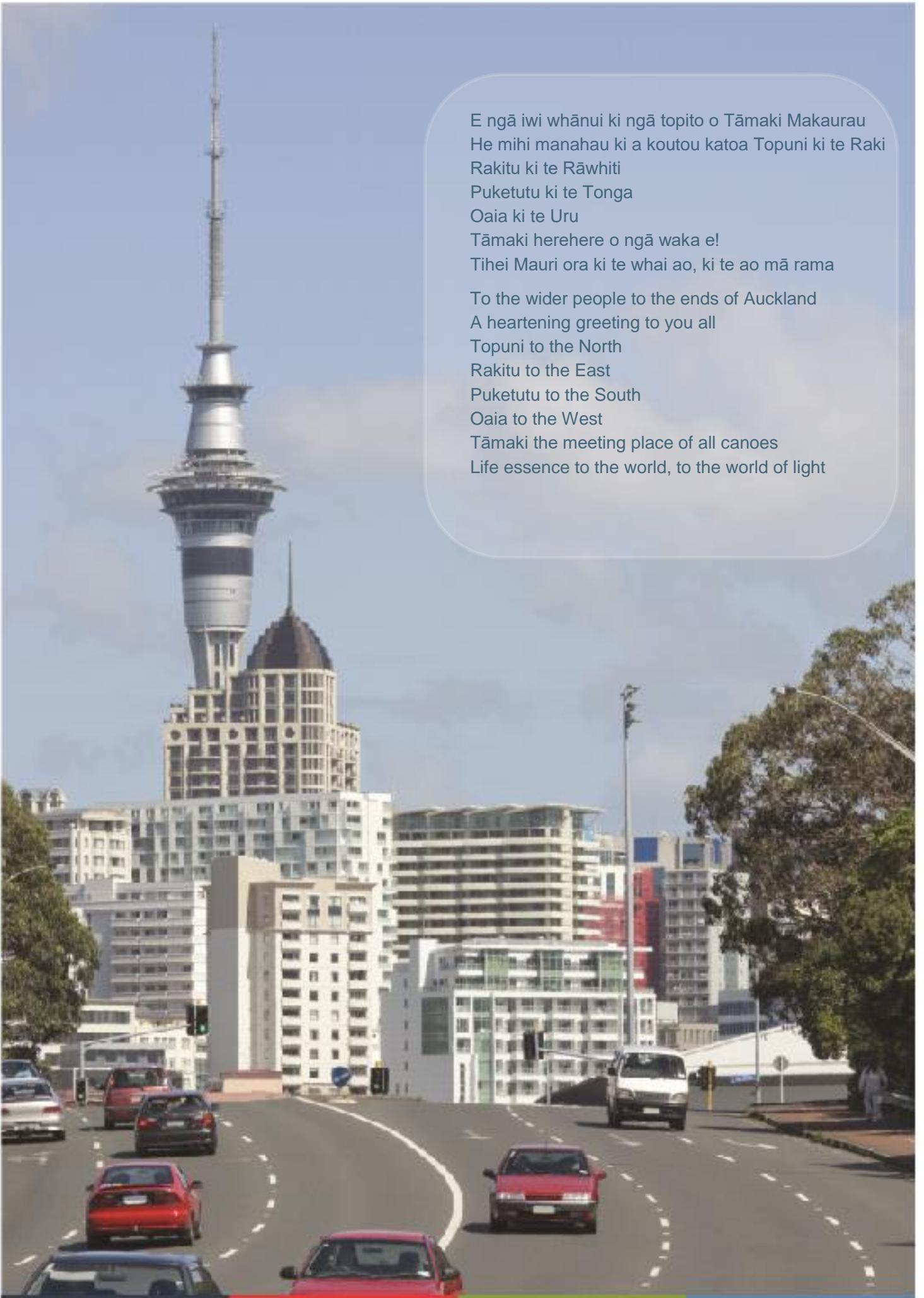


Statement of Intent

2018/19-2020/21





E ngā iwi whānui ki ngā topito o Tāmaki Makaurau
He mihi manahau ki a koutou katoa Topuni ki te Raki
Rakitu ki te Rāwhiti
Puketutu ki te Tonga
Oaia ki te Uru
Tāmaki herehere o ngā waka e!
Tihei Mauri ora ki te whai ao, ki te ao mā rama

To the wider people to the ends of Auckland
A heartening greeting to you all
Topuni to the North
Rakitu to the East
Puketutu to the South
Oaia to the West
Tāmaki the meeting place of all canoes
Life essence to the world, to the world of light

Who we are and what we do

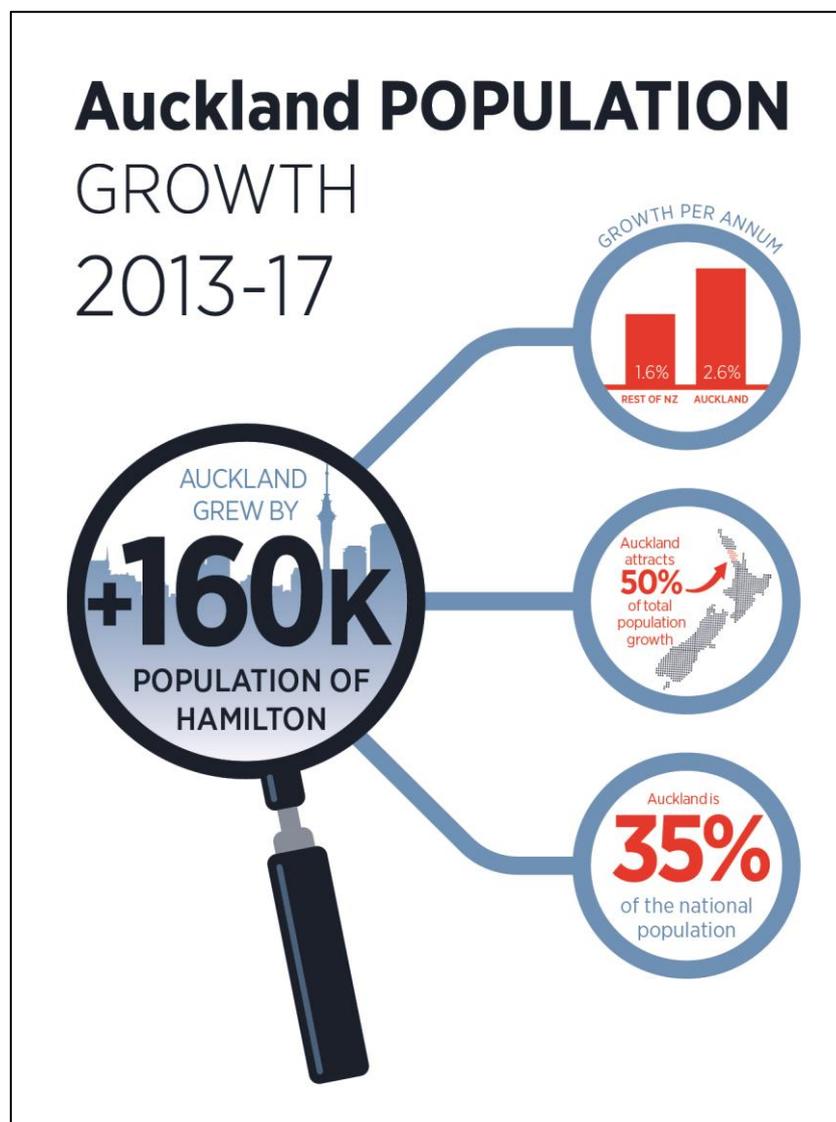
- Auckland Transport was established in 2010 to contribute to an efficient, effective and safe Auckland land transport system.
- Auckland Transport is a Council Controlled Organisation (CCO) of the Auckland Council. We manage and control the Auckland land transport system on Auckland Council's behalf.
- We provide transport services to Auckland's 1.6m residents and visitors and we are guardians of publicly held assets worth \$19.1 billion.
- We manage and promote most of Auckland's public transport services, systems, facilities, customer apps, and the AT HOP card.
- Public transport patronage continues to grow strongly, reaching 92 million trips in the year to April 2018. HOP cards account for around 85% of all public transport trips.
- We manage Auckland's traffic flows together with the NZ Transport Agency, manage on and off street parking, and maintain 7,419 kms of arterial and local roads.
- Each year our call centres respond to around 650,000 transport related phone calls, the AT.govt.nz website is accessed by 4.3 million users, and our customer service centres welcome over 1.1 million visitors. Our new AT Mobile App has also achieved over 200,000 downloads in less than six months.
- In 2016/17, we spent \$539 million operating, maintaining and renewing road and public transport assets.

From the Chairman



They say a picture paints a thousand words and the picture of Auckland is all too frequently depicted as one of growing congestion, a housing crisis and pressures on the natural environment. These are in point of fact symptoms of the critical underlying problem, which is unprecedented population growth.

The picture of that population growth is revealed here:



Between 2013 and 2017, Auckland grew by more than 160,000 people, which is the equivalent of Hamilton being picked up and air lifted into the Auckland region. Naturally, these additional 160,000 people require a range of basic human services including transport.

In this context, a key focus for Auckland Transport identified through this Statement of Intent is to come to grips with the challenge of congestion, which is increasingly choking the region economically, environmentally and socially.

The root cause of congestion actually extends beyond only population growth and results from the conflation of rapid population growth with a serious legacy infrastructure deficit, the implausibly slow pace at which decisions on truly transformational transport changes occur and car dependency.

All four of these underlying issues need to be tackled – head-on and with urgency.

This Statement of Intent aligns with the agreed priorities of Auckland Council and the Government, particularly around increasing travel choices through improved public and active transport (cycling and walking), integrated and sensitive urban regeneration and a coherent and rigorous reconceptualisation of the approach to road safety, the environment and the movement of freight.

In recent years, many good things have been achieved on the transport front in Auckland. Public transport patronage is growing at rates never seen before, customer satisfaction is on a similar trajectory, the long awaited City Rail Link is being built and new facilities are commissioned or opened on an almost fortnightly basis.

However, simply providing a range of effective modal options will not be sufficient to break the deeply ingrained habit of car dependency, perhaps Auckland's most ominous and least confronted problem from a transport perspective.

Car dependency is mainly a result of a mindset, whereby people have become hardwired to use private cars (in the main one person per car) for most trips. To be fair, until recently the limited availability in Auckland of effective modal options such as public transport and active transport has contributed to car dependency. However, new public transport and active transport developments in Auckland such as the electric rail service, integrated ticketing, the new bus service and the developing rapid transit network along with new park and rides, connected cycleways and innovative solutions to the 'first and last mile,' will increasingly challenge car dependency by enabling safer and more reliable journeys.

A shift from car dependency to public and active transport will require significant behavioural change. If a sizeable percentage of car drivers do not make a modal switch, congestion will simply get worse and worse and as long as the majority of car drivers assume that the responsibility for modal switching lies with someone other than themselves, the problem of congestion is very likely to persist.

Project forward 20 years when between three and a half and five Hamiltons are picked up and air lifted into the Auckland region and the true scale of the challenge becomes apparent.

DR LESTER LEVY, CNZM
CHAIR

Introduction

As a Council Controlled Organisation (CCO), Auckland Transport is required to prepare a Statement of Intent for its shareholder Auckland Council. The purpose of the Statement of Intent is to:

- State publicly the activities and intentions of Auckland Transport and the objectives to which these activities will contribute
- Provide an opportunity for Auckland Council to influence the direction of Auckland Transport
- Provide the basis for Auckland Council to hold the directors of Auckland Transport to account for the performance of the organisation.

This Statement of Intent covers the three years commencing on 1 July 2018.

The Statement of Intent is one of a suite of accountability documents that Auckland Transport prepares, which include the Annual Report and Quarterly Reports to Auckland Council. These documents can be found at at.govt.nz.

Strategic Context

Transport plays a critical role in any modern city, shaping development, supporting growth, and enabling the safe movement of people and goods. The Auckland Plan sets the strategic direction and outcomes for Auckland and Auckland Transport plays a critical role in supporting Auckland Council to deliver on these outcomes.

Auckland Council has recently undertaken a refresh of the Auckland Plan to provide a more focused and integrated Plan. Auckland Transport has sought to align this Statement of Intent with the key components of the Auckland Plan outcomes, in particular the Transport and Access Outcome.

The strategic directions for the Transport and Access Outcome are to:

- Better connect people, places, goods and services
- Increase genuine travel choices for a healthy, vibrant and equitable Auckland
- Maximise safety and environmental protection.

Auckland Transport also recognises the importance of the Homes and Places Outcome given the key role which transport plays in enabling and supporting growth, improving accessibility and creating quality urban places.

This Statement of Intent also responds to Auckland Council's priorities as expressed through the Mayor's Letter of Expectations, including the strategic priorities for Auckland Transport:

- Improve the effectiveness and efficiency of the transport network
- Closer integration with central government transport planning and funding
- Develop options to improve the safety of the transport system
- Integrated urban regeneration.

It also responds to the Auckland Council's shareholder comments on the draft Statement of Intent.

Current Context

In recent years, Auckland Transport has made significant progress with major improvements in the public transport system, strong patronage growth, commencement of the City Rail Link and investment in active modes – in particular cycling facilities.

Over the last four years, Auckland Transport's operating environment has been characterised by strong population growth, high migration, increasing levels of congestion and demand for travel. These growth pressures have raised significant challenges for Auckland Transport, compounded by a lack of alignment between central and local government over the strategic direction for transport, and limited funding.

A major step forward was made in 2015 when Auckland Council and the Government commissioned the Auckland Transport Alignment Project (ATAP). The purpose of ATAP was to develop an agreed strategic approach to development of Auckland's transport system over the next 30 years, including an indicative transport capital programme.

The final ATAP report, published in September 2016 provided a recommended strategic approach containing the following key components:

- Make better use of existing networks
- Target investment to the most significant challenges
- Maximise opportunities to influence travel demand.

By mid-2017, however, it was clear that the growth assumed by ATAP had already been overtaken. High rates of growth between 2014 and 2017, together with updated population

projections, indicate an additional 100,000 people will be living in Auckland by 2026 than was anticipated in the original ATAP analysis.

A refresh was completed in August 2017 which took account of the revised population projections, as well as updating the timing and location of that growth. The refresh process concluded that, while the strategic approach remained valid, changes were needed in the timing, quantum and sequencing of the investment needed to support the projected growth. A revised indicative capital programme for 2018-28 was developed, with additional investment identified primarily targeted to enabling and supporting greenfield growth, and addressing network constraints in existing urban areas exacerbated by faster population growth.

The election of the new Government brought about a change in the emphasis and priorities for investment in transport in Auckland. In November 2017, the Minister announced a review of the Government Policy Statement (GPS) on land transport. This document provides the overarching guidance for land transport investment with which AT must be consistent. The revised draft GPS, which was released in March 2018, contains the following four strategic priorities for 2018-28:

- Safety
- Access
- Environment
- Value for money.

Safety and access are the two key strategic priorities, which are supported by the environment and value for money priorities.

In parallel with the development of the new GPS, the Minister announced that ATAP would be reconvened to refresh its recommendations so that greater priority is attached to public transport, noting the role it can play in addressing congestion and unlocking housing and urban development opportunities. The updated ATAP Report was released in April 2018 and recommended a 2018-28 investment programme that reflects the Government and Auckland Council's shared direction for transport in Auckland.

The ATAP report recommended \$28 billion of investment in Auckland's transport system over the next decade. The ATAP recommendations were embedded into the Draft Regional Land Transport Plan and the Regional Fuel Tax Proposal, which were subject to public consultation in May 2018. Following consultation and approval, this package of investment is reflected in Council's Long-term Plan, the Regional Land Transport Plan, and Auckland Transport's funded programme as set out in this Statement of Intent.

Current Situation

Key facts

- Auckland's estimated population was 1.657 million in June 2017, an increase of over 160,000 over the last four years, with growth of 42,700 in the last year alone
- Migration continued to be high during 2017 with an estimated net gain of 36,400 migrants in Auckland in the year to October 2017, but dropped slightly to 34,500 in the year to March 2018
- Fuel sales increased by 2.9% in the year to February 2018, and the number of cars first registered in Auckland grew by 7.5% during 2017
- Public transport boardings increased by 6.1% during the year to April 2018, with patronage totalling 92 million
- Rail boardings grew by 6.4% in the year to April 2018, with patronage totalling 20.3 million
- Total passenger kilometres travelled on the Auckland public transport system has increased 20.5% over the last four years, growing from 672 million kilometres in the year to June 2013 to 810 million kilometres in the year to June 2017

- Annual vehicle kilometres travelled (VKT) by vehicles inspected in Auckland increased by 5.0% in 2016. Auckland VKT has increased by 16.8% over the last four years, growing from 12.5 billion kilometres in 2012 to 14.6 billion kilometres in 2016
- Congestion levels on the arterial network have been increasing 2-3% per annum. In the year to March 2018, on average 24% of the arterial road network was congested in the AM peak, which is a similar level to the previous year
- In the year to December 2017, local road deaths increased by 56% from 36 to 56 and local road serious injuries increased by 24% from 510 to 634
- Approximately 30-40,000 incidents occur on the road network annually requiring response and management
- Commercial and community based events delivered across the region, continue to grow with approximately 1800 events supported by Auckland Transport over the last year.

Auckland has continued to experience significance growth in key factors that drive the demand for travel.

Public transport boardings have kept pace with this growth in travel – enabled by investment in the public transport system and Auckland Transport’s focus on significantly improving services.

While Auckland still has a high level of congestion, some relief was provided by the opening of the Waterview Tunnel in July 2017, with improvements in congestion levels on the arterial network in the morning peak and reliability, and a reduction in delays, in the afternoon peak during the latter half of 2017.

There has also been a significant and very concerning upward trend in local road deaths and serious injuries. While this is partially attributable to Auckland’s recent economic and population growth, our per capita rates are also trending upwards indicating other underlying factors are also driving Auckland’s worsening road safety outcomes.

Alongside growth and safety pressures, Auckland is attempting to manage similar issues to other cities across the world. Auckland Transport is working collaboratively with Auckland Council to respond effectively to the effects of global warming, including improving air quality and resilience to natural disasters and weather events.

Next Three Years

The outlook for the three years of this Statement of Intent is for continued growth in the demand for travel, but potentially at a slightly lower rate than was experienced during 2014-2017.

Initial indications are that net migration is starting to slow, while rates of growth in fuel sales appear to be dropping slightly. However, growth in Auckland car registrations remains strong and local road deaths and serious injuries continue to trend upwards.

Public transport patronage is expected to continue to grow, with total patronage expected to top 100 million boardings by 2019/20. The rate of growth in public transport and active modes will need to increase if they are to cater for ongoing increases in population and travel demand, and help to address congestion.

Auckland Transport's Priorities

The Statement of Intent is required to state the activities and intentions of Auckland Transport for the next three years and the objectives to which these activities will contribute.

The activities and intentions expressed in this Statement of Intent are based on Auckland Transport's understanding of the wider strategic context and operating environment, and Auckland Council's expectations.

Auckland Transport's key priorities for the next three years fall in the following key areas.

Improving the safety of the transport system

Attempting to address the very disturbing and continued upward trend in local road deaths and serious injuries is a major priority for Auckland Transport, as it is for Auckland Council.

Preventative road safety efforts have not kept pace with the strong growth in Auckland travel. Growing safety gaps are being exposed on the urban transport network for vulnerable road users as the network struggles to cope with competing and a more complex range of travel choices. Equally, increased travel on high-speed rural roads is highlighting the inability of existing infrastructure to protect road users. Related to this, is the static investment in education and enforcement initiatives, and lack of new regulations, standards and technologies to manage population growth-related safety challenges.

Best performing jurisdictions are implementing the Safe System/Vision Zero approach to road safety, which asserts that road trauma is both predictable and preventable and that no loss of life is acceptable. Vision Zero approach acknowledges that people make mistakes and are vulnerable to crash forces, and seeks a paradigm shift in responsibility from the people using the roads to the people designing and operating them. Auckland Transport is working towards a Vision Zero approach.

Auckland Transport, alongside its Auckland road safety partners (NZ Transport Agency, NZ Police, ACC), has identified a number of acceleration actions to improve outcomes in the short term including:

- Improved Safe System road safety governance structures and knowledge transfer
- Accelerated speed management, technology and enforcement of safe driving behaviours
- Accelerated safety engineering investment at high-risk intersections and corridors
- Mass action safety improvements for urban vulnerable road users and on rural roads
- Ensuring Safe System design improvements through capital, maintenance & renewals through a Safety Management System
- Support for investment in Auckland Road Policing activities and technology.

These actions sit alongside existing road safety programmes including:

- Local road regional and minor road safety engineering improvements on high risk road corridors and intersections
- State Highway road safety improvements
- Safer Communities (with a focus on pedestrian accessibility and safety)
- Speed Management, including review of speed limits in high-risk areas
- Road safety promotions (in combination with the NZ Road Policing programme) including advertising, promotion and education to communities to address high risk safety themes and enforcement messages.

Auckland Council's statutory function for ensuring Maritime Safety together with the Harbourmaster function has been delegated to Auckland Transport. Auckland Transport is committed to compliance with the national Port and Harbour Safety Code, and will focus on using technology to increase compliance on our waterways.

Deliver an efficient and effective transport network

Auckland Transport will continue to focus on improving public transport services / options to increase patronage and mode share, particularly where this will help to address congestion. This will include completing the roll out of the new bus network, supported by the implementation of bus lanes and bus priority improvements. We also propose to improve train and ferry services and reduce train journey times on the rail network.

Auckland Transport will progress the next stage of the Eastern Busway between Panmure and Pakuranga, and work with the NZ Transport Agency to accelerate the development and route protection for key components of the rapid transport network, including light rail. Auckland Transport will participate in the joint agency governance group being established to support the NZ Transport Agency to plan, design, supervise, construct and maintain Auckland's rapid transport network, including light rail.

Auckland Transport will work with the NZ Transport Agency and Auckland Council to implement a comprehensive network optimisation programme to ensure that we can achieve as much as possible from our existing network. This programme will incorporate improvements to the wider transport system including public transport, freight and parking, building on the work already underway on the Auckland road network and traffic management system.

Auckland Transport will continue to place high priority and emphasis on encouraging the use of active modes, both walking and cycling. This will include the continued rollout of the Urban Cycleways Programme, cycle campaigns and bike training, together with new and improved footpaths and cycleways. Auckland Transport will make every effort to secure NZ Transport Agency and central government funding to ensure these programmes can continue to be expanded.

Auckland Transport will also continue to work with Auckland Council, the NZ Transport Agency and other government agencies to investigate the feasibility of using road pricing to ease congestion, as part of a wider strategy to influence travel demand.

Focus on the customer

Improving customer experience of the transport system and engagement is a core component of Auckland Transport's programme for this Statement of Intent. It is critical to the successful delivery of transport services, infrastructure and information, and for maintaining positive and constructive relationships with all parties, including local boards, transport users, and the wider community.

Following the transformation of core public transport services in recent years, Auckland Transport will build on this by placing the customer at the centre of the new and expanded public transport system. Achieving this includes:

- the introduction of route-dynamic on-demand rideshare schemes,
- improving the connectivity to and within the core public transport system, and
- enhancing the efficiency and effectiveness of shared mobility services at the periphery of the core public transport system and in low density areas.

Auckland Transport will investigate opportunities of integrating privately operated transport options alongside core public transport and on-demand rideshare services into a single integrated system.

Auckland Transport's programme will improve information flow and payment systems for transport customers, including improving customer experience for the MyAT website and the AT Mobile App, and simplifying the discount fare concession process. Auckland Transport will investigate the next steps towards a digital user interface for accessing public transport and shared mobility services – Mobility as a Service.

Auckland Transport has already moved to improve customer service in the resource consenting process by establishing a core team to support Auckland Council in moving Consenting Made Easy to business as usual. Further improvements will be made by increasing resource and

implementing process improvements to streamline consenting and engagement with Auckland Council.

Auckland Transport also recognises the importance of enabling private sector innovation in mobility, and in encouraging private sector investment. This is an area of increasing importance and is a priority for the Auckland Transport Board.

Auckland Transport will also continue to work closely with Mana Whenua, elected members and local boards to further improve relationships and engagement, in particular to give better effect to the role of key stakeholders in local place-making and progressing local board transport initiatives.

Through our Travelwise travel planning programme, Auckland Transport will engage with schools and businesses across Auckland to provide advice on optimal and safe travel choices that will ultimately improve journey experience and promote a shift to public and active transport modes.

Auckland Transport will focus on improving public visibility of Auckland's road safety performance. We will also focus on delivering a more responsive customer service interface for the growing number of traffic and road safety requests we receive each year, including speed management.

Ensure value for money across Auckland Transport's activities

Making the most of the funding and resources available is essential if Auckland is to deliver the transport system that it needs.

Auckland Transport is committed to continuous review and improvement of its operations and this will be a particular focus for the Board over the coming year. This will include robust value management of projects and procurement processes.

Auckland Transport will work with Council to implement the recommendations of the value for money reviews, and will participate in the ongoing programme of reviews. Auckland Transport will seek to optimise efficiency and value for money, through removal of duplication and different approaches to core systems, and will pursue shared back-office delivery, including investment in information and communications technology, where appropriate. Auckland Transport will also participate in joint Council Group procurements to generate economies of scale and savings across the group.

Auckland Transport will also work with the NZ Transport Agency to seek to optimise the funding of its programme, both capital and operating.

Urban regeneration and placemaking

Auckland Transport has a key role to play in supporting the wider Council group to facilitate urban regeneration and placemaking, and to support development in both brownfield and greenfield areas.

In greenfield areas, Auckland Transport will continue to support Auckland Council in the development of structure plans and plan changes to ensure integrated transport and land use development. Auckland Transport will also continue to support redevelopment in brownfield areas through its relationships with Homes, Land and Communities (HLC) and Housing New Zealand in the Auckland Housing Programme.

Auckland Transport will support the Council moving to an integrated governance model for all of its urban development priority areas. Auckland Transport will continue to work with Panuku on its priority areas, including Takapuna, Panmure, Northcote, Manukau, Henderson and Onehunga, and to support the real estate optimisation programme.

Auckland Transport is working with the NZ Transport Agency to confirm the transport networks required for greenfield locations, development and new housing construction through the Supporting Growth Programme.

Auckland Transport will also contribute to the Auckland Waters Strategy. Auckland Transport, in association with Auckland Council and Watercare, will focus on the development of joint business cases which that prioritise the potential value of joint procurement, consolidated capital planning, delivery of the Auckland Waters Strategic Action Plan, combined operations and maintenance, and support of economic and environmental regulation reviews.

Workplan 2018/19

The following tables describe the key initiatives proposed to be delivered by Auckland Transport in 2018/19. Initiatives are shown under the following headings:

- Safety
- Public transport
- Walking and cycling
- Network capacity and performance improvement
- Asset management
- Organisational improvements
- Urban regeneration and place making
- Environmental outcomes.

These key initiatives reflect how Auckland Transport will respond to Auckland Council's priorities as set out in the Mayor's Letter of Expectations.

Safety	
Key project / initiative	2018/19
High risk roads and intersections	<ul style="list-style-type: none"> • Deliver safety improvements to five urban high risk roads and intersections and 20 pedestrian improvement projects • Deliver safety improvements to five rural high risk roads and intersections, 500km of signage, 150 high risk bend treatments and 20 intersection improvements
Road safety education	<ul style="list-style-type: none"> • Deliver over 600 campaigns/events/training and checkpoints with key stakeholders targeting high risk groups and communities
Speed safety management programme	<ul style="list-style-type: none"> • Implement speed management on 150km of roads and three town centres
Targeted safety improvement programme	<ul style="list-style-type: none"> • Deliver 110 targeted safety improvement projects
Accelerated road safety programme	<ul style="list-style-type: none"> • Develop an accelerated road safety programme in response to a rapidly increasing Death and Serious Injury (DSI) trend, focusing on high risk roads and intersections, speed management and vulnerable road users
Improve public transport safety	<ul style="list-style-type: none"> • Progress the rollout of warranted Transport Officer staff to improve fare enforcement, reduce incidents on the rail network and improve customer satisfaction
Rail station gating	<ul style="list-style-type: none"> • Complete current programme with gates installed at Papakura and Glen Innes stations to reduce fare evasion and improve station safety/security • Begin planning for the next tranche of station gates
Red light camera programme	<ul style="list-style-type: none"> • Installation of six new red light cameras to reduce crashes at high risk intersections
Pedestrian level crossing improvements	<ul style="list-style-type: none"> • Close, gate or grade separate eight pedestrian rail level crossing to improve pedestrian safety

Safety	
Key project / initiative	2018/19
School safety	<ul style="list-style-type: none"> • Work with at least 250 Active Travelwise schools to increase road safety awareness, active travel and public transport use by school students • Deliver Auckland Transport's programme to lowering speed around schools and safety infrastructure for the walk/cycle to school • Work with young drivers and NZ Police to assist young drivers through the Graduated Licensing System (GLS) using virtual reality technology
Auckland Road Safety Strategy	<ul style="list-style-type: none"> • Develop the Auckland Road Safety Strategy in collaboration with our road safety partners
Parking Facilities	<ul style="list-style-type: none"> • Upgrade safety barriers at Downtown and Victoria Street carparks
Maritime Safety	<ul style="list-style-type: none"> • Deliver safety patrols and enforcement of the Navigation Safety Bylaw across the region's navigable waters

Public Transport	
Key project / initiative	2018/19
New bus network – completion of roll out	<ul style="list-style-type: none"> • Complete implementation of new bus network by mid-2019 (Central, North and Waiheke)
Improvements to rail services	<p>Deliver new and improved train timetables:</p> <ul style="list-style-type: none"> • new timetable improving Friday evening and weekend services by end of Q1 2018/19 • new timetable to reduce dwell times, with a target of reducing journey times by 2-3 minutes per service on the eastern, western, and southern lines by end of Q3 2018/19 • Work with key agencies to progress development of electrification between Papakura and Pukekohe
Ferry services	<ul style="list-style-type: none"> • Progress the procurement of contracted ferry services • Deliver additional service trips to expand time coverage on targeted routes • Introduce real time tracking of ferry services in line with rail and bus
Eastern Busway	<ul style="list-style-type: none"> • Progress construction of the next stage of the Eastern Busway between Panmure and Pakuranga • Progress design, Notice of Requirement and land acquisition for the remainder of the Eastern Busway (Pakuranga to Botany) and Reeves Road Flyover
Purchase of new trains	<ul style="list-style-type: none"> • Progress the procurement of 15 new electric trains (EMUs) to provide increased capacity on the rail network

Public Transport	
Key project / initiative	2018/19
RTN planning and route protection	<p>Work with the NZ Transport Agency to accelerate the development and route protection of Auckland's Rapid Transit Network, specific projects include:</p> <ul style="list-style-type: none"> • Airport to City light rail transit • Eastern Busway • Airport to Botany bus mass transit (including enhancements to Puhinui Station) • Northern Rapid Transit Corridor • North Western Rapid Transit Corridor
Bus priority improvements	<ul style="list-style-type: none"> • Deliver small scale localised improvements to decrease bus journey times • Accelerate delivery of whole of route bus priority improvements along Sandringham, New North, Mt Eden, Remuera and Manukau roads
HOP improvements	<ul style="list-style-type: none"> • Investigate simplifying and automating discount concession application processes, with results from the University of Auckland trial • Continue improving customer experience for the MyAT website
Innovation and trials	<p>Continue trialling innovative new public transport solutions including:</p> <ul style="list-style-type: none"> • Route dynamic on-demand rideshare including first/last-leg solutions • Electric bus trials • Continued development of AT Mobile digital customer interface including investigation of Mobility as a Service solutions
Marketing	<ul style="list-style-type: none"> • Ramp up promotion and marketing of AT Metro system through GO Metro campaign
Accessibility improvements	<ul style="list-style-type: none"> • Improve accessibility of the public transport network for sight-impaired customers • Deliver safety improvements for the first and last leg of public transport journeys
Park and ride	<ul style="list-style-type: none"> • Progress the planning of a new multi-storey park and ride facility on the existing Papakura railway station site to improve access to the public transport network • Progress delivery of an extension to the Albany park and ride • Progress planning to upgrade parking facilities on Waiheke Island • Investigate and design future park and ride facilities to improve public transport access across Auckland • Introduce paid parking at park and ride facilities where the requisite triggers are met, consistent with the Parking Strategy
Ferry Strategy	<ul style="list-style-type: none"> • Progress the development of a Ferry Strategy for Auckland

Walking and Cycling	
Key project / initiative	2018/19
New cycleways	<ul style="list-style-type: none"> Continue rollout of the Urban Cycleways Programme Progress investigation and design for the next generation of cycling improvements, focusing on South Auckland
Cycle campaigns and training	<ul style="list-style-type: none"> Deliver 50 events, trainings, campaigns and activities that promote cycling and cycle safety Deliver cycle skills training to 9000 school students
Walking	<ul style="list-style-type: none"> Deliver 6kms of new and improved footpaths
End of journey facilities	<ul style="list-style-type: none"> Install end of journey facilities such as bike parking across Auckland with an emphasis on the city centre, other metropolitan centres and transit hubs

Network Capacity and Performance Improvement	
Key project / initiative	2018/19
Network capacity and performance improvement	<p>Progress a programme of small to medium scale projects to improve traffic flow around the region which includes:</p> <ul style="list-style-type: none"> Optimisation of traffic lights at up to 350 intersections Physical improvements for 10-15 locations to enhance people movement capacity, general traffic flow and safety Three targeted freight movement improvements on the freight network Upgrades to the traffic light management system to enable smarter intersections which handle traffic more effectively and reduce congestion Develop a One Network Optimisation Acceleration Plan with the NZ Transport Agency and Auckland Council Continuing trial of dynamic lane controls along Whangaparaoa Road and planning for additional targeted sites for implementation
Network Management/ Operation	<ul style="list-style-type: none"> Activate the Auckland Transport Operations Centre to provide management of event transport and mitigation of congestion and safety impacts for all major/significant events (approximately 80) over the year Transport Operation Centres will work with emergency services to manage over 40,000 incidents on our road network over the year Continuing active monitoring of the city centre through City Centre Network Operations activity Work with Auckland Airport and the NZ Transport Agency to develop an integrated network operating plan, including the development of a Memorandum of Understanding (MoU) for the operation and support of all three networks through the Transport Operations Centre

Network Capacity and Performance Improvement	
Key project / initiative	2018/19
Real time information improvements	<ul style="list-style-type: none"> Progress an Operational Command Centre which uses real time and predictive information to reduce congestion and manage disruptions for customers on the public transport and roading networks Implement the Comprehensive Journey Time Information project which will collate real time data from a range of sources (including bus and traffic, weather and Telco location information) to improve journey time information available to customers Replace legacy information systems to enable Auckland Transport to provide more accurate and timely public transport information across mobile, web and Passenger Information Displays (PIDs) Deliver improvements to bus and train connectivity which provide better real time information to customers and enhanced customer safety Accelerate CCTV Analytics projects that improve real time monitoring of the network to keep customers safe (e.g. detecting wrong way driving, pedestrians at level crossings and objects on the roads)
Parking improvements	<ul style="list-style-type: none"> Upgrade the AT Park app in response to customer feedback Trial Licence Plate Recognition (LPR) Technology in one of the Auckland Transport parking buildings to deliver a better customer experience Deliver Residential Parking Zones (RPZ) in Kingsland and Eden Terrace Introduce new Paid Parking Zones (PPZ) in collaboration with stakeholders at four key town centres to enable more effective management of on-street parking Expand the use of camera enforcement technology across bus and cycle lanes to deliver better compliance and safety outcomes
Freight Strategy	<ul style="list-style-type: none"> Prepare updated Freight Strategy

Asset Management	
Key project / initiative	2018/19
Network renewal	<p>Maintain and renew Auckland Transport's assets including:</p> <ul style="list-style-type: none"> 12.5 km of road rehabilitation 417 km of road resurfacing 60 km of footpath renewals 92 signalised intersections 73 bridge components
Renewal optimisation	<ul style="list-style-type: none"> Continue to optimise the timing of renewals to minimise lifecycle costs and provide fit for purpose levels of service

Asset Management	
Key project / initiative	2018/19
Facilities renewal	<ul style="list-style-type: none"> Seismic strengthening of the Fanshawe Street Carpark Seismic strengthening of the Downtown Carpark
Asset transfer	<ul style="list-style-type: none"> Assume ownership and maintenance of all navigation aids (approx. 200) within the former Harbour Board limits presently owned by Ports of Auckland
Quay Street seawall	<ul style="list-style-type: none"> Complete investigation and design for Quay Street seawall upgrade project

Organisational Initiatives	
Key project / initiative	2018/19
Roads and Streets Framework	<ul style="list-style-type: none"> Review the Roads and Streets Framework to clarify its emerging financial implications
Transport Design Manual	<ul style="list-style-type: none"> Finalise and implement the Transport Design Manual
Network integration	<ul style="list-style-type: none"> Progress planning for the integration of Auckland's Transport Operations Centres (ATOC)
Enterprise Asset Management	<ul style="list-style-type: none"> Implement Enterprise Asset Management technology
NZ Transport Agency co-funding	<ul style="list-style-type: none"> Continue working closely with the NZ Transport Agency to maximise co-funding of Auckland Transport's capital and operating programmes
Procurement	<ul style="list-style-type: none"> Continue to improve procurement to ensure value for money
Collaboration	<ul style="list-style-type: none"> Work closely with Auckland Council on s17A Value for Money Review Progress transport led urban regeneration projects with Panuku Development Auckland Work with Council and Panuku on the transfer of non-core assets for redevelopment and/or disposal
Resource consent	<ul style="list-style-type: none"> Work closely with Auckland Council to improve resource consent outcomes
Integration with central government agencies	<p>Continue working closely with central government agencies to achieve:</p> <ul style="list-style-type: none"> Integrated project planning and delivery Improved safety outcomes Enhanced alignment of priorities and funding

Organisational Initiatives	
Key project / initiative	2018/19
Road safety	<ul style="list-style-type: none"> Develop a Safety Management System for Auckland Transport, which better aligns road maintenance and renewals activities with road safety outcomes Conduct Safe Systems training for Auckland Transport Board members and Senior Management
Health and Safety	<ul style="list-style-type: none"> Finalisation and implementation of a Wellbeing Strategy and Programme to deliver sustained health and wellbeing and quality of life for Auckland Transport staff Deliver an industry leading Worker Participation framework Leverage data to promote better health and safety outcomes through an insights framework that guides interventions, preventions and controls Implement a learning framework for Auckland Transport safety management to make sure it is simple and accessible

Urban Regeneration and Place Making	
Key project / initiative	2018/19
Downtown improvements and Americas Cup preparations	<p>Continue working with Auckland Council and Panuku Development Auckland to accelerate the following:</p> <ul style="list-style-type: none"> Downtown Ferry Terminal improvements Quay Street seawall replacement Wynyard Quarter Integrated Roads programme Downtown Bus Interchange
Supporting Growth alliance	<ul style="list-style-type: none"> Continue working with Auckland Council and NZ Transport Agency partners to progress business case, design and route protection of important future corridors
North Western growth area (Kumeu, Huapai, Whenuapai and Redhills)	<ul style="list-style-type: none"> Continue working with the NZ Transport Agency to progress the North Western Rapid Transit Corridor Begin construction of Huapai Triangle Improvements using the Local Residential Growth Fund
Southern growth area (Pukekohe, Drury, Takanini and Paerata)	<ul style="list-style-type: none"> Provide transport input into Auckland Council led Structure Plans and Plan Changes Work with Crown Infrastructure Partners to accelerate delivery of transport projects in urban growth areas
Northern growth area (Silverdale, Dairy Flat, Wainui, Warkworth)	<ul style="list-style-type: none"> Work with Crown Infrastructure Partners to accelerate delivery of transport projects in urban growth areas
Panuku Development Auckland	<ul style="list-style-type: none"> Continue to work with Panuku on its priority areas, including Takapuna, Panmure, Northcote, Manukau, Henderson and Onehunga

Environmental Outcomes	
Key project / initiative	2018/19
Embedding environmental best practice	<ul style="list-style-type: none"> Continue embedding Auckland Transport's Sustainability Framework into Auckland Transport business-as-usual
Environmental initiatives	<p>Implement the following initiatives:</p> <ul style="list-style-type: none"> Tetratraps at priority locations Electric buses trial Install electric vehicle charging points at park and rides and parking facilities Continue rollout of LED streetlighting programme Complete implementation of LED lighting at all off-street parking buildings
Vehicle emissions	<ul style="list-style-type: none"> Reduce vehicle emissions through increased focus on public transport, active transport and network optimisation Develop an Electric Vehicle Strategy Develop a Resilience Action Plan (including climate change adaption) Work with Auckland Council to develop an evidence based benchmark and target for future carbon emission reductions which is consistent with ATAP and Central Government initiatives
Marine oil spill response	<ul style="list-style-type: none"> Respond to all Tier 2 oil spills in the region's navigable waters
Fossil Fuel Free Streets Declaration	<ul style="list-style-type: none"> Develop Low Emissions Bus Roadmap (including identification of potential capital costs) Continue planning with other member of the council family to establish future Zero Emission Zones

Better Outcomes for and with Māori

The following table sets out specific projects that will help to deliver on Māori responsiveness – contributing to Māori well-being, organisational effectiveness, and post-Treaty settlement opportunities.

Better Outcomes for and with Māori		
Key project / initiative	Description	Contribution to achieving better outcomes for and with Māori
Mana whenua engagement	<p>Engagement with mana whenua on major transport infrastructure projects and walking and cycling projects utilising Auckland Transport's Māori Engagement Framework.</p> <p>During 2015/2016, Auckland Transport and mana whenua worked in partnership to develop a service measure for evaluating Auckland Transport's performance in its mana whenua engagement processes and outcomes.</p> <p>Mana whenua identified that in evaluating engagement, Māori values/ Te Ao Māori (the Māori World view) is a critical factor.</p>	<p>Mana whenua input to transport infrastructure development and design, contributing to Auckland Transport's Māori responsiveness (Whai Tika)</p> <p>(a) Responsiveness – how well were mana whenua concerns and interests responded to in a project process;</p> <p>(b) Communication – consistent with, technical explanations explained clearly;</p> <p>(c) Timing – engage early, ensure engagement continued in timely manner to incorporate Māori values and outcomes at the right time;</p> <p>(d) Process – inclusive, were Māori values incorporated throughout the process and tikanga observed such as karakia</p> <p>(e) Outcomes – are Mana Whenua values and the use of tools such as Te Aranga Māori Design principles evident in the process and visible in the final project delivered?</p>
Te Aranga Māori Design	<p>Te Aranga Māori Urban principles are incorporated into projects through Auckland Transport's engagement framework, and other guiding documents such as Auckland Transport's Māori Engagement Guide for Project Management.</p> <p>Te Aranga Māori Urban Design can be articulated for example in the application of Te Taiao (Environment) through planting choices, and Whakapapa (Genealogy) tribal cultural narratives are celebrated in infrastructure design.</p>	<p>Auckland Transport's engagement framework, contribution to Whai Tika</p>

Better Outcomes for and with Māori		
Key project / initiative	Description	Contribution to achieving better outcomes for and with Māori
Road safety programmes – Māori drivers, passengers and pedestrians	Delivery of Te Ara Haepapa to increase road safety and graduated licenses and reduce Māori road fatalities. This programme of work is designed for mana whenua and mataawaka communities.	Contributing to Whai Painga (social)
Marae development and road safety	Design and construction of marae entry/exits (first project identified and engagement with marae has begun) and budget is included the Auckland Transport funded programme.	Contributing to Whai Tiaki (cultural)
Māori values and stormwater	Māori values such as mauri are considered in stormwater management in transport projects.	Contributing to Whai Tiaki (cultural)
Marae development and papakainga	Infrastructure support and technical advice on marae development and papakainga housing.	Contributing to Whai Tiaki (cultural)
Te Reo Māori Framework	As a priority project in its Maori Responsiveness Plan, Auckland Transport will deliver a number of Te Reo initiatives including regional signage, wayfinding, and announcements on the public transport network.	Contributing to Māori responsiveness, Whai Tika (Effectiveness for Māori)
Mana Whenua signage	Continuation of Mana Whenua signage project providing, 20 information signs across Iwi groups in Tamaki Makaurau.	Contributing to Whai Tiaki (cultural)

Auckland Transport will participate in the review of findings of the Treaty Audit and work with Council to agree any subsequent work programme.

In addition to the projects set out above, although most Auckland Transport projects are not specifically tailored to Māori, many of them will directly benefit Māori by virtue of their nature and location. For example, the roll-out of the new public transport network will improve the range of destinations and service frequencies for public transport in areas with high concentrations of Māori, thereby improving Māori access to social and economic opportunities. Similarly, capital development projects in areas of high Māori population can also improve Māori access to social and economic opportunities.

Key Performance Measures

Auckland Transport has an agreed set of key performance measures and targets which form the basis for accountability to delivering on Auckland Council's strategic direction, priorities and targets. These will be reported on a quarterly basis, in accordance with the CCO Governance Manual.

Auckland Transport will use the following guidelines to report on performance against the targets:

- where performance is within +/- 2.5% of a target, the target will be considered to be met
- where performance is above a target by more than 2.5%, the target will be considered to be exceeded
- where performance is below a target by more than 2.5%, the target will be considered to be not met.

Deliver an efficient and effective transport system					
Name	2016/17 Actual	2017/18 SOI	2018/19 target	2019/20 target	2020/21 target
Total annual public transport boardings	88.44m	93.01m	96.30m	100.60m	104.80m
Total annual rail boardings	19.6m	21.06m	21.11m	22.30m	23.38m
Total annual boardings on rapid or frequent public transport networks	12.7% growth compared with 6.7% for total boardings	Increase at faster rate than total boardings			
Kilometres of new cycleway added to the regional cycle network	14.2 km	10 km	10 km	10 km	8.5 km
Number of cycle movements past selected count sites ¹	3.502m	3.663m	3.644m	3.826m	4.018m
Active and sustainable mode share at schools where Travelwise programme is implemented	49%	40%	40%	40%	40%
Active and sustainable mode share for morning peak commuters where a Travelwise Choices programme is implemented	48%	40%	40%	40%	40%

¹ Targets for 2018/19 onwards reduced from previous years due to a reduction in the number of count sites monitored.

Auckland Transport uses the following sites to monitor cycle movements: Beach Rd, Curran St, East Coast Rd, Grafton Bridge, Grafton Gully, Grafton Rd, Great South Rd, Highbrook shared path, Hopetoun St, Karangahape Rd, Lagoon Dr, Lake Rd, Lightpath, Mangere Bridge, Northwestern cycleway – Kingsland, Northwestern cycleway – Te Atatu, Orewa shared path, Quay St (Vector Arena), SH20 shared path (near Dominion Rd), Symonds St, Tamaki Dr (both sides of the road), Te Wero Bridge (Wynyard Quarter), Twin Streams shared path, Upper Harbour Dr, Upper Queen St, Victoria St West.

Note: some trips may be counted more than once across the cycle network.

Deliver an efficient and effective transport system					
Name	2016/17 Actual	2017/18 SOI	2018/19 target	2019/20 target	2020/21 target
Average AM peak period lane productivity across 30 monitored arterial routes ²	New measure	New measure	21,000	22,000	23,000
Proportion of the freight network operating at Level of Service C or better during the inter-peak ³	New measure	New measure	85%	85%	85%

Focus on the customer					
Name	2016/17 Actual	2017/18 SOI	2018/19 target	2019/20 target	2020/21 target
Percentage of public transport passengers satisfied with their public transport service	90%	85%	85%	85%	85%
Public transport punctuality (weighted average across all modes)	95.2%	94%	94.5%	95%	95.5%
Percentage of local board members satisfied with Auckland Transport engagement – reporting to local board ⁴	Survey not undertaken during 2016/17	60%	70%	70%	70%
Percentage of local board members satisfied with Auckland Transport engagement – consulting with local board ⁶	Survey not undertaken during 2016/17	60%	70%	70%	70%
Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames ⁵	87%	85%	85%	85%	85%

² The monitored arterial routes are defined in the Auckland Transport 2018 SOI Route Productivity map. Productivity is measured as the average speed multiplied by number of people per lane in one hour. The 2018/19 target of 21,000 is equivalent to the route productivity target included in previous SOIs.

³ The monitored freight network is defined in the Auckland Transport 2018 SOI Freight Network map.

⁴ Local Board satisfaction results sourced from Auckland Council Elected Members Survey. Results are not available every year as the survey is only undertaken every 18 months.

⁵ Specified time frames are defined in Auckland Transport's customer service standards: 2 days for incident investigation as a high priority; 3 days for an incident investigation as a normal priority; 1 hour emergency response time.

Improving the safety of the transport system					
Name	2016/17 Actual	2017/18 SOI	2018/19 target	2019/20 target	2020/21 target
Number of high risk intersections and sections of road addressed by Auckland Transport's safety programme	New measure	New measure	10	10	10
Change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number	546	Reduce by at least 9	Reduce by at least 9	Reduce by at least 18	Reduce by at least 36

Ensure value for money across Auckland Transport's activities					
Name	2016/17 Actual	2017/18 SOI	2018/19 target	2019/20 target	2020/21 target
Public transport farebox recovery ⁶	47.1%	47%-50%	46%-50%	46%-50%	47%-50%
Proportion of road assets in acceptable condition (as defined by Auckland Transport's AMP)	New measure	New measure	95%	95%	95%
Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban roads	87%	81%	81%	81%	81%
Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all rural roads	94%	91%	92%	92%	92%
Percentage of the sealed local road network that is resurfaced	8.1%	7.5%	6.0%	5.8%	6.5%
Percentage of footpaths in acceptable condition (as defined by Auckland Transport's AMP) ⁷	99.5%	99%	95%	95%	95%

When reviewing the Draft Statement of Intent, Auckland Council requested that a number of supplementary items be considered including:

- more detailed information on arterial productivity
- journey time improvements for rail

⁶ Farebox recovery measures the contribution passenger fares make to the operating cost of providing public transport services. The measure calculates farebox recovery in accordance with NZ Transport Agency guidelines.

⁷ The amended 2018/19, 2019/20 and 2020/21 targets for this item relate to a change in performance measure methodology:

- Improved information from a detailed network-wide survey of footpath condition
- A reassessment of the AMP definition of acceptable condition.

- rollout of new and improved bus and transit lanes
- provision of city centre walking information
- information on NZ Transport Agency co-funding levels.

Auckland Transport confirms that it will work collaboratively with Auckland Council during 2018/19 to investigate how these could be best regularly monitored and reported.

Financial Overview

Auckland Transport SOI Financials

Operating budgets (\$million)	Annual Plan	Long Term Plan		
	2017/18	2018/19	2019/20	2020/21
Revenue				
Funding from Auckland Council	275	288	300	307
Fees and user charges	291	311	327	345
Subsidies and grants	248	267	280	288
Vested assets	103	180	180	180
Total Revenue	917	1,046	1,086	1,120
Expenditure				
Employee benefits	119	123	129	132
Depreciation and amortisation	363	354	373	393
Grants, contributions and sponsorship	0	0	0	0
Other operating expenses	657	707	740	772
Total expenditure	1,139	1,184	1,242	1,296
Finance income	0	0	0	0
Finance expense	29	30	30	30
Net Operating Surplus/(Deficit)	(251)	(168)	(186)	(206)
EMU principal repayments	6	6	6	7

Operating budgets (\$million)	Annual Plan	Long Term Plan		
	2017/18	2018/19	2019/20	2020/21
Rail	56	56	60	64
Bus	109	123	131	141
Ferry	10	11	12	13
Other public transport	8	7	7	7
Parking and Enforcement	82	86	89	92
Roading and footpaths	15	16	16	16
Internal Support	11	12	12	12
NZTA subsidies	248	267	280	288
Auckland Council operating funding	275	288	300	307
Total operating income	814	866	906	940
Operating Expenditure				
Rail	172	183	183	189
Bus	276	334	354	376
Ferry	23	23	24	27
Other public transport	51	46	47	48
Parking and Enforcement	33	32	32	32
Roading and footpaths	146	145	145	148
Internal Support	107	98	115	114
Depreciation	363	354	373	393
Total Operating Expenditure	1,171	1,214	1,272	1,326
Surplus/(deficit) from Operations	(357)	(348)	(367)	(387)
EMU Principal Repayment	6	6	6	7
Surplus/(deficit) from Operation excl. Depreciation	0	0	0	0

Capital budgets (\$million)	Annual Plan	Long Term Plan		
	2017/18	2018/19	2019/20	2020/21
Total Capital expenditure	766	744	903	905
Comprised of:				
Growth	209	114	134	121
Improve level of services	311	443	584	569
Renewals	246	187	186	215
Total application of capital expenditure	766	744	903	905
Sources of capital funding:				
Funding from Auckland Council	592	385	430	430
Subsidies and grants	174	359	474	475
Total sources of capital funding	766	744	903	905
Shareholder equity ratio	96%	96%	96%	97%

Expenditure towards Maori outcomes

Expenditure on Maori outcomes is embedded in wider project budgets. Auckland Transport will continue to report on expenditure on Maori outcomes as part of its quarterly report to Council.

Other financial information

Current value of assets	The current value of Auckland Transport assets as at 31 December 2017 is \$19,142 million	
Shareholder equity ratio	The latest shareholder equity ratio of Auckland Transport as at 31 December 2017 is 96%	
Accounting policies	Auckland Transport accounting policies are consistent with those of the Auckland Council group policies	
Financial reporting	Auckland Transport financial reporting will be in accordance with requirements of the CCO Governance Manual	
Asset sales (\$ million)	2016/17 Actual	0
	2017/18 LTP	0
	2018/19 LTP	0
	2019/20 LTP	0