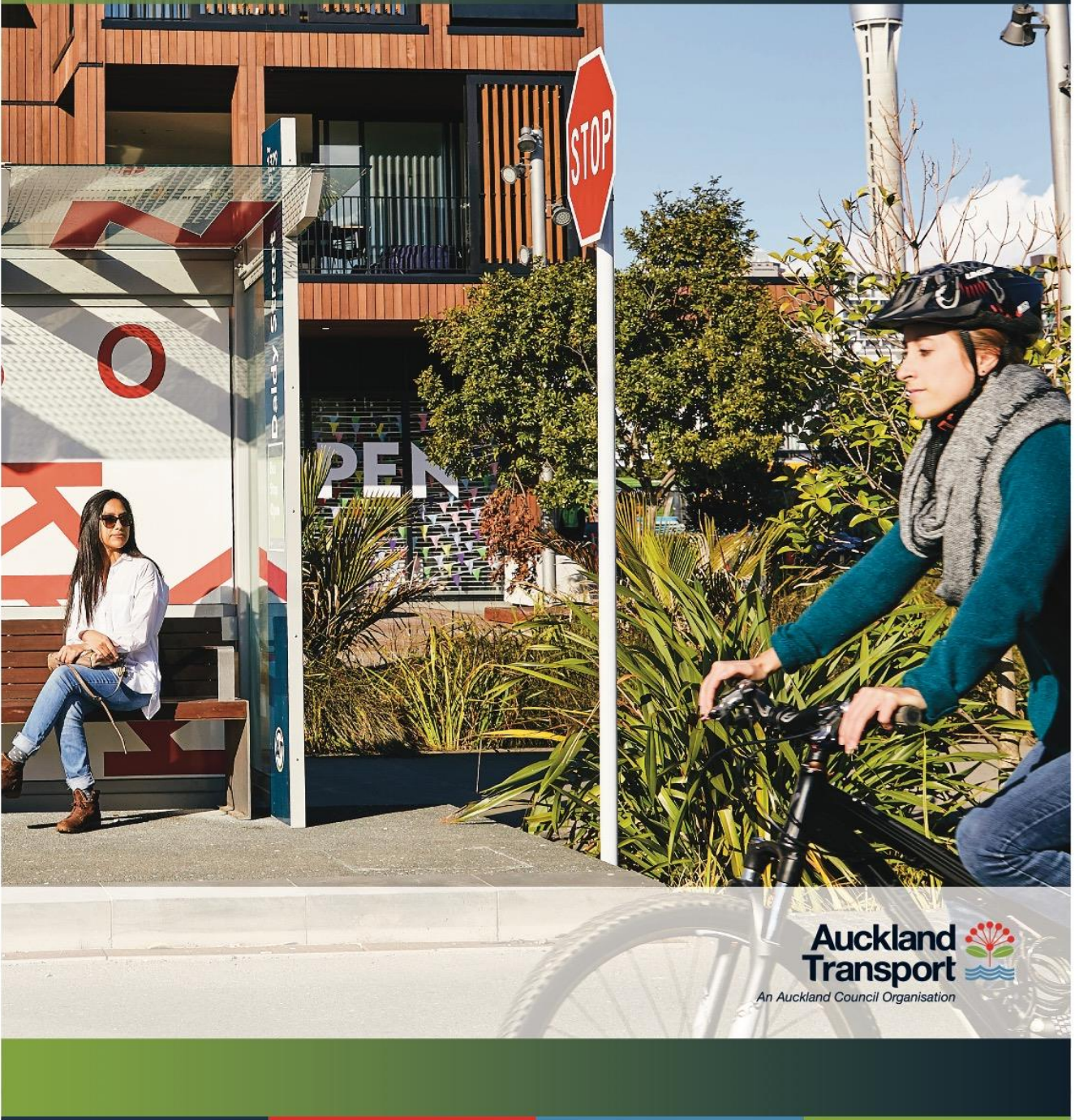
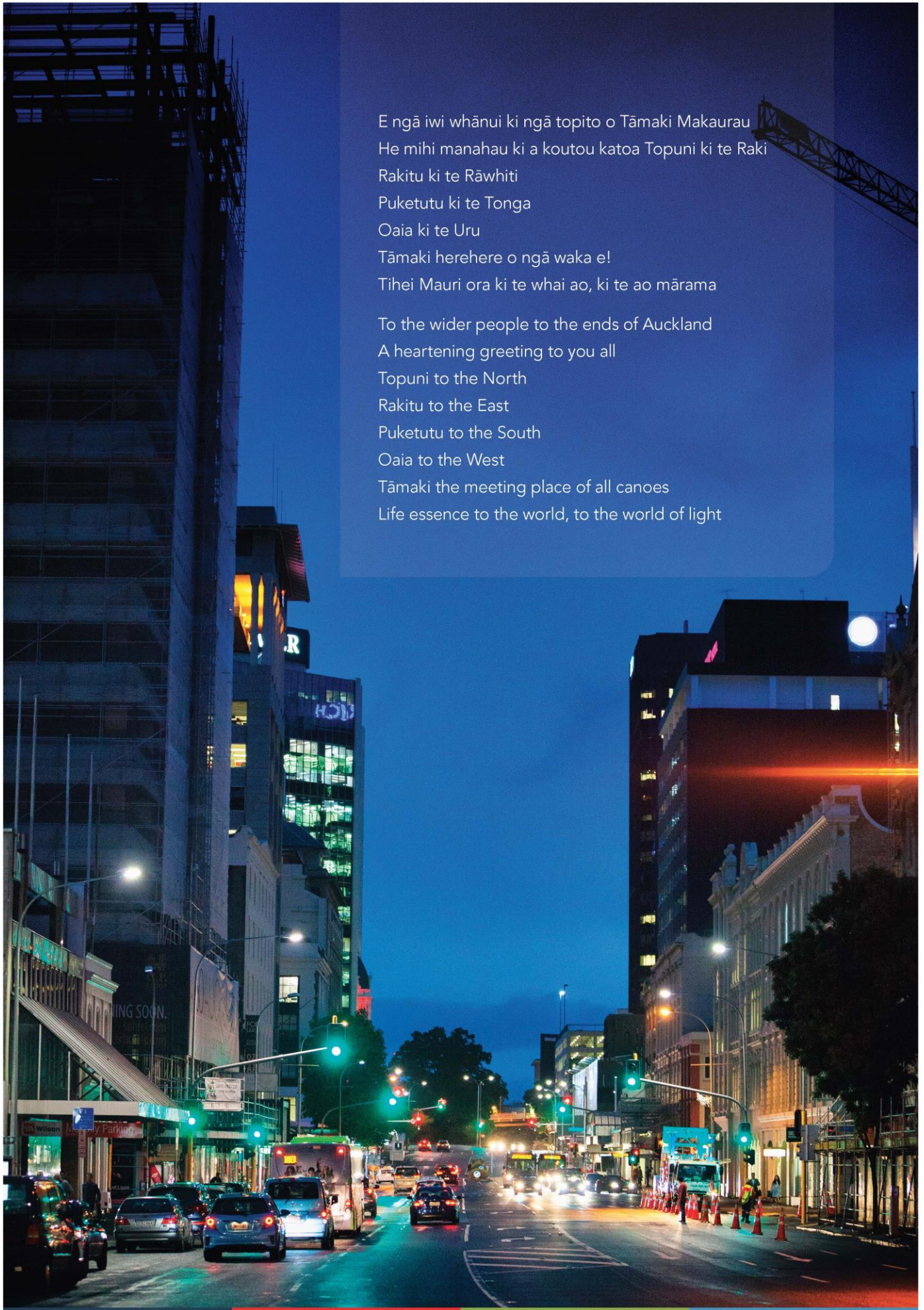


# Statement of Intent 2020/21 - 2022/23





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 mārama

To the wider people to the ends of Auckland

A heartening greeting to you all

Topuni to the North

Rakitu to the East

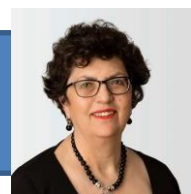
Puketutu to the South

Oaia to the West

Tāmaki the meeting place of all canoes

Life essence to the world, to the world of light

## From the Chair



I wrote the original forward to this Statement of Intent a number of months ago and much has changed in that period. As I mentioned in my original forward, I took on stewardship for Auckland Transport, in conjunction with my fellow board members, in early 2020 and felt proud and grateful for the opportunity to fulfil this role. The past few months have cemented that view, as the organisation has adapted quickly and effectively to a vastly different reality, whilst never losing sight of our purpose, our customers and our people.

26 March 2020 marked New Zealand's entry into National Alert Level 4, following the pandemic caused by COVID-19. Overnight, Auckland Transport shut down 160 construction sites, made public transport available free to support essential travel, and moved to remote delivery of customer services and internal operations. This impacted not only the people working for Auckland Transport, but also operators, contractors, suppliers, and other ecosystem partners. Imperative to this new reality remained the focus on safety of Auckland's streets, roads, construction sites, and public transport, while continuing effective communication with other organisations and governing bodies, and adapting services where needed.

In Alert Level 4, Auckland Transport provided over 3,000 free AT Hop cards and quickly updated real-time insights in patronage under physical distancing limitations in the AT Mobile app, so customers could continue to make use of the public transport system and plan their journey. The organisation provided nearly 65,000 face masks and 1,400 litres of hand sanitiser to operators, increased cleaning regimes and worked with contractors and suppliers to support them through a period in which they could not perform their normal work. To maintain the safety of many Aucklanders who turned to walking and cycling, Auckland Transport put in place temporary measures such as widened foot paths to enable physical distancing. Aucklanders responded positively to the transparency and clarity of communication sent out through all channels.

To support safe transport of many Aucklanders who went back to work in Alert Level 3, public transport patronage and road networks were monitored in real-time, and amendments made where needed. The board, executive leadership and the crisis management team, in collaboration with other agencies and governing bodies, continued to weigh risks and benefits of temporary measures, monitor the safety of all 160 re-opened construction sites, and find transportation solutions to support Aucklanders.

We have now arrived at a major milestone: Level 1. In the original forward I highlighted 2021 as one of the busiest years in the city's history, when Auckland would host several global events, including the America's Cup. AT is still committed to fulfilling the Mayor's aspiration to seize the opportunity to increase the city's sustainability, lower emissions economy and deliver on kaitiakitanga through conservation and restoration initiatives. However, the circumstances in which we are doing this have changed, and we need to make revisions to our ongoing programme of work, our priorities, and our key themes.

Before we were faced with the impact of the pandemic, our focus was on improving road safety, accelerating mode shift, and decreasing our carbon emissions. While our commitment to these areas is unchanged, the current environment requires us to make challenging decisions on our priorities for the coming years. We recognise that our new ways of working and living will have a major impact on our transport demand and preferences; during lockdown we observed an uptake of active modes, and we would like to capitalise on this in the future by making it easier and safer to walk and cycle in and around the city centre.

Auckland Transport's board, executive leadership team and the organisation as a whole are prepared to make a concerted effort in collaboration with the council whānau and other organisations, to continue to make a difference to Aucklanders and delivering easy journeys.

Adrienne Young-Cooper

Chair

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## Introduction

As a Council Controlled Organisation (CCO), Auckland Transport (AT) is required to prepare a Statement of Intent (SOI) for its shareholder Auckland Council. Together with the Annual Report and Quarterly Reports, the SOI provides the basis for Auckland Council to hold AT accountable for its performance.

The purpose of the SOI is to:

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

The SOI is guided by the annual Letter of Expectations (LOE) in which Auckland Council sets out the Council's priorities and expectations of AT during the coming year. This SOI covers the three years commencing 1 July 2020.

## Who we Are and What we Do

AT is a CCO of Auckland Council. It was established in 2010 to contribute to an efficient, effective and safe Auckland land transport system. AT provides transport services to Auckland's 1.64 million residents and its visitors. Our day-to-day activities keep Auckland's transport systems moving; planning and funding public transport, promoting travel choices, managing on and off-street parking and operating the local roading network.

AT maintains 7,580 kilometres of arterial and local roads, 334 kilometres of cycleways and 7,364 kilometres of footpaths, as well as numerous public transport and parking facilities, including two airfields in the Gulf Islands. We design, build, manage and promote most of Auckland's transport infrastructure and services, systems, facilities, customer apps and the region's integrated passenger transport ticketing system, AT HOP.

We deliver public realm upgrade projects for Auckland Council, for example Karangahape Road Streetscape Upgrade, Quay Street Enhancements and Downtown Public Space. We partner with Kiwirail, Transdev and contracted bus and ferry companies to deliver rail, bus and ferry services. We work collaboratively with other CCOs as part of the Council group to deliver integrated solutions across Auckland.

At the Auckland Transport Operations Centre (ATOC), we work with the NZ Transport Agency to manage both the local as well as the State Highway and Motorway Network from Taupo to Cape Reinga, a total of 15,000 kilometres of road network, responding to over 35,000 incidents across the network. We work with the Waka Kotahi NZ Transport Agency to manage the Auckland network for all modes as One System. We manage wharves, moorings and navigation aids to deliver a safe marine environment. We manage the transport related impacts of hundreds of special events annually, with several major events (such as America's Cup, Woman's Rugby World Cup and Te Matatini) planned for the next financial year. AT is the regional guardian of \$20.7 billion of publicly owned assets.

Some key achievements and improvements made in the last 12 months include:

- An annual spend in 2018/19 of \$746 million on public transport, roading and parking operations, and invested \$667 million in Auckland's transport infrastructure,
- A 12-month public transport patronage level in the year to December 2019 of 103.2 million boardings and the AT HOP card was used for around 90% of all public transport boardings,
- More than 600,000 transport-related phone calls and our on-site customer service centres provided face-to-face support to more than 1.5 million customer interactions,
- The at.govt.nz website experiencing 20 million website sessions and the AT Mobile App reaching more than 200,000 monthly unique users in the year to April 2019,
- Completion of the Customer Relationship Management upgrade which makes it easier to use for customers, Elected Members and the community, provide greater visibility of performance, and enable improved responsiveness,
- A Local Board and community engagement 'gate' as part of the Project Management Framework,
- An operating model review for how AT undertakes stakeholder, communications and engagement is being developed. Amongst other things the operating model seeks to create a centre of expertise for stakeholder and community engagement and create sub-regional teams better able to respond to local boards and local communities and creating ongoing relationships with local boards,
- A business improvement review is underway into project initiation, community and stakeholder engagement and communications,

- Pilots of 'Governance Engagement Plans' are being developed for the Connected Communities Programme and for the remaining stages of the Eastern Busway. These plans aim to provide clarity to project/programme teams about which parties have decision-making rights and encourages teams to think about how they might get those decisions made,
- Engagement with local boards has been piloted with respect to Annual Maintenance and Renewal Plans. Previously, this was provided on an informal basis after the plans were finalised. The new approach seeks to provide local boards with the opportunity to comment on draft plans before finalisation,
- A 'Disruptions Squad' has been formed to look at how we improve quality of service to public transport customers during planned and unplanned disruptions. This will become more important as construction activity increases,
- Amalgamation of the two ATOC sites into a single, multimodal operations centre based at Smales Farm,
- In mid-2019 we engaged a resource to build relationships with key business associations (e.g. Heart of the City, Newmarket Business Association) and discover how we might work with them better, and
- We have established a Weekly Executive Consultations Review Meeting which is providing an additional layer of assurance over consultation and engagement material prior to distribution.

In the first quarter of 2020, along with the rest of the country, Auckland went into lockdown to prevent the spread of COVID-19. AT responded rapidly to the COVID-19 pandemic by making vital changes to public transport services and rolling out temporary cycling and pedestrian facilities through key centres and arterials.

# Purpose, Promise, Values and Principles

AT's purpose, promise, values and principles go to the heart of our culture – who AT is as an organisation, how we want to behave, our aspirations and what we want to achieve together for Auckland.

**Our Plan on a Page**

**Purpose**  
*Why we exist*  
Easy Journeys  
Connecting people and communities

**Promise**  
*Who we serve*  
Our Customers  
Our Communities  
Our People  
Our Partners

**Values**  
*Who we are*  
Auahatanga - Better, bolder, together  
Manaakitanga - We care...Full stop  
Tiakitanga - Safe with us  
Whanaungatanga - We connect

**Principles**  
*How we do it*  
People come first  
Movement over mode  
Moving forward together  
Thoughtful stewardship  
Progress with purpose



## Strategic Context

The SOI reflects Auckland Council's messages and priorities as expressed through the Mayor's Letter of Expectations, including the strategic priorities for AT for the next three years.

AT's strategic priorities are largely defined and aligned with priorities and expectations as set out in the following suite of documents:

The [Auckland Plan 2050](#) sets the strategic direction and outcomes for Auckland and considers how to address the key challenges of high population growth, shared prosperity, and environmental degradation.

The [Auckland Transport Alignment Project \(ATAP\)](#) is an aligned approach by Auckland Council and the Government to address Auckland's key transport challenges and recommend transport investment priorities. It sets a clear investment direction to accelerate the delivery of more transport choices for Aucklanders through public transport and encouraging walking and cycling.

The [Auckland Regional Land Transport Plan 2018-28 \(RLTP\)](#) sets out the region's land transport objectives, priorities and measures over the next 10 years, and how transport delivery agencies intend to respond to growth and other challenges. This \$28 billion 10-year programme is being delivered by the NZ Transport Agency, KiwiRail, City Rail Link Limited (CRL) and AT. This SOI covers the third, fourth and fifth years of the RLTP and a new RLTP will be released in 2021, covering the next 10-year period.

The [Regional Public Transport Plan 2018-28 \(RPTP\)](#) is a plan of AT's policies, guidelines and activities for the delivery of Auckland public transport focused over a three-year period with a ten-year horizon.

The [Auckland Long Term Plan 2018-28 \(LTP\)](#) underpins AT's RLTP programme by providing committed funding and enabling AT to secure support from the NZ Transport Agency.

The core of AT's capital programme is a package of projects and programmes approved through the [Auckland Regional Fuel Tax \(RFT\)](#) scheme. The 14 projects and programmes in the RFT scheme have a total cost of \$4.27 billion, of which \$1.35 billion is provided from RFT. Funding from the National Land Transport Fund, together with other Council funding, makes up the balance.

The [Auckland Climate Plan](#) sets a pathway to rapidly reduce greenhouse gas emissions and help prepare Auckland for the impacts of climate change. It will inform detailed actions for inclusion in the next RLTP to be finalised in 2021.

## Current Situation – A Complex Operating Environment

### Operating in a world with COVID-19

COVID-19 has rapidly changed our world, including the way we travel. There has been a sharp decline in travel demand due to the Alert Level 4 lockdown and other COVID-19 prevention measures. This has had a significant effect on public transport patronage, with people working from home, along with some customers concerned about taking the bus, ferry or train, plus reduced capacity due to the need for physical-distancing. Pedestrian capacity on our streets has decreased in a similar fashion, due to the need for physical-distancing in public spaces. AT responded quickly to these new challenges, but short-to-medium trends remain uncertain.

The resulting loss of revenue from income streams such as public transport, parking and RFT, as well as that from ongoing COVID-19 prevention will have a considerable impact on funding for AT's activities for at least the next 12 months. Most critically, due to Auckland Council's revenue constraints, AT's capital programme is expected to reduce by at least \$200 million for the 2020/21 year. AT's available operational funding will also be lower, which will necessitate reductions in areas such as PT services.

While the budget for 2020/21 is still being finalised, this SOI is based on the best assumptions available at time of writing in early July, including a capital budget of \$700 million under a 3.5% rates increase, as approved by the governing body. Compared with the originally proposed \$905 million capital budget, this is a drop of over \$200 million. AT's operating budget also contains \$35 million of opex savings. There is also the opportunity to investigate additional revenue sources from the removal of concessions and potentially charging for park and rides.

Our new funding situation means we have had to make some difficult prioritisation choices. Most of our capital budget for 2020/21 was already committed to cover contracted works along with project costs deferred from the previous year as a result of COVID-19. With the small amount of remaining uncommitted funding, we sought to continue momentum with the critical Eastern Busway project, cover some safety and cycling projects and provide the minimum level necessary for future planning to ensure our programme does not stall in later years. Nevertheless, the reduction in overall budget means this revised SOI sees a significant reduction in AT's work programme and performance targets compared to what was anticipated pre-COVID-19. Nevertheless, AT will continue to maximise all available resources to deliver on the Strategic Transport Priorities detailed in this SOI, and create easy journeys for Aucklanders.

### The Changing Face of Auckland

AT operates in a complex operating environment which has changed significantly since the CCO was established in 2010.

Auckland as a city has experienced faster than anticipated population growth and underlying demographical change against a backdrop of a transport infrastructure deficit and a way of moving across our region which is highly reliant on one mode (i.e. single occupancy vehicles). The city has also expanded geographically, particularly in the northwest and south of Auckland and centres of employment have also spread.

In 2010, Auckland's population was 1.4 million, public transport passenger boardings 64 million and the number of deaths and serious injuries (DSI) recorded on our local roads was 432. Fast forward a decade and Auckland is home to 1.64 million people. Public transport passenger boardings reached 103.2 million in the year to December 2019 and in the 12 months to September 2019 local road DSI was 538.

This growth in population is expected to continue, although it is not yet clear how the wider impacts of COVID-19 might affect growth in the short-to-medium term. Based on pre-COVID predictions, the region's current population of 1.64 million is expected to increase by another

720,000 over the next 30 years, which means an additional 313,000 dwellings and 263,000 jobs will be required. Without action, this will increase travel demand and congestion.

In addition, Auckland has a low level of public transport usage. Members of the community who utilise our public transport network for their transport needs are typically positive on their experience, but they are much lower in number than private vehicle users. In 2019, an additional 16,600 cars (330 per week) were registered in Auckland, adding to congestion, contributing to increased carbon emissions, clogging freight movements and costing time and money. The behavioural change associated with COVID-19 may exacerbate this situation in the short-term, if customers do not have the confidence to return to public transport.

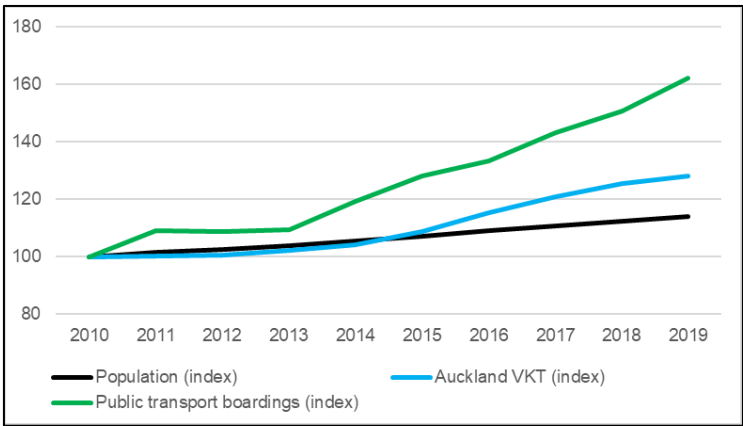
Auckland will only be successful in delivering on its Auckland Plan outcomes when, as a region, we are managing our travel demand; Auckland’s Vehicle Kilometres Travelled (VKT) is growing at a slower rate than population, public transport usage is growing faster than both, and DSI on our roads are trending towards zero. Compared to other international cities, Auckland has one of the highest rates of pedestrian, cyclist and motorcyclist road deaths.

Unprecedented population growth in the context of the region’s inherited transport infrastructure deficit and continued growth in the number of vehicles on our roads is not sustainable or safe, nor is it good for our environment. The need for sustained investment in transport infrastructure, built as soon as possible, is a top priority. As underpinned by central government in their COVID-19 response, there is also a real opportunity for infrastructure works to generate jobs and help New Zealand recover from COVID-19. Providing safe travel choices for our residents and visitors, to accommodate our daily lives and special events, is another.

Finally, the need to address climate change and other environmental harms from the transport system has received increasing focus as a policy objective over the last two years. The Auckland Plan 2050, Government Policy Statement on Land Transport and the Climate Change Response (Zero Carbon) Amendment Act emphasise sustainability and environmental objectives, and this is reflected in this SOI.

Some key contextual variables which impact on the travel behaviour and environment within which AT operates are outlined below.

### Increasing population and demand for travel in Auckland

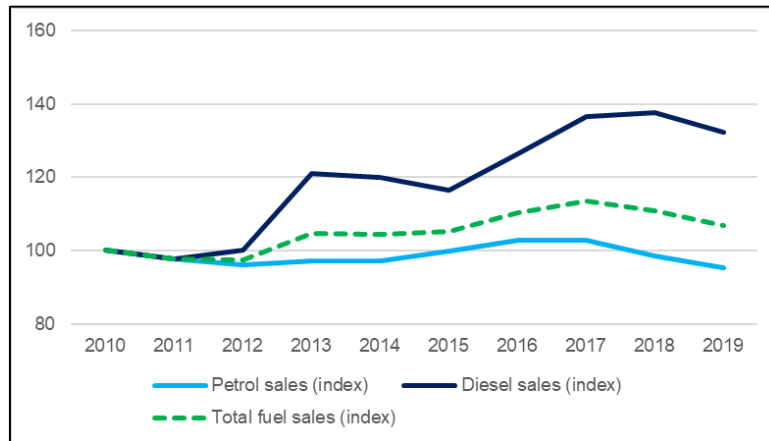


- Auckland’s population has increased by approximately 200,000 (or 14%) since 2010.
- Auckland VKT has increased at a faster rate over this period, growing by 28% to a total of 15.7 billion kilometres in the 12 months to June 2019. Auckland VKT was reasonably flat over the 2010-2013 period but has been growing strongly since.
- Public transport boardings have grown strongly since 2010, increasing by 62% from 63.6 million in 2010 to 103.2 million in 2019. Over this period, annual ferry boardings have grown by 36% (from 4.6 million to 6.2 million), bus boardings by 50% (from 50 million to 75 million), and rail boardings have increased by 140% (from 9.1 million to 21.9 million).

- Auckland’s population and demand for travel is expected to continue to grow over the period of this SOI, although the wider effect of COVID-19 is likely to mean that growth is much slower than anticipated.

Source: Population = Statistics NZ, Auckland VKT = Ministry of Transport, public transport boardings = AT

### Auckland fuel sales and emissions

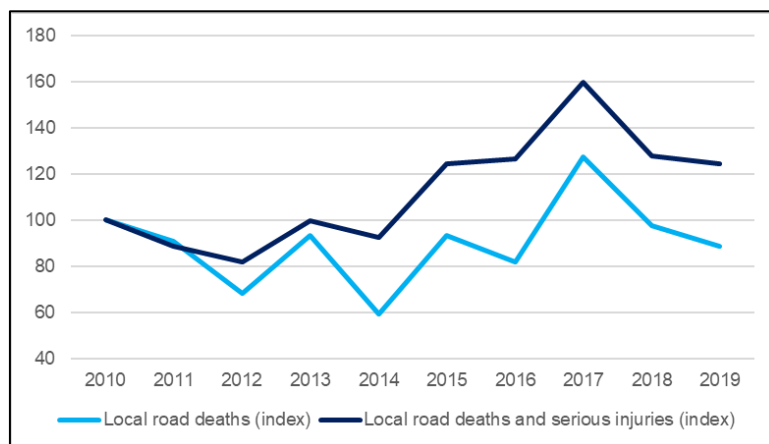


- Petrol consumption has been relatively stable since 2010, with sales ranging between 1.015 billion and 1.096 billion litres per annum.
- In contrast, diesel sales have risen significantly, increasing 32% from 487 million in 2010 to 644 million litres per annum in the 12 months to October 2019.
- Combined, total fuel sales increased by 13.5% between 2010 and 2017 but have decreased since.
- Auckland’s on-road greenhouse gas (GHG) emissions are strongly correlated with regional fuel sales. The GHG emissions inventory process remains underway for 2017, 2018 and 2019, however the figure above indicates that fuel sales related emissions have reduced since in 2017.
- We expect a short-term decrease in GHG emissions as a result of COVID-19 impacts, but expect to return to average levels in the medium term.

Source: Auckland Council fuel tax returns.

Note: fuel sales for the 12 months ending Oct-19 have been used to represent 2019 results.

### Local road DSI



- DSI on Auckland’s local road network increased by 95% over the 2012 to 2017 period, from 354 in 2012 to 690 in 2017.

- More recently, DSI figures have been trending back down from the elevated levels seen in 2017 but remain well above the results achieved earlier in the decade.
- There were 533 local road DSI in the 12 months to September 2019. This is 51% higher than in 2012, and 23% above the 2010 result.

Source: AT

Note: DSI for the 12 months ending September 2019 have been used to represent 2019 results.

## Increasing Expectations of AT

While Regional Fuel Tax (RFT) funding for programmes has paved the way for AT to prepare for an unprecedented level of future investment, provided welcome funding certainty and a clear pathway for delivery, it has also locked in projects, programmes and funding over the longer term. Even before the impact of COVID-19 on our capital programme, this means AT has limited ability to accommodate cost increases, changing priorities and new projects, or to re-allocate and realign programmes.

The delivery expectations of AT across many dimensions have dramatically increased. By way of example;

- AT's capital programme, excluding the City Rail Link (CRL), will have doubled between 2015/16 and 2019/20;
- Public transport patronage has grown by nearly 60% over the last 7 years;
- VKT has typically grown by between 4% and 6% annually.

A significant programme of work is underway in the City Centre – the Downtown programme, construction of CRL, numerous upgrades to city streets and new cycleways. Furthermore, there is a significant amount of private sector investment and development underway, such as Commercial Bay. This programme of work is expected to continue until at least 2024 and the disruption to both public transport and private transport users will be a continuing challenge. AT is committed to working closely with Auckland Council and other agencies to minimise disruption as far as possible and where disruption is unavoidable, to use this as an opportunity to accelerate mode shift.

However, AT currently does not have the appropriate level of operational funding necessary to facilitate mobility in the interim and adequately prepare for the commissioning of CRL, Auckland Light Rail and the Eastern Busway.

The impact of multiple and continuous construction projects in the CBD and across the region will require a sustained focus on collaboration with partners and communication with stakeholders, Local Boards and the communities we serve.

As noted, the introduction of the RFT last year provided additional funding that would allow the delivery of long-term priority projects in ATAP. Despite the significant funding uncertainty arising from COVID-19, Auckland will still have a significant programme of activity ahead of it over the 2018-2028 period. AT is committed to delivering this programme on behalf of its shareholder and we will work collaboratively with our partners, the sector, stakeholders and the communities we serve.

As a result of its complex and evolving operating environment, AT is repurposing itself to meet the challenges of improving mobility in a modern, sustainable and liveable city.

## Council Family Interface

AT will continue to support Auckland Council in necessary planning processes that will help deliver the outcomes envisaged in the first decade of the Auckland Plan Development Strategy. AT will also continue to support redevelopment planning through its relationships with Kāinga Ora, and participation in the Auckland Housing Programme (AHP).

In addition, AT will work with the Council in the development of an Integrated Infrastructure Planning Platform to provide a single platform for reliable data on existing and required infrastructure.

AT will ensure that it complies with the no surprises protocols in the CCO Governance Manual, keeping the Council fully informed of any significant issues and operational challenges, and working closely with the Council to address them. AT is also committed to continue constructive engagement with the CCO review and CCO Oversight Committee work programme, including provision of information requests in a timely fashion, as well as continuing to collaborate with the other CCOs in the Council group to deliver integrated and aligned solutions for Aucklanders.

AT will work with Council on innovative and low-cost options to help achieve Council priorities. In the event that revenues return quicker or higher than expected, AT will work with Council to determine the best investment options for those additional funds. However, from an AT perspective the priorities in terms of capital investment would be safety, renewals and supporting the development of a pipeline of future projects.

## Government Interface

### Auckland Transport Alignment Project

AT is currently working with Council, NZ Transport Agency and the Ministry of Transport on a refresh of the Auckland Transport Alignment Project (ATAP) which is an agreement between Council and Government on the key challenges facing Auckland, and the core capital projects required to address these challenges. AT's strategic objectives and SOI are a core source of input into the ATAP refresh process.

### CRL, Auckland Light Rail and Future of Rail

CRL, Auckland Light Rail and the Future of Rail project all represent major interventions in the Auckland transport network that are being delivered by other stakeholders. One of the purposes of the formation of AT was to reduce the number of delivery agencies to increase consistency of execution and improve experience for transport users. It is important that each of these projects is integrated into the existing transport network effectively.

### Government Transport Investment Programme

The Government announced on 29 January 2020 a \$6.8 billion investment in transport infrastructure, of which \$3.5 billion has been allocated to projects in Auckland. This has further implications for AT in terms of delivery of key projects by others. This now means that the NZ Transport Agency will deliver the Penlink and Mill Road projects.

### COVID-19 Response and Recovery Fund

Central Government has announced a \$50 billion COVID-19 Economic Response and Recovery fund, including an additional \$3 billion for infrastructure investments on top of the previously announced Government Transport Investment Programme. AT has also submitted projects to a Government programme to advance 'shovel-ready' projects. These proposals are now with the Crown Infrastructure Reference Group.

### Proposed Legislative Change

A further complicating factor in AT's already complex operating environment is the introduction of two Bills currently before Parliament which have far reaching implications on AT and its ability to integrate the transport network to make it user friendly for those moving around Auckland. This has the potential to lead to duplication of powers and an overlapping remit. These are the Urban Development Bill and the Land Transport (Rail) Legislation Bill.

The Urban Development Bill was introduced to Parliament on 5 December 2019 with submissions to a Select Committee of Parliament on the Bill closing on 14 February 2020. The Bill follows the establishment of Kāinga Ora as a Crown entity with public housing landlord and urban development functions. It has potentially significant implications for AT given the extent of the functions and powers it provides for Kāinga Ora.

The Land Transport (Rail) Legislation Bill is currently before the Transport and Infrastructure Select Committee of Parliament. The Bill proposes a significant change to the land transport planning and investment system, with significant implications for rail planning and funding processes, including the RLTP.

AT supports the intent of changes to the planning and funding framework for rail, however, we are concerned that the Bill, as proposed, will not achieve these intentions. Proposed changes to funding for access to the rail network could undermine AT's Network Access Agreement with KiwiRail, which sets the framework for operating passenger services on the Auckland rail network. Payments from AT to KiwiRail under this agreement are currently valued at \$23 million per annum. If enacted as proposed, the Bill could also create challenges for integrating rail into planning for other modes of transport under the RLTP.

## Board Meetings

Pursuant to section 96 of the Local Government (Auckland Council) Act 2009, the Board will ensure that the following two specific meetings during each financial year are open to members of the public:

- A meeting to consider AT's performance under its SOI in the previous financial year; and
- A meeting to consider the Council's shareholder comments on the draft SOI for the following financial year.

The specific times and locations of these meetings will be publicly notified in newspapers with a circulation across Auckland, and on the AT website.

## Acquisition of Shares

Pursuant to Schedule 8 of the Local Government Act 2002, the Board will ensure that AT complies with the requirements of the Council's CCO Accountability Policy and Governance Manual before subscribing for, purchasing, or otherwise acquiring shares in any company or other organisation.

## Our Strategic Priorities

*The following nine priority areas drive what AT does, and how we do it. The first five of these reflect priorities of Auckland Council and the Government as agreed in the ATAP 2020 Update, while the remainder drive the way we do business. The priority areas are used as the basis for our internal performance and business plans. They are translated into a work programme and key performance measures further into this SOI.*

### 1 - Making Auckland's Transport System Safe by eliminating harm

Improving the safety of Auckland's transport system is a major priority for AT, as it is for Auckland Council and the Government. In the 12 months to December 2019, the number of DSI on our local roads was 533. This is 3.6% lower than the previous year, but the number of people and whanau affected, the amount of trauma and the socio-economic costs are still too high.

This tragic situation has arisen because 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. Additionally, increasing travel on Auckland's high-speed rural roads is highlighting the inability of the existing infrastructure to protect road users.

AT is committed to delivering the Safe System which targets all elements of road safety for all users. We have made significant progress in delivering the first two years of the RLTP safety programme and last year signed up to the Vision Zero for Tāmaki-Makaurau transport safety vision that states there will be no DSIs on our transport system by 2050. The 2018 RLTP committed \$700 million over the 2018-2028 period to an ambitious safety infrastructure acceleration programme designed to dramatically reduce DSI on Auckland's roads.

The reduction in safety investment as part of the revised 2020/21 budget will significantly affect our works programme. The number of high-risk intersections and location treatments that can be delivered will drop from 40 to 4, reducing the annual savings of deaths and serious injuries by around 52, including ten lives not saved.

Nevertheless, our target remains the same and AT will seek to leverage other safety gains out of wider AT capital projects and operations in 2020/21 with our Tāmaki Makaurau road safety partners. We will focus effort on delivering this high priority programme throughout the period of this SOI. Following the adoption of a new Speed Limits Bylaw, local road speed restrictions will begin to be introduced on some 700 kilometres of high-risk roads around the region, 90% of which are in rural areas. Safety improvements will be made to four high risk roads and intersections and 10 pedestrian crossing facilities and road safety behaviour change programmes will be delivered across high risk road safety themes and communities. Data collected from red light running enforcement cameras and CCTV cameras will be used to improve network performance, safety and operations.

AT works with schools, Mana Whenua, Mataawaka and community groups to increase road safety awareness, promote active travel and public transport use and assist young drivers with the Graduated Licensing System. We also work closely with schools to lower speed limits and deliver improvements around schools.

The Te Ara Haepapa Māori Road Safety Education Programme in Marae and Te Kura o te Kaupapa Māori communities has grown significantly and been well received with increased engagement with Mana Whenua and Mataawaka Māori. AT has experienced great success with Kaihautu Raihana Akonga (Learner Licence) Raihana Whītiki/Tuturu (Restricted and Full) when partnering with community providers, with participants achieving 100% pass rates. Using bilingual messages in Te Reo Māori has attracted much higher positive interaction and engagement from Māori as well as other ethnicities.

A recent addition to a safe transport system has been the need to support physical-distancing measures for passengers. In response to the COVID-19 outbreak, AT made quick adaptations to public transport services and walking and cycling facilities to allow for better physical-distancing



on public transport and in public spaces. We will continue keep our public transport customers, and those walking and cycling safe for as long as required to prevent spread of the virus.

## 2 - Improving the Resilience and Sustainability of the Transport System and significantly reducing greenhouse gas emissions

Addressing climate change has emerged as a key priority for Auckland Council and Central Government, culminating in Auckland Council declaring a climate emergency in June 2019.

With around 40% of Auckland's greenhouse gas emissions coming from the transport sector, reducing transport emissions will be a key requirement to meet the region's climate change commitments.

AT is fully committed to helping reduce Auckland's transport emissions. As part of the ATAP process, AT is developing a 10-year action plan to address greenhouse gas emissions and improve network resilience, in support of the Auckland Climate Plan. We will also further embed sustainability requirements into project procurement - including trialling a new environmental framework for major projects, test recycled materials in construction projects and implement new systems to reduce sediment runoff from unsealed roads.

### Working with other agencies

AT will continue to prioritise work with Council on the development of Te Tāruke-ā-Tāwhiri: Auckland's Climate Plan, and is also working with the NZ Transport Agency, Ministry of Transport and Climate Change Commission to ensure our agencies develop coordinated plans to reduce Auckland's transport emissions. Achieving significant reductions in transport emissions will require major changes at a system level, and require coordinated action using the combined powers and responsibilities of council, AT and multiple central government agencies.

### Encouraging a shift to public and active transport

The recently declared climate emergency, and focus on reducing emissions, confirms the need for AT to continue investing in mode shift as a priority with available funding. Further details on these areas can be found in the 'improve access to frequent and attractive public transport' and 'encourage walking and cycling' sections below.

### Reducing public transport emissions

The majority of Auckland's passenger rail system is already electrified, with central government committing to electrifying the final section between Papakura and Pukekohe as part of its New Zealand Upgrade Programme. AT is currently receiving a second batch of 15 electric trains to provide additional capacity on the rail system and to enable electric trains to run to Pukekohe.

AT is now focussing on Auckland's bus fleet. The existing Low Emissions Bus Roadmap requires the procurement of only low emission buses from 2025, with a full low emission bus fleet by 2040. AT has been trialling electric buses since 2018 and, alongside bus operators, has recently announced the purchase of 28 new electric buses for the region. Seven will be operating on Waiheke Island by late-2020/early 2021, nine will be operating on the AirportLink from early to mid-2021 and 12 will enable the CBD's CityLink route to be fully electric by early to mid-2021. This SOI commits AT to having at least 35 low emission buses in the Auckland fleet by 2022/23. AT is currently investigating how the transition to low emission buses could be significantly accelerated.

### Reducing our own carbon footprint

While extremely small relative to the transport emissions addressed in the sections above, AT is committed to leading by example through reducing the carbon footprint of its own assets and operations. Initiatives in this area include the continuing the rollout of LED streetlights and implementing solar powered bus stops.

## Water quality

AT will continue to work with Council and Watercare to help improve water quality outcomes. In particular, AT aims to install up to 2,000 additional gross pollutant catch pits at priority locations over the 2018-2022 period. AT will also cooperate with government and the council group on implementation of the National Policy Statement on Freshwater Management and the National Environment Statement on Freshwater Management when these documents are finalised in mid-2020.

## 3 – Accelerating Better Travel Choice for Aucklanders

### Improve Access to Frequent and Attractive Public Transport

Easy access to employment, education, shopping, business, recreation and other activities is an essential part of ensuring that Auckland is a prosperous and attractive place to live and do business. Ensuring that Aucklanders can get where they want to go easily, safely and sustainably is AT's core role.

The impact of COVID 19 is likely to mean that, in the short-term, some customers may be apprehensive to take public transport. We will focus on ensuring and demonstrating that the public transport system is clean and safe. Now that physical distancing requirements have ceased, we will use communications and advertising to encourage full return to public transport use.

Recovering from the impact of COVID-19 and increasing the uptake of public transport will require a strong focus on understanding and responding to customer and community needs and placing the customer at the centre of the new and expanded network. Improving customer experience of the transport system is a core component of AT's programme.

AT's plan for the three years of this SOI contains a range of initiatives to improve access and continue to improve the public transport system. While impacted by funding availability, these include the construction of public transport infrastructure, the purchase of new trains, and improved access to Auckland Airport.

Last year we completed the roll-out of the New Bus Network, collecting another 12,700 passenger trips each week, and introduced a new bus network on Waiheke Island. We introduced new bus lanes and bus priority movements, increased train and ferry services, completed the transformational upgrade of Franklin Road and made multiple operational changes to improve capacity and capability on the roading network. Patronage on the city's Rapid Transit Network increased 21.4%.

Work started on the Downtown development programme and upgrade of the Quay Street seawall, on the first stage of the \$1.4 billion Eastern Busway (Auckland's second largest construction project after CRL), the Puhinui Station Interchange, Airport to Botany rapid transit, Hurstmere Road streetscape upgrade and Karangahape Road enhancements.

AT will continue making improvements to the bus network, delivering a new airport bus network and engaging with multiple communities on planned upgrades to major transport corridors and routes across the isthmus. More electric buses will be introduced, and we will continue to review and update the Low Emissions Bus Roadmap.

AT will continue working with Central Government on the development and route protection for key components of the rapid transit network, with CRL to deliver the CRL, and with KiwiRail and other agencies to progress the development of electrification between Papakura and Pukekohe and support the implementation of Hamilton to Auckland rail services. An Integrated Rail Management Centre in Auckland to improve local performance and national resilience will be investigated.

AT will receive and put 15 additional new electric trains into service. These Electric Multiple Units (EMUs) will enable the provision of more six-car trains during peak hours and provide a significant increase in passenger capacity as well as leading to a reduction in carbon emissions.

We will also investigate the future acquisition of more electric trains to respond to patronage growth and network extensions.

The Auckland Ferry strategy will be finalised and (subject to funding) will include investigations into new electric ferries and the potential development of the second stage of the Downtown Ferry terminal.

Several other initiatives are underway to encourage the shift from single occupancy vehicles, including progressing trials of on-demand services, subject to funding availability, to complement, support and in some cases replace traditional public transport following the success of the AT Local pilot in Devonport.

### Encourage Walking and Cycling

AT continues to place high priority and emphasis on encouraging the use of active modes, including walking and cycling.

The programme for this SOI contains investment in new and improved cycleways and pedestrian facilities. The roll-out of the Urban Cycleways Programme, initiated in 2015 will continue, with all under construction cycleways being completed. However, due to the reduced budget no new cycleway projects will be started in the 2020/21 financial year, reducing our expected delivery by 40%. AT will commence investigation of projects in the 10-year Cycling Programme Business Case.

Cycle campaigns, events, training and activities to promote cycling and cycle safety will continue. AT will continue to deliver Bike Ready cycle skills training to Year 5-10 school students on an annual basis.

### CRL

CRL is one of the most significant infrastructure projects undertaken in Auckland. Completion of CRL will provide substantially improved public transport access to the Auckland city centre, and significantly improve accessibility from the west.

During the three years of this SOI, AT will actively support CRL to prepare for the opening of CRL. This will include working closely with CRL as it progresses construction, as well as addressing key issues as they arise, and preparing for the operationalisation of CRL when services commence.

AT will need to work closely with Sponsors' representatives to ensure an agreed approach on matters of scope and delivery, in particular where changes or trade-offs may need to be made. AT will also need Council's support to participate in the CRL project, including additional funding to ensure it can support CRL and prepare for operationalisation, and acknowledgement that construction may impact on AT's ability to achieve key outcomes such as rail patronage targets and fare revenue.

## 4 - Better Connecting People, Places, Goods and Services

Auckland has an extensive transport network and, within the existing urban area, there are very limited opportunities to build new corridors or expand existing ones. As a result, the major part of Auckland's growth will need to be accommodated within existing corridors, increasing the number of people using key routes.

AT's programme for this SOI includes a range of initiatives to achieve this, including encouraging the uptake of public transport with attractive and frequent services and bus priority programmes, investing in transport technology to improve the efficiency of the transport system, and the move away from single occupancy vehicles. These initiatives also include a Network Optimisation programme of small to medium scale projects to improve traffic flow such as the optimisation of traffic lights, upgrades to the traffic light management system, and investigating suitable sites for implementation of dynamic lanes following their rollout at Whangaparaoa and Redoubt roads.

The Connected Communities programme aims to improve the safety, productivity and people carrying capacity of the road network by investigating, designing and delivering bus priority, safety, and cycling and walking improvements along a number of the region's key arterials. Business cases and designs are currently underway, and AT will work with Local Boards and communities on improvements proposed for their areas.

Better connecting people, places, goods and services also includes ensuring that AT maintains and renews its existing assets. In 2018/19 AT spent \$187 million renewing its asset base, 28% of its total capital expenditure. AT is committed to improving transparency on asset management programming, and the timing, delivery and standard of asset renewals.

A large number of events are planned for Auckland in 2021, including the 36th America's Cup and multiple World Cup sporting events. Due to the global outbreak of COVID-19, it has yet to become clear if these events will go ahead unaffected. AT will work with Auckland Council and ATEED to deliver transport plans for events and activities in a cost-effective manner, within the constraints of a significantly limited budget.

## 5 – Enabling and Supporting Auckland's Growth

AT has a key role to play in supporting Council, Local Boards and the wider Council group to facilitate urban regeneration and placemaking, and to support development in both brownfield and greenfield areas. AT recognises that this is a key outcome for the Auckland Plan 2050.

AT will continue to work with Council, Panuku Development Auckland and other agencies to progress planning for initiatives that will transform the city centre into a more family, pedestrian and environmentally friendly place, and minimise disruption. Shared initiatives include Karangahape Road improvements, Quay Street and Downtown public space projects, Victoria Street Linear Park, Wynyard Quarter Integrated Roads programme, the CRL and the Access for Everyone initiative.

We will also continue to work with Auckland Council and the NZ Transport Agency to confirm the transport networks required for greenfield locations, development and new housing construction through the Supporting Growth Alliance.

AT will also work closely with Auckland Council to implement the refreshed City Centre Masterplan and Auckland Climate Plan, including the need to reduce VKT and emissions in the city centre.

AT acknowledges the importance of good urban design outcomes and is moving to ensure that providing for such outcomes are an integral part of its capital project planning and design process.

There may, however, be circumstances where AT is unable to meet all community and stakeholder expectations, for example where these outcomes are substantially greater than AT can accommodate from within its RLTP capital programme. AT and Council will need to work closely together to agree priorities, and source potential additional funding where this is needed to deliver on required outcomes.

Over the course of this SOI, AT will review and update the AT Asset Management Plan 2021/22-2024/25, refresh the Parking Strategy and begin implementing the new Auckland Freight Plan, within available resources.

## 6 – Focus on Financial Accountability and Benefit Realisation

AT is responsible for delivering a 10-year operating programme of \$6.2 billion (net of public transport fares and other revenues), and a capital programme of approximately \$9.3 billion, of which \$7 billion is for new capital projects and \$3 billion for asset renewal. AT's capital programme for 2019/20 was \$664 million, and this is still expected to rise to over \$1 billion by

2027/28, but it may need to be lower for the next two years due to the reduced capital envelopes for 2020/21 and 21/22.

AT is acutely aware of its responsibility as a public body to deliver maximum value for ratepayers and taxpayers and is committed to delivering its programme and undertaking its activities to clearly demonstrate value for money across all of its expenditure. We are also very aware of the expectations of ward councillors, local boards and the wider community to deliver on the RLTP programme, and to ensure the delivery of projects and programmes funded through the Auckland RFT scheme.

The AT board of directors is committed to continuous review and improvement of its operations. An Investment Management Office (IMO) was established late last year to oversee the initiation and development of all capital projects within the organisation, ensuring robust and consistent processes, procurement and implementation.

AT closely monitors expenditure on and delivery of its RLTP capital programme, including RFT funded projects and programmes. We will continue to work closely with local and central government agencies to achieve integrated project planning and delivery, improve safety outcomes and enhance alignment of priorities and funding. We will also participate in joint Council Group procurements to generate economies of scale and savings across the group and work with the NZ Transport Agency toward optimising programme funding.

AT will continue to work with Council to implement the recommendations of the value for money reviews and will participate in the ongoing programme of reviews to optimise efficiency and value for money, through removal of duplication and different approaches to core systems, shared back-office delivery, improved business case processes and where appropriate, investment in information and communications technology.

## 7 – Provide an Excellent Customer Experience for all Services and Customers

As Auckland experiences a period of growth, disruption and change, AT is on a journey to become more aligned to customer needs, more agile in responding to strategic shifts and to improve customers' experience of Auckland's transport. Our goal is to drive a shift in customer behaviour and expectations. Facing into this challenge requires a step-change in how we consider and design for our customers and the experiences people expect to have on, or around our network every day. AT's Customer Experience function brings different customer-centric capabilities together from across the organisation to create new ways of working to better plan, design and deliver improved safety, access and customer experience. Our goal is to drive a step change in customer behaviour and expectations over time.

The Customer Experience Blueprint, endorsed by AT's ELT and Customer & Innovation Committee in February 2019, articulates our strategic direction to transform and elevate customer experience. This strategy is centred on the experiences of Aucklanders on and around our network every day – defined as mobility experiences – how we think understand their needs, pain points and barriers to mode shift and the specific interventions required to address them. This Blueprint captures intent through four focus areas:

- Shift in priority mobility experiences – making journeys easier for our customers to drive mode shift.
- Deliver omnichannel experience – finding more ways to connect and enabling more self-delivered solutions.
- Making Customer Experience a 'centre of excellence' – using the team to solve problems our customers face and make customers the centre of our actions, including their feedback as an influencer of actions.
- Brand and value – connecting our staff and customers, so AT knows how their work contributes to customer outcomes.

Consumer expectations have changed over time through the impact of digital technology, the sharing economy and climate change. The recent COVID-19 pandemic has resulted in unprecedented impact across public-health, lives and livelihoods, and economies at a global scale. It is expected to have significant impact on behaviour, expectations and the new norm for our Customers.

AT must take the opportunity to improve customer experience, reducing frictions for our customers and communities. This includes accelerating efficiency through simplifying processes, leveraging technology to drive automation and increase the use of self-service digital channels.

## 8 - Collaborative Partnering with our Funders, Partners, Mana Whenua, Stakeholders and Communities

AT undertakes a significant number of engagements as part of its day-to-day business and is committed to working closely with ward councillors, local boards, the Council group, Mana Whenua, customers, stakeholders, businesses and the community to deliver the projects, programmes and activities in its RLTP programme and this SOI.

AT acknowledges that it can improve its engagement, communications and consultation and is committed to doing so. We have undertaken a review and programme of work to ensure communities are better informed of AT's activities and decisions, and the evidence and rationale for them, as well as providing a genuine opportunity for feedback and input.

### **Better Outcomes for and with Māori**

Mana Whenua represent the traditional guardianship of New Zealand's Māori and as a key partner, their involvement and input into the many strands of work carried out by AT is of immense value. Projects where Mana Whenua may have an interest are presented at monthly forums and AT's specific legal obligations and responsiveness to Māori are set out in a Māori Responsiveness Plan, which outlines and establishes key principles such as partnership and relationship building.

A dedicated Māori Policy and Engagement team regularly engages with 19 Mana Whenua tribes who have whakapapa or genealogy connections to Tāmaki Makaurau. A one-stop geo spatial application, the Te Waharoa Māori portal, records, stores and monitors engagement outcomes across all AT infrastructure projects. AT will continue to contribute to the Māori outcomes portfolio (Te Toa Takitini) and the council group Tiriti o Waitangi Audit response. We will continue to engage meaningfully and regularly with iwi/Mana Whenua over capital projects, in particular, those impacting on areas of significant cultural importance.

AT is guided by Te Aranga Māori Design Principles, a set of outcome-based principles founded on core Māori cultural values. These principles are applied in collaboration with Mana Whenua across a range of infrastructure projects, and all projects within the RLTP Programme are asked to consider the Te Aranga principles of Mauri tu and Taiao.

AT's commitment to meeting its responsibilities under Te Tiriti o Waitangi has led to the roll out of Te Reo Māori signage across all road, walking and cycleway projects, customer announcements on buses, and the development of pioneering new staff learning modules such as the Ngā Kete Kiwai Māori education programme. AT will participate in the review of findings of the Treaty Audit and work with Council to agree any subsequent work programme.

AT has specific projects that will help to deliver on Māori responsiveness – contributing to Māori well-being, organisational effectiveness, post-Treaty settlement opportunities and the Māori outcome strategic priority areas agreed to by the council family Māori Outcomes Executive Lead Group.

In addition to the specific planned projects, although most AT projects are not specifically tailored to Māori, many of them will directly benefit Māori by virtue of their nature and location. For example, capital development projects in areas of high Māori population can also improve Māori access to social and economic opportunities.

We are seeking opportunity to promote better engagement and partnership with Local Boards. Through regular workshops, formal monthly reports, presentations and the support of our Elected Member Relationship Managers, AT has begun a series of Forward Works Programme briefings to give all local boards a clear view of what is being delivered in their area. The elected member AT email channel has been significantly enhanced, with additional resources and new processes designed to ensure timely and appropriate responses to all elected members. Work continues on delivering a small number of the projects identified by local boards through the new Community Safety Fund.

AT is working with the Waiheke Local Board to improve its relationship and engagement. In a first for the region, AT signed a Memorandum of Understanding (MoU) with the Waiheke Local Board last year to enable community representatives, the Local Board and AT to discuss transport issues and support the alignment of investment and longer-term strategy. AT also worked closely with the Rodney Local Board to deliver the first of a suite of transport initiatives funded by the newly introduced Rodney Transport Targeted Rate.

The COVID-19 pandemic is expected to have considerable impact on Council and AT's financial position, this is expected to have a significant impact on AT's ability to deliver to the objectives set out in the RLTP. Many of the planned projects in the RLTP require major changes to the road network and how it is used. The SOI requires the RLTP to be delivered to a timeframe and a budget. As Auckland Council's delivery agency for transport services and projects, AT needs Council's ongoing support and commitment. This includes the well-informed backing of Council, ward councillors and local boards, particularly in circumstances where AT is delivering transport system investments which are high priority for Council, but which may not be popular with some stakeholders, businesses and community members.

One of the major investments to advance Auckland's transport capacity is to deliver high frequency bus priority corridors as quickly as possible, together with safety, walking and cycling and network improvements. AT plans to take a whole of corridor approach to this critical programme. This creates a new opportunity for AT to work with elected members, local boards and stakeholders on a cohesive basis to ensure the coordination of planning, design, consultation, funding, decision-making, construction and commissioning. This approach will enable strategic benefits to be demonstrated more easily and clearly, and improvements put in place more quickly.

This programme, however, will result in significant changes to the way road corridors will work and look and will require trade-offs to be made around transport performance, place-making, city versus local outcomes, timetables for implementation, and funding. AT will manage the integrated corridor (Connected Communities) programmes but will need the involvement of ward councillors and local boards when key trade off decisions have to be made, and the resulting community impacts are identified and communicated.

## 9 - Enhance Capability of our People and Practices, Enable our Business through Effective Leadership, the Right Culture and Efficient Systems and Processes

AT is focussed on transforming into a more customer focussed and a more collaborative organisation.

Our Culture and Transformation Strategy targets building a more constructive culture within AT, one where behaviours are more affiliative leading to more collaboration and a focus on performance and outcomes. The strategy also seeks to create an environment where people feel

more connected across the organisation and there is greater receptiveness to work with others regardless of their role or background.

The approach is premised on the belief that the way the organisation works internally will be reflected in how the people of AT engage externally and work more collaboratively with stakeholders including elected members, local boards and communities.



## Work Programme 2020/21 – 2022/23

The following tables describe the key initiatives proposed to be delivered by AT over the 2020/21 to 2022/23 period. The tables focus on the 2020/21 work programme, with more general information provided about what is planned for the second and third years of this SOI.

Initiatives are shown under the following headings, aligned with our Strategic Priorities:

- Making Auckland's Transport System Safe by eliminating harm
- Improving the Resilience and Sustainability of the Transport System
- Better Travel Choice for Aucklanders
- Better Connecting People, Places, Goods and Services
- Enabling and Supporting Auckland's Growth
- Focus on Financial Accountability and Benefit Realisation
- Provide an Excellent Customer Experience for all Services and Customers
- Collaborative Partnering with our Funders, Partners, Mana Whenua, Stakeholders and Customers
- Enhance Capability of our People and Practices, Enable our Business through Effective Leadership, the Right Culture and Efficient Systems and Processes

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

Making Auckland's Transport System Safe by eliminating harm	
Key project / initiative	2020/21 – 2022/23 SOI Work Programme
Vision Zero	<p>Continue implementing the Vision Zero for Tamaki Makaurau Transport Safety Strategy 2030 through initiatives such as:</p> <ul style="list-style-type: none"> <li>• Facilitate application of Safe System Assessment to all AT projects;</li> <li>• Delivering targeted training to develop key Vision Zero competencies across AT; and</li> <li>• Deliver the revised safety programme within the reduced funding envelope available. Optimise the reduction of road trauma from all AT investment and operations through improved Safety Management &amp; Governance</li> </ul>
High risk roads and intersections	<p>Deliver safety improvements to priority locations across the network. The 2020/21 work programme includes:</p> <ul style="list-style-type: none"> <li>• 6 high risk intersections (investigation and design only);</li> <li>• 10 high risk locations including bend and corridors treatments (investigation and design only); and</li> <li>• 4 high risk locations (delivered/construction).</li> </ul>
Pedestrian programme	<p>Deliver new and improved crossing facilities across Auckland. The 2020/21 work programme covers the investigation, upgrade and implementation of new crossing facilities at 10 sites.</p>
Safe speeds programme	<ul style="list-style-type: none"> <li>• Deliver majority of tranche one of the Speed Programme in 2020/21 and defer Hobson, Nelson and Fanshaw Street infrastructure improvements to subsequent years.</li> <li>• The next stage of the Manurewa residential safe speed zone will not be delivered in 2020/21 and will instead be programmed for future years.</li> <li>• Commence monitoring and evaluation of the Safe Speed Programme as detailed in the Speed Bylaw (Safe Speed Programme 2019 – Monitoring and Evaluation plan).</li> <li>• Commence investigation of the Speed Programme (tranche 2) for the period 2021/22-2022/23.</li> </ul>
Road safety behaviour change	<p>Deliver road safety behaviour change programmes across high risk road safety themes and communities to support a reduction in DSI.</p>
Public transport safety improvements	<p>Design and implement safety and amenity improvements across the public transport network, including:</p> <ul style="list-style-type: none"> <li>• Development with the bus industry of a framework for improving on-road bus industry staff facilities.</li> <li>• Continue rollout of customer facing safety improvements at public transport facilities, including rail pedestrian crossing automatic gates, over bridge balustrades and improvements at stations; and</li> <li>• Safety improvements for AT and supplier staff at public transport facilities.</li> </ul>

Making Auckland's Transport System Safe by eliminating harm	
Key project / initiative	2020/21 – 2022/23 SOI Work Programme
Red light cameras	No new cameras will be delivered in 2020/21.
School safety	<ul style="list-style-type: none"> <li>• Continue rolling out the Active Travelwise schools programme to increase road safety awareness, active travel and public transport use by school students.</li> <li>• Deliver initiatives (campaigns) that lower speed around schools and improve safety for walking/cycling to school.</li> </ul>
Maritime Safety	<ul style="list-style-type: none"> <li>• Deliver safety patrols and enforcement of the Navigation Safety Bylaw across the region's navigable waters.</li> <li>• Ensure that Auckland's Harbour safety management system is consistent with the New Zealand Port &amp; Harbour Marine Safety Code.</li> </ul>
CCTV	<ul style="list-style-type: none"> <li>• Continue rollout of CCTV cameras at intersections to improve network safety and operations.</li> <li>• Continue rollout of Computer Vision Analytics to better understand transport network performance and improve safety.</li> <li>• Continue rollout of CCTV cameras at ferry piers, to improve the safety of swimmers and disruption management.</li> <li>• Continue the rollout of CCTV in off-street carparks to replace end of life cameras (to maintain customer safety in car parks).</li> <li>• Work with stakeholders including local business associations, Council family and Police to assist in making Auckland a safer city (including taking additional camera feeds and providing access as per approved policies).</li> </ul>

Improving the Resilience and Sustainability of the Transport System	
Key project / initiative	2020/21 – 2022/23 SOI Work Programme
Environmental initiatives and vehicle emissions reductions	<p>Continue work to reduce carbon emissions from the transport system and help meet the Council's climate commitments, including:</p> <ul style="list-style-type: none"> <li>• Ongoing support for mode change to public transport and walking and cycling, as outlined elsewhere in the SOI Work Programme;</li> <li>• Continue to prioritise work with Council staff in support of the delivery of Te Taruke-a-Tawhiri (Auckland's Climate Action Framework) and progress development of a 10-year greenhouse gas emissions and climate resilience action plan;</li> <li>• Apply Climate Change lens as part of capital project prioritisation for the 2021-31 Regional Land Transport Plan;</li> <li>• Continue planning with other member of the council family to establish future Zero Emission Zones;</li> <li>• Continue increasing the number of low emission buses in Auckland, and examine opportunities to further progress towards achieving a fully electric bus fleet (including working with Vector on network infrastructure requirements);</li> <li>• Rollout of LED streetlighting.</li> </ul>
Marine oil spill response	Respond to all Tier 2 oil spills in the region's navigable waters.
Embedding environmental best practice	<ul style="list-style-type: none"> <li>• Review and update the AT Sustainability Framework.</li> <li>• Finalise and implement the AT Environment Action Plan.</li> <li>• Further embed sustainability requirements into project procurement, including potential trials of sustainability reporting frameworks for our major projects.</li> <li>• Improve water quality outcomes through green infrastructure and other treatment devices at priority locations.</li> <li>• Examine opportunities to include lower environmental impact materials as part of construction projects, including tests and trials of recycled materials.</li> <li>• Improve biodiversity within the road corridor through planting as part of the green network in collaboration with Council.</li> <li>• Undertake trial of environmental improvements to unsealed roads to reduce sediment in runoff and improve water quality.</li> </ul>

## Better Travel Choice for Aucklanders

Key project / initiative	2020/21 – 2022/23 SOI Work Programme
Eastern Busway	<ul style="list-style-type: none"> <li>• Complete construction of the Eastern Busway between Panmure and Pakuranga in 2021.</li> <li>• Progress procurement of an alliance partner for design, consenting and construction.</li> </ul>
Purchase of new trains	<ul style="list-style-type: none"> <li>• Receive and put into service the second batch of 15 new electric trains.</li> <li>• Progress signalling system retrofit on existing fleet.</li> <li>• Undertake investigation and business case work to support the acquisition of the next batch of electric trains required to respond to patronage growth and network extensions.</li> </ul>
Bus network improvements	<ul style="list-style-type: none"> <li>• Continue optimising the bus network balancing response to customer demand, social service provision and meeting RPTP performance criteria.</li> <li>• Deliver new airport bus network including electric buses.</li> <li>• Deliver improvements to bus network to support new busway station at Rosedale.</li> <li>• Monitor route by route performance.</li> <li>• Manage capacity versus demand at peak times.</li> <li>• Progress rollout of on-demand services including where they can complement, supplement or potentially replace low patronage bus services.</li> <li>• Continue enhancing bus stop, layover and driver rest break infrastructure.</li> <li>• Deliver increasing electrification of the bus fleet on key corridors; continue to iteratively review and update the Low Emission Bus Roadmap.</li> <li>• Progress new business case to support next steps for the double decker programme – new routes, diversion routes and network resilience.</li> <li>• Value for money service and revenue reviews to balance operating budget.</li> </ul>
Light rail	Continue working with Central Government agencies to progress light rail in Auckland (subject to Central Government funding).

## Better Travel Choice for Aucklanders

Key project / initiative	2020/21 – 2022/23 SOI Work Programme
Rail network improvements	<ul style="list-style-type: none"> <li>• Work with KiwiRail and other key agencies to progress development of electrification between Papakura and Pukekohe, Wiri To Quay Park Improvements (3rd Main), and rail network renewals.</li> <li>• Finalise investigations for an Integrated Rail Management Centre in Auckland to improve local performance and national resilience.</li> <li>• Commence planning for more trains and additional depot and stabling capacity.</li> <li>• Level crossing removal is unlikely to be progressed in the period</li> <li>• Progress new rail franchisee procurement.</li> <li>• Work with CRLL to progress delivery of CRL and manage disruptions for customers.</li> <li>• Support KiwiRail in the implementation of Hamilton to Auckland services.</li> <li>• Work with KiwiRail to refresh long term rail development plans to inform the proposed Auckland Rail Network Investment Programme. This includes future track, signalling and traction system requirements to meet forecast demand.</li> </ul>
Ferry network improvements	<p>Finalise the revised Ferry Strategy and begin implementation, including (subject to funding):</p> <ul style="list-style-type: none"> <li>• Advancing procurement of new ferry contracts;</li> <li>• Undertaking investigations into new electric ferries;</li> <li>• Scope infrastructure development to enable standardisation of vessels;</li> <li>• Completion of retail ticketing improvements;</li> <li>• Progress scoping for Stage 2 Downtown Ferry terminal development.</li> <li>• Additional service and fare revenue optimisation to balance operating budget.</li> </ul>
Bus priority improvements	<p>Deliver small scale localised improvements to improve bus reliability on key routes that are not covered by Connected Communities work programme.</p>

Better Travel Choice for Aucklanders	
Key project / initiative	2020/21 – 2022/23 SOI Work Programme
Bus and train station improvements	<ul style="list-style-type: none"> <li>• Complete construction of the Rosedale Busway Station.</li> <li>• Complete the off-street Newmarket Bus Layover facility once the required land has been purchased.</li> <li>• Complete construction of the Hibiscus Coast Busway Station.</li> <li>• Complete construction of the Puhinui Interchange.</li> <li>• Investigate, design and construct park and ride facilities to improve public transport access across Auckland (including projects funded from the Rodney Transport Targeted Rate). Construction may not be possible within the proposed capital envelope.</li> <li>• Investigate and progress off-road bus infrastructure to support CBD bus services.</li> <li>• Completion of business case for Northwestern bus improvements.</li> </ul>
Southwest Gateway Programme	<ul style="list-style-type: none"> <li>• Complete construction of the Puhinui bus-rail interchange by mid-2021.</li> <li>• Work with the NZ Transport Agency to deliver bus priority and cycling improvements along SH20B.</li> <li>• Progress business case activities for the Airport to Botany rapid transit project.</li> </ul>
Plans and strategies	<ul style="list-style-type: none"> <li>• Work with Auckland Council and Central Government agencies to progress the development of the 2021-31 LTP, RLTP, and refresh of ATAP.</li> <li>• Progress implementation of Better Travel Choices (the Auckland mode shift plan), subject to funding.</li> <li>• Progressively implement the Waiheke 10-Year Transport Plan, which identifies the ranked transport aspirations for the island over the next 10 years, subject to funding.</li> <li>• Develop the Rapid Transit Baseline, which will coordinate and align the agencies involved in the planning and delivery of rapid transit in Auckland by setting clear objectives for the network and taking stock of the progress so far.</li> </ul>
New cycleways and shared paths	<ul style="list-style-type: none"> <li>• Progress Urban Cycleway Programme Commence investigation of projects in the 10-year Cycling Programme Business Case.</li> <li>• Work with the Waka Kotahi NZ Transport Agency to integrate the Northern Pathway with the cycle network.</li> <li>• Deliver projects funded through Waka Kotahi's Innovating Street Pilot Fund to support innovative piloting of new codesign approaches to tactical urbanism.</li> </ul>
Walking and footpaths	Deliver new and improved footpaths across Auckland (subject to funding). The 2020/21 work programme includes completion of footpaths at one location within the Auckland region.

## Better Travel Choice for Aucklanders

Key project / initiative	2020/21 – 2022/23 SOI Work Programme
Cycle campaigns and training	<ul style="list-style-type: none"> <li>• Deliver events, training, campaigns and activities that promote cycling and cycle safety. The annual work programme includes:               <ul style="list-style-type: none"> <li>○ Work in partnership with communities to deliver up to 80 events and activities that activate the cycle network and promote safe cycling;</li> <li>○ Support up to 10 regional events to be bike friendly, provide valet bike parking and encourage travel by active modes;</li> <li>○ Deliver community-based adult cycle skills training and kids learn to ride to adults and children; and</li> <li>○ Targeted campaigns to mobilise more people onto bikes and promote safe cycling.</li> </ul> </li> <li>• Deliver cycle skills training to school students. The annual work programme includes:               <ul style="list-style-type: none"> <li>○ Provide Bike Ready Grade 1 basic off-road skills training to up to 5,600 year 5-6 children in schools; and</li> <li>○ Provide Bike Ready Grade 2 basic on-road skills training to up to 3,500 year 7-10 children in schools.</li> </ul> </li> </ul>
End of journey facilities	No end of journey facilities such as bike parking will be installed at any locations across Auckland.
Strategies and plans	<ul style="list-style-type: none"> <li>• Develop business cases, including for the following areas:               <ul style="list-style-type: none"> <li>○ Henderson</li> <li>○ Mangere East</li> <li>○ Manukau</li> <li>○ City Centre, Central Isthmus, and Sandringham (as part of Connected Communities programme)</li> </ul> </li> </ul>



## Better Connecting People, Places, Goods and Services

Key project / initiative	2020/21 – 2022/23 SOI Work Programme
Network capacity and performance improvement	<p>Progress a significantly reduced (60%) programme of small to medium scale projects to improve the movement of people and goods around the region which includes:</p> <ul style="list-style-type: none"> <li>• Optimisation of traffic lights;</li> <li>• Physical improvements to enhance people movement capacity, general traffic flow and safety;</li> <li>• Targeted freight movement improvements on the freight network;</li> <li>• Commence investigation of suitable dynamic lane sites for implementation in 2021/2022;</li> <li>• Implement Redoubt Road dynamic lanes project;</li> <li>• Conduct regular annual review of special vehicle lanes; and</li> <li>• Work with the NZ Transport Agency to ensure an integrated approach for customers.</li> </ul>
Network management / operation	<ul style="list-style-type: none"> <li>• Continue working with relevant partners to manage incidents and planned events on the Auckland transport network.</li> <li>• Continuing active monitoring of the city centre through City Centre Network Operations activity.</li> <li>• Complete the amalgamation of ATOC Smales and ATOC Central into a single, multi-modal transport operation centre.</li> </ul>
2021 events	<p>Work with Auckland Council and ATEED to develop and deliver the transport plans required to support and manage the key impacts of major events in 2021. Work includes:</p> <ul style="list-style-type: none"> <li>• Developing and delivering transport plans, reflecting the changed budget, to support America's Cup and the various World Cup sporting activities being hosted by Auckland;</li> <li>• Implementing traffic management plans at limited key locations for events (this includes potential road closures, limitations on parking, security and safety, etc.);</li> <li>• Managing public transport disruptions that may require re-routing and temporary bus stops;</li> <li>• Providing limited special event public transport services at key times;</li> <li>• Planning and implementing communications to ensure customers understand the impact to their usual journeys and any disruptions to their travel.</li> </ul>

Better Connecting People, Places, Goods and Services	
Key project / initiative	2020/21 – 2022/23 SOI Work Programme
Network asset management and renewal	<ul style="list-style-type: none"> <li>• Review and update the AT Asset Management Plan 2021/22 - 2024/25.</li> <li>• Upgrade and develop AT's asset management planning framework and systems</li> <li>• Deliver activities that maintain and renew AT's assets including, albeit below optimal asset management levels due to funding constraints:               <ul style="list-style-type: none"> <li>○ Road rehabilitation (likely to be sub-optimal due to budget constraints);</li> <li>○ Road resurfacing (likely to be sub-optimal due to budget constraints);</li> <li>○ Footpath renewals (likely to be sub-optimal due to budget constraints);</li> <li>○ Replacement/upgrade of bridge and wharf structures;</li> <li>○ Seismic strengthening;</li> <li>○ Maintenance and renewal of public transport and parking facilities;</li> <li>○ Maintenance and renewal of HGI airfields and associated facilities; and</li> <li>○ Maintenance and renewal of Intelligent Traffic Systems assets, including traffic signals, CCTV cameras and electronic signs.</li> </ul> </li> </ul>
Seal extensions	Work with Local Boards to develop and implement the Unsealed Road Improvement Framework, which supports innovative and low-cost techniques to treat a wide range of issues occurring on Auckland's unsealed roads.
Freight Plan	Continue working with stakeholders to maintain working relationships

Enabling and Supporting Auckland's Growth	
Key project / initiative	2020/21 – 2022/23 SOI Work Programme
Downtown Infrastructure Development Programme	<p>Continue working with Auckland Council and Panuku Development Auckland to deliver the following:</p> <ul style="list-style-type: none"> <li>• Downtown Ferry Terminal improvements</li> <li>• Quay Street seawall strengthening</li> <li>• Lower Albert Street</li> <li>• Downtown Public Space (on behalf of Auckland Council)</li> <li>• Quay Street Enhancements (on behalf of Auckland Council)</li> </ul>

Enabling and Supporting Auckland's Growth	
Key project / initiative	2020/21 – 2022/23 SOI Work Programme
City centre projects (including CRL)	<p>Continue working with CRL and other city centre stakeholders to:</p> <ul style="list-style-type: none"> <li>• Progress a fit-for-purpose City Rail Link infrastructure.</li> <li>• Minimise disruption during construction of city centre works;</li> <li>• Encourage mode shift to public transport, walking and cycling.</li> </ul>
Access for Everyone	Commencement of Access for Everyone business case and Queen Street pilot (subject to funding availability from NZTA Innovating Streets Pilot Fund).
Supporting Growth Alliance	Continue working with the NZ Transport Agency, Auckland Council and KiwiRail to progress investigation, business cases and route protection documentation for important future strategic transport corridors and infrastructure. It is likely the scope of work will be reduced from four to one geographic area.
Collaboration	<ul style="list-style-type: none"> <li>• Continue to work with Panuku Development Auckland and other relevant stakeholders on agreed transport led urban regeneration projects that are aligned with AT work programmes.</li> <li>• Continue to work with Auckland Council, the Crown and other key stakeholders on agreed Spatial Planning Priority areas that are aligned with AT work programmes.</li> <li>• Provide transport input into Council led planning frameworks to ensure land use and transport integration.</li> <li>• Continue to work with and support Auckland Council by providing subject matter expert advice on regulatory planning matters, such as development consent assessments.</li> </ul>
Urban Growth Areas	<ul style="list-style-type: none"> <li>• Progress planning of transport infrastructure in the northwest through the Housing Infrastructure Fund.</li> <li>• Work with Crown Infrastructure Partners and other agencies to accelerate delivery of transport projects in Wainui.</li> </ul>
Parking	<ul style="list-style-type: none"> <li>• Continue delivering initiatives that improve parking outcomes across Auckland.</li> <li>• Progress review of the Parking Strategy.</li> <li>• Complete two town centre parking design review.</li> <li>• Complete delivery of one residential parking zones.</li> <li>• Continue the installation of CCTV enforcement zones in Special Vehicle Lanes to ensure the network continues to operate efficiently.</li> <li>• Implement initiatives at poor performing (low compliance) Special Vehicle lanes that makes compliance easier.</li> <li>• Assess opportunities for park and ride charging to manage demand and support PT revenue.</li> </ul>

Focus on Financial Accountability and Benefit Realisation	
Key project / initiative	2020/21 – 2022/23 SOI Work Programme
Deliver operating cost efficiencies, improved productivity and growing revenues	Realise identified cost savings and revenue opportunities, and respond in an agile manner to AT's evolving financial environment
Renewal optimisation	Continue to optimise the timing of renewals to minimise lifecycle costs and provide fit for purpose levels of service.
Technology initiatives	<ul style="list-style-type: none"> <li>• Continue with the implementation of Enterprise Asset Management technology to enable consolidation and improved management of all AT assets during their lifecycle.</li> <li>• Progress technology initiatives to support Day of Operations with real-time information to manage incidents faster and deliver better customer outcomes.</li> <li>• Upgrade the Britomart east end station management system as part of the City Rail Link project.</li> <li>• Continue delivering key initiatives in the Information Security programme such as AI autonomous response, Identity Management upgrade, Information protection, IOT internet working platform.</li> <li>• Further support the business with data analysis, reporting and visualisation tools such as PowerBI and new GIS viewers.</li> </ul>
Investment Management Office (IMO)	Portfolio level arrangements are advancing in the areas, but not limited to, portfolio governance, programme/project assurance, management information systems and reporting.
Procurement	Continue implementing the AT board / NZ Transport Agency approved Procurement Strategy ensuring procurement activity delivers sustainable value for money and safety.
Optimise funding	Work with partners to make optimum use of funding and to improve business case processes.

Provide an Excellent Customer Experience for all Services and Customers	
Key project / initiative	2020/21 – 2022/23 SOI Work Programme
Improve end-to-end customer experience	<ul style="list-style-type: none"> <li>• Embed a customer centricity across our organisation, with effective governance and decision making</li> <li>• Develop a customer experience-led operating model</li> <li>• Deliver initiatives across multiple communication channels, including: <ul style="list-style-type: none"> <li>○ Improvements in experience and responsiveness to customers and elected members</li> <li>○ Quick and easy access to transport information and other AT services.</li> </ul> </li> <li>• Continue delivering the digital programme which focuses on giving customers quick and easy access to transport information and other AT services. Digital customer engagement continues to grow rapidly with over 2.8 million interactions per month using AT Mobile, AT Park, the AT website and via social media.</li> <li>• Progress a AT Preference Centre to deepen AT’s engagement with customers, build empathy and improve AT’s brand and reputation.</li> <li>• Continue the implementation of the Customer Relationship Management system improvements.</li> </ul>
Customer and stakeholder engagement	<ul style="list-style-type: none"> <li>• Optimise AT’s interaction and engagement across local boards</li> <li>• Improve accessibility and ease of engaging with our customers, local boards and general public</li> </ul> <p>Partner with local communities to improve safety and support modal shift</p>

Collaborative Partnering with our Funders, Partners, Mana Whenua, Stakeholders and Customers	
Key project / initiative	2020/21 – 2022/23 SOI Work Programme
One Local Initiatives	Continue working with Local Boards to deliver transport led One Local Initiative projects.
Local Board Transport Capital Fund	Work with Local Boards to prioritise and obtain agreement on objectives and needs and develop an agreed way forward to progress those items.
Community Safety Fund	Deliver a significantly reduced programme of four of the 67 Community Safety Fund projects planned for 2020/21.

Enhance Capability of our People and Practices, Enable our Business through Effective Leadership, the Right Culture and Efficient Systems and Processes	
Key project / initiative	2020/21 – 2022/23 SOI Work Programme
Safety	Following its establishment in 2019/20, the transport safety Centre of Excellence will now be focusing on developing practices, procedures and an evaluation framework to help drive improved safety results and maximise the return on AT's safety investments and wider capital investments and operations.
Health and safety	<ul style="list-style-type: none"> <li>• Design and implement a Health and Safety Management System to the AS/NZS 45001 Standard.</li> <li>• Enhance AT's safety system, with an updated case management system.</li> <li>• Introduction of a contractor Health and Safety rating system, using ISNET.</li> <li>• Delivery of suitable H&amp;S Training organisation wide.</li> <li>• Reduction in Lost Time Injuries (days off) across the organisation.</li> <li>• Provision of Health and Safety support to major projects.</li> <li>• Provision of H&amp;S to all AT staff and suppliers/contractors.</li> </ul>
Performance management	Complete implementation of an organisational performance management framework.
Culture and transformation	<ul style="list-style-type: none"> <li>• As a result of the changes experienced through COVID-19, AT will be reshaping itself so that is fit-for-purpose in a post-COVID environment. Multiple workstreams will be established to review our approaches and processes to ensure they meet the needs of a different community.</li> <li>• We will continue implementing the three-year Culture &amp; Transformation strategy and programme of work, focused on culture, leadership, capability, talent, people experience and change with the overarching objective of a thriving, inclusive and high performing culture.</li> <li>• We are placing a greater focus on the 'Future of Work' component of our strategy in order to ensure our people strategy is future focused (for the new reality post COVID-19 impact).</li> <li>• Adjust people strategy to fit with work from home increase post-COVID-19.</li> </ul> <p>The refreshed C&amp;T strategy recognises the ongoing need to be bold, driving unorthodox and innovative solutions and new ways of working.</p>

**Enhance Capability of our People and Practices, Enable our Business through Effective Leadership, the Right Culture and Efficient Systems and Processes**

Key project / initiative	2020/21 – 2022/23 SOI Work Programme
Connected Communities	<p>The Connected Communities programme (also known as Integrated Corridor Delivery), aims to improve the safety, productivity and people carrying capacity of the road network. The programme will achieve this by investigating, designing and delivering bus priority, safety, and cycling and walking improvements along a number of the region’s key arterials.</p> <p>Business cases and designs are currently underway to support the delivery of integrated improvements.</p> <p>Specific focus areas will be prioritised and AT will work with Local Boards and communities on improvements proposed for their areas.</p> <p>The roll out of designs and the implementation of improvements will be heavily dependent on the capital envelope</p> <p>Priority corridors include: Great North Road, New North Road, Sandringham Road, Mt Eden Road, Manukau Road, Remuera Road, Parnell Road, Symonds Street, Ellerslie Panmure Highway, Pakuranga Road, Massey Road and Great South Road.</p>

## Better Outcomes for and With Māori

Better Outcomes for and with Māori		
Key project / initiative	Description	Contribution to achieving better outcomes for and with Māori
AT Māori Responsiveness Plan (MRP)	<p>Implement and track progress against initiatives and programmes contained in AT's Board-endorsed MRP. The programme includes initiatives to:</p> <p>(a) Empower the organisation Lift the capability of AT staff through education, strategy, practices and processes.</p> <p>(b) Effective participation The use of best practice engagement with Māori communities:</p> <ul style="list-style-type: none"> <li>• early engagement</li> <li>• Māori values incorporated throughout the process and tikanga observed such as karakia</li> <li>• consistent with technical explanations explained clearly</li> </ul> <p>(c) Contribute to Māori communities through:</p> <ul style="list-style-type: none"> <li>• Road safety programmes</li> <li>• working in partnership on major projects and contributing to the safety of entry and exits into Marae and papakāinga</li> <li>• 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</li> <li>• Māori values incorporated throughout the process and tikanga observed such as karakia</li> <li>• Engagement is resourced.</li> </ul>	<p>Contributes to the implementation of AT's MRP.</p> <p>Contributes to the Māori outcome strategic priorities areas:</p> <ul style="list-style-type: none"> <li>• Te Reo Māori</li> <li>• Kaitiakitanga – Water</li> <li>• Marae Development</li> <li>• Economic Development</li> <li>• Māori identity and culture</li> <li>• Housing and papakāinga</li> <li>• Empowered organisation</li> <li>• Effective participation.</li> </ul>



Better Outcomes for and with Māori		
Key project / initiative	Description	Contribution to achieving better outcomes for and with Māori
Mana Whenua engagement	<p>Resource and maintain engagement forums with Mana Whenua at the governance and operations level for:</p> <ul style="list-style-type: none"> <li>• Strategic engagement on plans and strategies.</li> <li>• Engagement with Mana Whenua on major transport infrastructure projects and walking and cycling projects utilising AT's Māori Engagement Framework.</li> <li>• Continuing a strong relationship with Mana Whenua.</li> </ul>	<p>Contributes to the Māori outcome strategic priorities areas:</p> <ul style="list-style-type: none"> <li>• Te Reo Māori</li> <li>• Kaitiakitanga – Water</li> <li>• Marae Development</li> <li>• Economic Development</li> <li>• Māori identity and culture</li> <li>• Housing and papakāinga</li> <li>• Effective participation.</li> </ul>
Te Aranga Māori Design	<p>Te Aranga Māori Urban design principles are incorporated into projects through AT's engagement framework, and other guiding documents such as AT'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>Contributing to the Māori outcome strategic priority areas of Māori identity and culture, effective participation, Te Reo Māori, economic development.</p>
Road safety programmes – Māori drivers, passengers and pedestrians	<p>Delivery of Te Ara Haepapa to increase road safety through graduated licenses, child restraint training, education and promotion of safe driving and driver distractions to reduce Māori road injuries and fatalities. This programme of work is designed for Mana Whenua and Mataawaka communities. Initiatives targeting Māori to be delivered as part of AT's overall road safety programme.</p>	<p>Contributing to the Māori outcome strategic priority areas of Te Reo Māori, Māori identity and culture, effective participation.</p>

Better Outcomes for and with Māori		
Key project / initiative	Description	Contribution to achieving better outcomes for and with Māori
Marae development and road safety	Subject to funding, design and construction of transport infrastructure to support marae development (e.g. entry and exits onto State Highways or arterial roads). To develop and implement procurement practices to create economic opportunities for Māori.	Contributing to the Māori outcome strategic priority areas of effective participation, marae development, identity and culture, housing and papakāinga, Māori economic development.
Māori values and stormwater	Māori values such as mauri are incorporated in stormwater management in transport projects.	Contributing to the Māori outcome strategic priority areas of effective participation and kaitiakitanga – water.
Te Reo Māori	As a priority project in its Māori Responsiveness Plan, AT will deliver a number of Te Reo Māori initiatives including signage (regional signage, placemaking, wayfinding), and announcements on the public transport network.	Contributing to the Māori outcome strategic priority areas of Te Reo Māori, effective participation, Māori identity and culture.

## Key Performance Measures

AT 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.

AT 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.

Making Auckland's Transport System Safe by eliminating harm					
Measure	2018/19 actual	2019/20 SOI	2020/21 target	2021/22 target	2022/23 target
Number of high-risk intersections and sections of road addressed by AT's safety programme	11	10	4	8	15
The change from the previous financial year in the number of DSI on the local road network, expressed as a number <sup>1</sup> LTP performance measure	(553)	Reduce by at least 18 (663) LTP Target: reduce by 18	Reduce by at least 36 (627) LTP Target: reduce by 36	Reduce by at least 50 (577)	Reduce by at least 50 (527)

<sup>1</sup> The target trajectory for future years reflects the 10-year target for DSI as set out in ATAP and endorsed by the LTP and RLTP. The targets will no longer vary depending on performance the year prior. This target is to reduce DSI by 60% over the ten years from 690 in 2017 to no more than 276 in 2027.

Improving the Resilience and Sustainability of the Transport System					
Measure	2018/19 actual	2019/20 SOI	2020/21 target	2021/22 target	2022/23 target
Number of buses in the Auckland bus fleet classified as low emission	New measure	5	20	28	35
Reduction in CO2e (emissions) generated annually by AT corporate operations (from 2017/18 baseline)	New measure	7%	7%	9%	9% <sup>2</sup>
Percentage of AT streetlights that are energy efficient LED	New measure	56%	66%	76%	87%

Better Travel Choice for Aucklanders					
Measure	2018/19 actual	2019/20 SOI	2020/21 target	2021/22 target	2022/23 target
Total public transport boardings (millions) LTP performance measure	100.8	103.6 LTP Target: 100.60	60.6 LTP Target: 104.80	99.0 <sup>3</sup>	114.6 <sup>3</sup>
Total rail boardings (millions)	21.39	22.30	12.7	20.2 <sup>3</sup>	26.30 <sup>3</sup>
Total annual boardings on Rapid or Frequent public transport networks	21.5% growth compared with 9.1% total boardings	Increase at faster rate than total boardings	Increase at faster rate than total boardings	Increase at faster rate than total boardings	Increase at faster rate than total boardings

<sup>2</sup> AT and Auckland Council are currently investigating a proposal to accelerate the conversion of its corporate fleet to electric vehicles, which would enable a further reduction in corporate emissions to be achieved in 2022/23. The proposal does not yet have a business case or allocated budget – and therefore has not yet been included in the above 2022/23 target.

<sup>3</sup> Indicative estimates subject to confirmed 2020/21 post-COVID-19 PT demand response.

Better Travel Choice for Aucklanders					
Measure	2018/19 actual	2019/20 SOI	2020/21 target	2021/22 target	2022/23 target
The percentage of public transport trips that are punctual LTP performance measure	97.0%	95.0% LTP Target: 95%	95.5% LTP Target: 95%	96.0%	96.0%
Kilometres of new cycleway added to the regional cycle network	9.65km	10km	5km	7km	6.5km
Number of cycle movements past selected count sites <sup>4</sup> LTP performance measure	3.771m	3.826m LTP Target: 2.826m	3.922m LTP Target: 4.018	4.020m	4.120m
Active and sustainable mode share at schools where Travelwise programme is implemented LTP performance measure	47%	40% LTP Target: 40%	45% LTP Target: 40%	47%	47%
Active and sustainable mode share for morning peak commuters where a Travelwise Choices programme is implemented LTP performance measure	72%	40% LTP Target: 40%	45% LTP Target: 40%	47%	47%

<sup>4</sup> Targets for 2018/19 onwards reduced from previous years due to a reduction in the number of count sites monitored.

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

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

Better Connecting People, Places, Goods and Services					
Measure	2018/19 actual	2019/20 SOI	2020/21 target	2021/22 target	2022/23 target
Average AM peak period lane productivity across 30 monitored arterial routes <sup>5</sup> LTP performance measure	32,863	27,500 LTP Target: 22,000	25,000 LTP Target: 23,000	30,000	33,000
Proportion of the freight network operating at Level of Service C or better during the inter-peak <sup>6</sup> LTP performance measure	93%	85% LTP Target: 85%	85% LTP Target: 85%	85%	90%

Focus on Financial Accountability and Benefit Realisation					
Measure	2018/19 actual	2019/20 SOI	2020/21 target	2021/22 target	2022/23 target
The percentage of the total public transport cost recovered through fares <sup>7</sup> LTP performance measure	43.4%	43%-46% LTP Target: 46%-50%	30%-34% LTP Target: 47%-50%	40%-45%	43%-47%
Proportion of road assets in acceptable condition <sup>8</sup> LTP performance measure	94%	95% LTP Target: 95%	94% LTP Target: 95%	92%	90%

<sup>5</sup> The monitored arterial routes are defined in the AT 2019 SOI Route Productivity map. Productivity is measured as the average speed multiplied by number of people in private vehicles and buses per lane in one hour. The 2018/19 target of 21,000 is equivalent to the route productivity target included in previous SOIs.

<sup>6</sup> The monitored freight network is defined in the AT 2019 SOI Freight Network map.

<sup>7</sup> 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. 2020/22 and 2022/23 targets are indicative estimates subject to confirmed 2020/21 post-COVID-19 PT demand response.

<sup>8</sup> As defined by AT's Asset Management Plans.

### Focus on Financial Accountability and Benefit Realisation

Measure	2018/19 actual	2019/20 SOI	2020/21 target	2021/22 target	2022/23 target
Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban and rural roads LTP performance measure	Rural 94% Urban 87%	Rural 92% Urban 81% LTP Target: 92% Rural, 81% Urban	Rural 90% Urban 80% LTP Target: 92% Rural, 81% Urban	Rural 88% Urban 78%	Rural 86% Urban 76%
Percentage of footpaths in acceptable condition <sup>9</sup> LTP performance measure	96%	95% LTP Target: 95%	94% LTP Target: 95%	92%	90%
Percentage of the sealed local road network that is resurfaced LTP performance measure	5.5%	5.8% LTP Target: 5.8%	4.6% LTP Target: 6.5%	6.0%	8.0%

### Provide an Excellent Customer Experience for all Services and Customers

Measure	2018/19 actual	2019/20 SOI	2020/21 target	2021/22 target	2022/23 target
The percentage of passengers satisfied with public transport services LTP performance measure	91%	87% LTP Target: 85%	85-87% LTP Target: 85%	85-87%	85-87%
Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames <sup>10</sup> LTP performance measure	82.3%	85% LTP Target: 85%	85% LTP Target: 85%	85%	85%

<sup>9</sup> As defined by AT's Asset Management Plans.

<sup>10</sup> Specified time frames are defined in AT'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.

Collaborative Partnering with our Funders, Partners, Mana Whenua, Stakeholders and Customers					
Measure	2018/19 actual	2019/20 SOI	2020/21 target	2021/22 target	2022/23 target
Percentage of Local Board members satisfied with AT engagement – reporting to Local Board <sup>11</sup>	41%	70%	70%	70%	Survey not scheduled for 2022/23
Percentage of Local Board members satisfied with AT engagement – consulting with Local Board <sup>12</sup>	35%	70%	70%	70%	Survey not scheduled for 2022/23

<sup>11</sup> 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.

<sup>12</sup> 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.



## Financial Overview

The following tables are based on the Revised Long-term Plan developed as part of the 2019/20 Annual Plan process.

Operating budgets (\$million)	2019/20 Budget	2020/21 Emergency Budget	2021/22 Revised LTP	2022/23 Revised LTP
<b>Revenue</b>				
Funding from Auckland Council	299	389	323	324
Fees and user charges	351	249	377	407
Subsidies and grants	301	371	346	346
Vested assets	180	275	275	275
<b>Total Revenue</b>	<b>1,131</b>	<b>1,285</b>	<b>1,322</b>	<b>1,352</b>
<b>Expenditure</b>				
Employee benefits	130	138	144	147
Depreciation and amortisation	357	418	444	479
Other operating expenses	785	835	866	893
<b>Total expenditure</b>	<b>1,272</b>	<b>1,392</b>	<b>1,454</b>	<b>1,519</b>
Finance income	0	0	0	0
Finance expense	30	29	29	29
<b>Net Operating Surplus/(Deficit)</b>	<b>-171</b>	<b>-136</b>	<b>-161</b>	<b>-196</b>
EMU principal repayments	6	7	7	8

<b>Operating Income</b>				
Roads & Footpaths	19	15	20	20
Public transport and travel demand management	332	235	358	388
NZTA subsidies	301	371	346	346
Auckland Council operating funding	299	389	323	324
<b>Total operating income</b>	<b>951</b>	<b>1,010</b>	<b>1,047</b>	<b>1,077</b>
<b>Operating Expenditure</b>				
Roads & Footpaths <sup>1</sup>	153	157	166	169
Public transport and travel demand management	792	845	873	900
Depreciation	357	418	444	479
<b>Total Operating Expenditure</b>	<b>1,302</b>	<b>1,420</b>	<b>1,483</b>	<b>1,548</b>
<b>Surplus/(deficit) from Operations</b>	<b>-351</b>	<b>-411</b>	<b>-436</b>	<b>-471</b>
EMU Principal Repayment	6	7	7	8
Surplus/(deficit) from Operation excl. Depreciation	6	7	7	8
Note:				
1 Streetscape activity and a budget of \$14 million has been transferred back to Auckland Council from				

Capital budgets (\$million)	2019/20 Budget	2020/21 Emergency Budget	2021/22 Revised LTP	2022/23 Revised LTP
<b>Total Capital expenditure</b>	<b>904</b>	<b>700</b>	<b>700</b>	<b>800</b>
<b>Comprised of:</b>				
Growth	109	73	73	84
Improve level of services	589	465	465	531
Renewals	206	162	162	185
<b>Total application of capital expenditure</b>	<b>904</b>	<b>700</b>	<b>700</b>	<b>800</b>
<b>Sources of capital funding:</b>				
Funding from Auckland Council	430	420	420	480
Subsides and grants	474	280	280	320
<b>Total sources of capital funding</b>	<b>904</b>	<b>700</b>	<b>700</b>	<b>800</b>
<b>Shareholder equity ratio</b>	<b>96%</b>	<b>96%</b>	<b>97%</b>	<b>97%</b>

<b>Expenditure towards Maori outcomes</b>		
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.		
<b>Other financial information</b>		
<b>Current value of assets</b>	The current value of Auckland Transport assets as at 31 December 2019 is <b>\$20,700</b> million.	
<b>Shareholder equity ratio</b>	The latest shareholder equity ratio of Auckland Transport as at 31 December 2019 is 97%.	
<b>Accounting policies</b>	Auckland Transport accounting policies are consistent with those of the Auckland Council group policies	
<b>Financial reporting</b>	Auckland Transport financial reporting will be in accordance with requirements of the CCO Governance Manual.	
<b>Asset sales (\$ million)</b>	2018/19 Actual	<b>\$5m</b>
	2019/20 LTP	<b>\$0</b>
	2019/20 Actual (YTD 31 December 2019)	<b>\$0.7m</b>
	2020/21 LTP	<b>\$0</b>
	2021/22 LTP	<b>\$0</b>
	2020/21 LTP	<b>\$0</b>