase in direct spend through two key construction projects to be initiated before end June 2024: Mōkoia Pā (\$3.85 million) and Te Kio Ora Marae (\$2.25 million).</p> <p>Also expect an increase in indirect spend through a range of high-value projects which have contractual requirements for delivering contract-specific Supplier Diversity KPIs and reporting – namely Eastern Busway, Road Corridor Maintenance, Auckland One Rail, and Pt Chev to Westmere Cycleway. Significant efforts ongoing to ensure contractor compliance with KPIs and reporting, and to collect retrospective data on Māori sub-contract spend.</p>	Māori-owned businesses received \$21.81 million in direct and subcontracted spending for the February 2024 financial year to date, representing 2.11% of the total spend, slightly exceeding the target of 2%. The Expected Status end of financial year is Met

Above Target 2.5%	Target +/-2.5%	Below Target 2.5%	Not Rated
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6. Delivering value for money

ID	SOI measure	FY Target	YTD Status	Key Insights	Progress Commentary
18	Percentage of the total public transport operating cost recovered through fares farebox recovery (SOI).	25% (30% including Government fare concession top-ups)	● EXCEEDED	In July 2023, the farebox recovery ratio (FRR) significantly increased. This was due to higher income from public transport activity, which came after the removal of a 50% fare price reduction.	The Farebox Recovery Ratio (FRR) for February 2024 is 31.6%. This has improved from the decline in January 2024 due to revenue uplift across all PT modes. YTD FFR is 29.9%, which exceeds the target of 25%
19	Percentage of direct capital budget invested (SOI).	At least 90% of the budget	● NOT MET		YTD capital expenditure is \$559 million (87%) compared to budget of \$643 million as at end of February 2024.

Above Target 2.5%

Target +/-2.5%

Below Target 2.5%

Not Rated

