



AGENDA ITEM 17 BOARD NOTING PAPER	
To:	The Board
From:	Dean Kimpton, Chief Executive
Reviewed:	Andrew Downie, Head of Governance Dean Kimpton, Chief Executive
Date:	11 December 2024
Title:	Chief Executive’s Open Board Business Report

Aronga / Purpose

1. To summarise Auckland Transport’s (AT’s) activities which contribute to the delivery of the Statement of Intent (SOI).

Te horopaki / Background

2. This report provides an update on progress with delivering our SOI deliverables and performance measures. We also report on the impact of our decisions on those who use and experience our various networks.

Me mōhio koe / What you need to know

Operational highlights and challenges (previous month or year to date)

3. **SOI performance:** Attachment 1 shows the October 2024 SOI results.
4. The Board approved the modified SOI on 26 November 2024, which amended targets for patronage, farebox recovery, asset conditions, and capital budget invested. Prior to its consideration and approval by the Transport, Resilience and Infrastructure Committee at its 5 December 2024 meeting, continued discussions with council officers led to a further amendment to the public

transport (PT) boarding target for 2024/25. The patronage target for this year was amended upwards from 94.1 million to 94.7 million. The original 2024/25 target was 95.9 million. The difference in patronage targets was the result of two components: an approximate reduction of 540,000 passenger boardings in the year to date, and a further anticipated reduction of 1.2 million boardings from further KiwiRail Rail Network Rebuild disruption. The final target reflects the anticipated reduction in boardings, but not the year-to-date impacts.

5. October results continue the lower-than forecast PT performance. Deaths and serious injuries have had an increase, bringing the current 12-month rolling total to 603, compared to a year-end target of no more than 576.
6. **New ways to pay:** on 17 November, AT successfully launched new ways to pay across our PT network. The roll-out is going extremely well with 250,000 trips recorded under three weeks of its launch. The process was seamless, and the technology has proven stable with no significant incidents reported.
7. **Pothole promise:** by the end of November, AT fixed 785 potholes with 95% of these completed within response time targets. The busiest roads – on the arterial and regional road network – have a 24-hour response rate target, and up to five working days for all other sealed roads.
8. **Bus driver safety screens:** the bus safety screen rollout began in late November 2024 with an early rollout of 50 screens for buses based in Takanini and Albany. The aim is for more than 300 buses to be equipped with these screens by the end of June 2025, and 80% of all buses will have screens installed by 2026.
9. **Ferry services reinstated:** AT ferry services are back to full timetables, five months ahead of schedule, after working with Fullers360 to fill existing gaps in the maritime workforce. Ferry services had been scaled back in October 2023 to enable upskilling and training of crew, which was expected to take 18 months through to April 2025.
10. **Eastern Busway station opening:** the Botany Town Centre station was officially opened on 17 November after a fast-tracked construction which began in August. This station will provide immediate benefits for the community now,





Entered by Board Secretary

enabling buses to use the existing route via Tī Rākau Drive and Te Irirangi Drive to connect with the Eastern Busway in Burswood. It will serve as an interim link when the Eastern Busway opens in 2027 until funding is confirmed for Stage 4 of the project.

11. **Northwest bus network anniversary:** the new Northwest bus network has exceeded expectations and delivered more than 5 million passenger trips in its first year, over initial forecasts of 3.5 million.
12. **Crosstown bus changes:** the redesigned OuterLink service went live on 17 November, with ten routes changed and two new frequent routes to bring 40,000 more Aucklanders within reach of frequent crosstown bus services. Initial results suggest no drop in patronage – a positive result given service changes of this nature often initially result in lower patronage as customers adjust.
13. **Special vehicle lanes:** at the end of November, we switched on phase two of the management of the bus lane pilot based on real-time congestion on Main Highway, Ellerslie. Phase one was used as a settling-in period for drivers to recognise the new ‘bus lane in operation’ signs. Early indications are that around 350 people in buses are moving faster in the afternoon when the bus lane is switched on.
14. We implemented a new bus lane on Fred Taylor Drive and have installed enforcement cameras to enhance network productivity and ensure the lane is available to bus users. Approximately 700 people are experiencing quicker journeys in both the morning and afternoon peak times.
15. The Triangle Road bus lane went live on 9 December. This is operational at peak times to support the reliability of the new Northwest bus services.
16. **Body camera trials to keep our staff safe:** safety across the network continues to be significantly impacted by uncontrollable behaviour from members of the public. Strengthening partnerships with Police and community groups for cohesive support and action remains a top priority focus. Most of the training our new officers receive in their induction goes towards ways to diffuse conflicts from people on the street receiving a ticket. Feedback from our people

shows that body cameras are effective at making people think twice before verbally or physically assaulting our team.

17. Following a successful trial, we are budgeting for body cameras for all our officers next financial year to further reduce the likelihood of tense or aggressive incidents.
18. **Corporate strategy accelerators:** implementation of the accelerators remains on track. We have closed off 29% of the 52 initiatives in the delivery plan, and 60% are progressing through to quarter two. The accelerators are providing the momentum we needed to get deliver better outcomes in some of the priority areas.
19. **Employee engagement:** there was a strong result of 84% employee engagement from our recent employee survey. This places us in the top quartile of New Zealand organisations using the same survey and 9 percentage points above global average. Our highest scoring index was 86% in measures of safety and wellbeing which is encouraging given the dynamic and public facing environment we work in.
20. **People and performance:** overall, people metrics are tracking well as outlined in Attachment 2. Voluntary turnover has increased from previous months to 10.9% at the end of November 2024, however this is less than the 11.7% at June 2024.

Operational issues (forward focused on the next one to three months)

21. **New ways to pay:** lag in receiving contactless payment transactions is causing a delay in PT patronage results. This will affect our patronage, farebox, and utilisation metric reporting from November 2024 through to January 2025. We are working to correct the issue ahead of February and March, our busiest time of year on the network, when live tracking is crucial for timely responses to PT operations.
22. **Temporary traffic management (TTM) road cones campaign:** a social media teaser campaign will commence in mid-December to educate Aucklanders on the purpose of TTM, mainly around public safety. The campaign will feature a personified road cone, explaining how they end up in



the wrong place and highlight the proactive cleanup effort planned in December, implying that people who report or collect redundant cones are heroes. In 2025, a more targeted campaign will be launched focusing on the efficiency of TTM in Auckland.

- 23. **License Plate Recognition (LPR) fleet expansion and technology:** as Auckland continues to grow, we are being stretched to deliver effective region-wide assistance. LPR cars are the safer and more efficient option for our people, so we will be adding five more cars to our fleet of 20 by March 2025. This will enable us to be more responsive to requests for assistance regarding non-compliant parking.
- 24. From December 2024, we are implementing improvements to enable the fleet to check if vehicles have a current registration. This is important for road safety as cars can only be registered and on the road if they have an up-to-date warrant of fitness. A current registration indicates that the vehicle is road worthy and safe to drive.
- 25. **Strategy rationalisation:** the project team has completed the review phase and had finalised recommendations for AT's new strategic framework (naming conventions and document hierarchy) that was going to be presented to the Board. However, given the Minister of Transport's announcement and Auckland Council's (council's) direction on the Council Controlled Organisation (CCO) Services Review, the paper will now be revised.

Risks

- 26. The risk dashboard for November 2024 is presented as Attachment 3.

Strategic challenges

- 27. **2025/26 strategic planning:** this process will need to be revised to incorporate the proposed legislative change, outcomes of the CCO Services Review, and new Letter of Expectation timelines. This will result in a very tight turnaround of the next SOI and business plans.
- 28. **CCO Reform and Legislative change:** the executive team is developing a transition strategy that will enable AT to deliver in accordance with our current

purpose and Statement of Intent objectives and manage transition to a future operating model. This is a complex undertaking that needs to balance risks:

- to delivery to our customers, our current capital and operating services programmes, delivery of truly transformative investment (e.g. CRL) and staff retention, with
- managing a complex change programme over an extended period.

- 29. **Development of the AT 'Ten in Twenty' ten-year objective:** development work on the ten-year objective is continuing. At present, we are gathering data to assess the feasibility and impact of including additional elements of the network - potentially including motorways, the rail system and ferries - within the calculation for the 'ten in twenty' target.
- 30. We have engaged council staff in the work. This engagement has been positive, and we are working with them on the mix of interventions and their effectiveness. For example mode shift (particularly to PT), transport system technology investment (e.g. dynamic lanes, signalised intersection optimisation, bus booster), road capacity improvements, active modes enhancement, time of use / demand management tools.) We will also compare the target to modelled results for the 2024 Regional Land Transport Plan, which we expect to be available before end of the year. The results of this assessment will inform next steps, including the potential for more detailed analysis and planning.
- 31. We anticipate coming to the Board in the new year to provide an update advise on next steps and seek decisions as required.

Key approval papers

- 32. The key items requiring approval by the board at this meeting are:
 - a) Room to Move in the City Centre – Draft for Public Consultation.
 - b) Streetlight Maintenance, Renewals and Capital Works Contracts (FY25/26).
 - c) Auckland Rapid Transit Pathway.



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Ā muri ake nei / Next steps

- 33. The next Chief Executive’s Open Board Business Report will be presented to the board at the 25 February 2025 meeting.

Ngā whakapiringa / Attachments

Attachment #	Description
1	SOI Dashboard – October 2024 results
2	People and Performance Dashboard – November 2024
3	Risk Dashboard – November 2024

Te pou whenua tuhinga / Document ownership

Submitted by	Recommended by	Approved for submission
Shameel Sahib Head of Corporate Strategy & Business Planning	Andrew Downie Head of Governance	Dean Kimpton Chief Executive

Statement of Intent (SOI) 2024/2025 Performance Targets

Reporting as at October 2024

6 Above target 2.5%	11 Target +/- 2.5%	5 Below target 2.5%	1 Not rated
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Objective	ID	SOI Measure	FY Target	Latest Result	YTD Status	Performance Commentary
Making Every Interaction Count	1	Customer perceptions AT listens and responds to Aucklanders' needs	33%	Q1: 31%	● NOT MET	Q1 results: 31% - a strong recovery (up 9% from Q4 FY24), but it remains below the FY25 target of 33%. The year-end result will be the average of all quarterly results.
	2	Formal complaints Percentage of total AT case volume resulting in a formal complaint	<0.6%	0.37%	● EXCEEDED	Tracking ahead of target reflecting AT-wide case management quality.
	3	Complaint resolution Percentage of formal complaints that are resolved within 20 working days	90%	99%	● EXCEEDED	Ahead of target with strongest monthly performance in 2 years.
	4	Local Board satisfaction with engagement	47%	Results provided in January	● NOT RATED	The survey has now moved to half yearly, so the next survey is in November, and results will be provided in January.
Improving Network Productivity	5	Average travel time across the arterial network	24 minutes	22 minutes	● MET	In October 2024, the average people travel time was 22 minutes (for an average trip of 10 km), which was similar to October 2023. It was 1 minute lower than September 2024 due to reduced traffic volumes and lower congestion levels during AM peak.
	6	Arterial productivity Average number of people moving per hour during the morning peak	28,000	29,781	● EXCEEDED	In October 2024, the arterial road productivity during the AM peak was 29,781, which was 6% above the SOI target and 5% lower than September 2024. While congestion levels improved in October compared to the previous month, the decrease in demand due to school holidays (until October 13th) and the Labour Day holiday (on Monday, October 28th) led to reduced productivity levels on the network.
	7	Freight performance Percentage of the freight network moving without congestion in the interpeak	85%	86%	● MET	In October 2024, 86% of the Freight Network operated at the Levels of Service A-C during the interpeak period, this remains steady over the last month. Expected that freight levels increase towards Christmas which may have a slight impact on congestion, and with key roadworks and rail disruption congestion levels are expected to increase in late December and January.
	8	Bus Priority Kilometres of bus priority (including SVL and dynamic lanes) delivered.	5km	Q1: 0.18km	● EXCEEDED	Q1 result: 0.18km of the 5km SVL target has been delivered by 30 September 2024 (Main Highway Dynamic Bus Lane). 2 projects are under construction and expected to be completed in Q2 with a combined length of 1.33km. Remaining projects are on track for completion by the end of the financial year, subject to funding availability. The next result will be provided in Q2.
Taking Transport From Good to Great	9	PT Boardings Annual numbers of PT trips	95.9m	30.6m	● NOT MET	October achieved 7.6M boardings, which is 7% above October 2023 but 3.4% below YTD target. Overall patronage below target despite a 7% increase in unique HOP cards being recorded across the network in October when compared with October 2019. Mainly because the average days used per month is still 19% below pre covid levels. Patronage SOI target is being re-forecast based on additional rail closures during FY25.
	10	PT reliability Percentage of services that start according to schedule	Bus: 98%, Ferry: 98%, Rail: 85%	Bus: 95.9%, Ferry: 97.8%, Train: 96.2%	● MET	Bus: The MTD breakdown by service in descending order was that: Waiheke Bus was over 98%; Ritchies Transport and Howick & Eastern exceeded 97%; Pavlovich was over 96%; NZ Bus, Go Bus and Transit Group exceeded 95%; and Bays Coachlines exceeded 92%. Improved performance throughout October, particularly Howick & Eastern with 10%pt improvement due to completion of disruptions around Botany Town Centre. Ferry: Lower performance across five of the nine routes due to weather events and resulting in delays and cancellations, particularly for Gulf Harbour. Performance continues to be strong YTD despite lower performance in October. Train: The MTD breakdown by line in descending order was the Onehunga line at over 98%; and Southern, Eastern and Western lines exceeded 95%. Train performance strong due to fewer speed restrictions across the network.
	11	PT punctuality Percentage of services that start and end according to schedule	88%	90%	● MET	The MTD breakdown by mode in descending order was ferry at 97.5%, bus at 89.9% and train at 89.8%. Significant improvement in train punctuality. Bus and ferry continue to meet the target.
	12	PT utilisation for frequent routes during peak	49%	47.7%	● NOT MET	Bus utilization at 51.1%, train at 48.3%, and ferry at 25.4%. UoA and AUT were on study leave in late October. School holidays first two weeks of October.
Value for Money and Growing External Revenues	13	Farebox Recovery Ratio The percentage of the total PT operating cost recovered through fares	35%	32.8%	● NOT MET	October Monthly performance was 34.6%. FY25 YTD result improved to 32.8% but remains below the YTD target of 33.5% and Full Year SOI target of 35% Patronage and Farebox revenue for Sept below Target, impacted by weather and continuing track issues in Rail. PT Contracts were favorable for the month (Bus indexation below forecast). However, this was offset by additional Ferry cost due to the delay of Vessel 1. YTD Patronage and Farebox revenue is unfavorable v target. Overall PT contract costs are favorable YTD and presently estimated to be favorable for remainder of FY

The 23 performance measures will be reported to Council on a quarterly basis, in accordance with the Letter of Expectation.

Statement of Intent (SOI) 2024/2025 Performance Targets

Reporting as at October 2024

6 Above target 2.5%	11 Target +/- 2.5%	5 Below target 2.5%	1 Not rated
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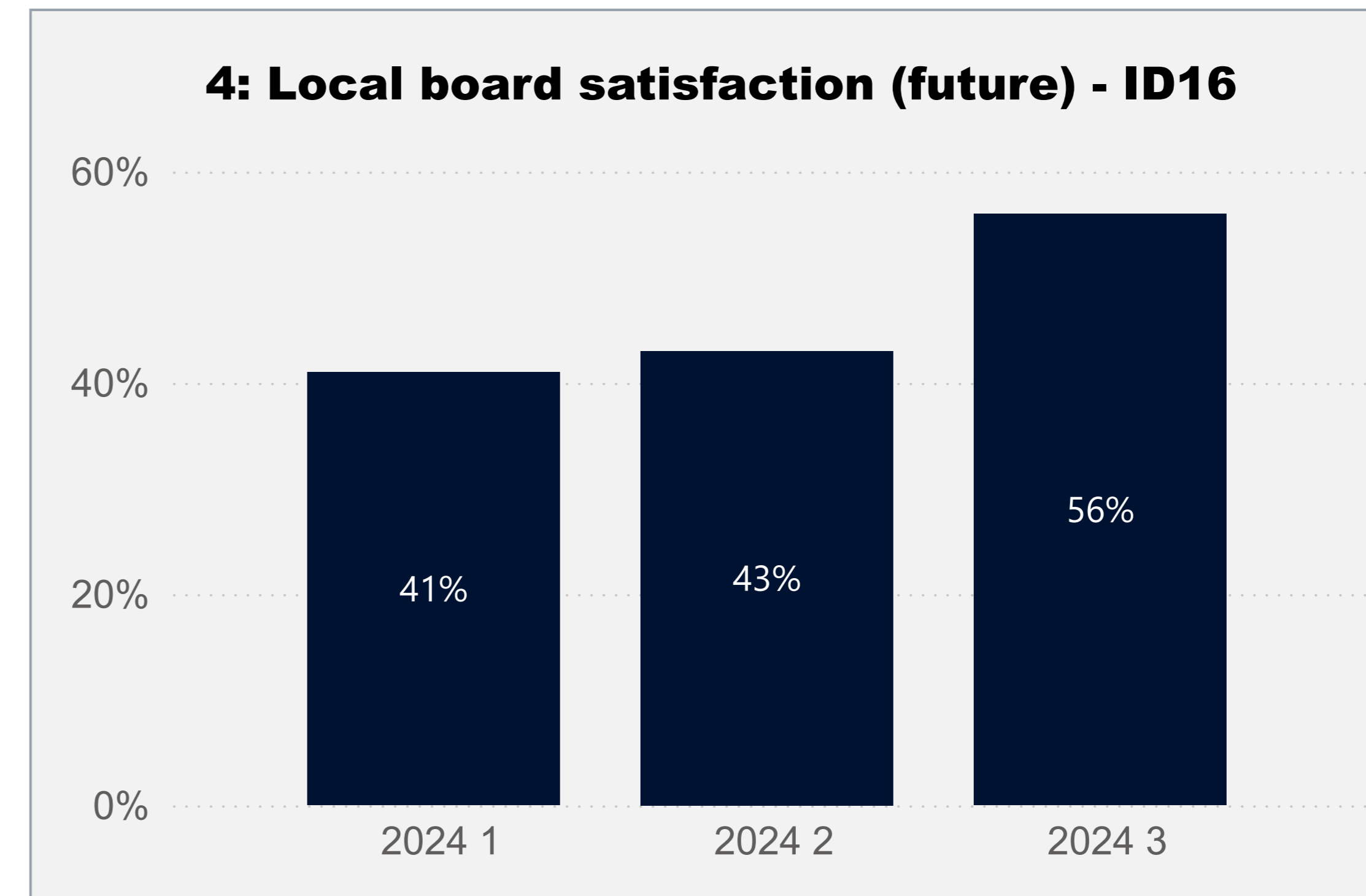
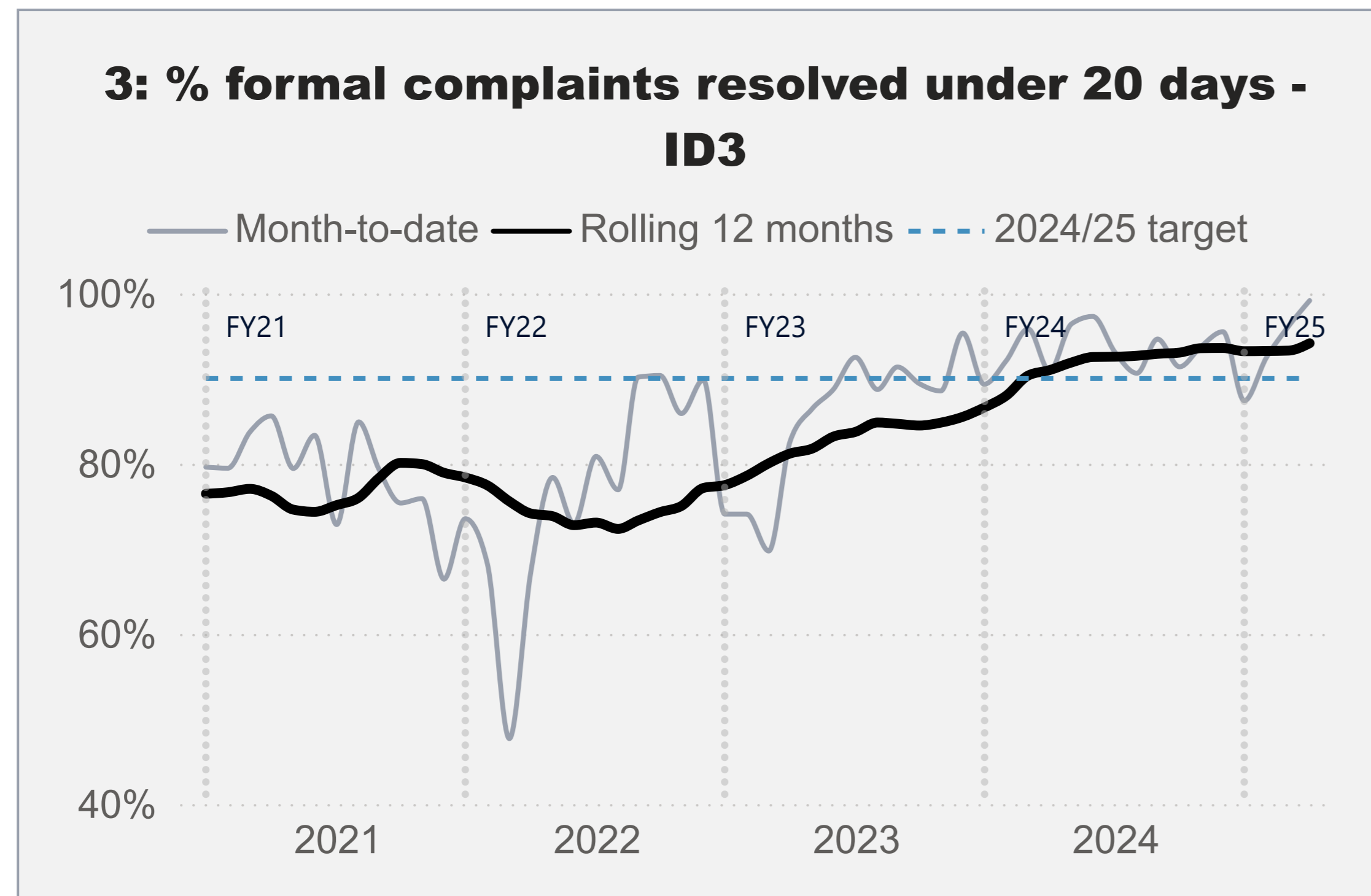
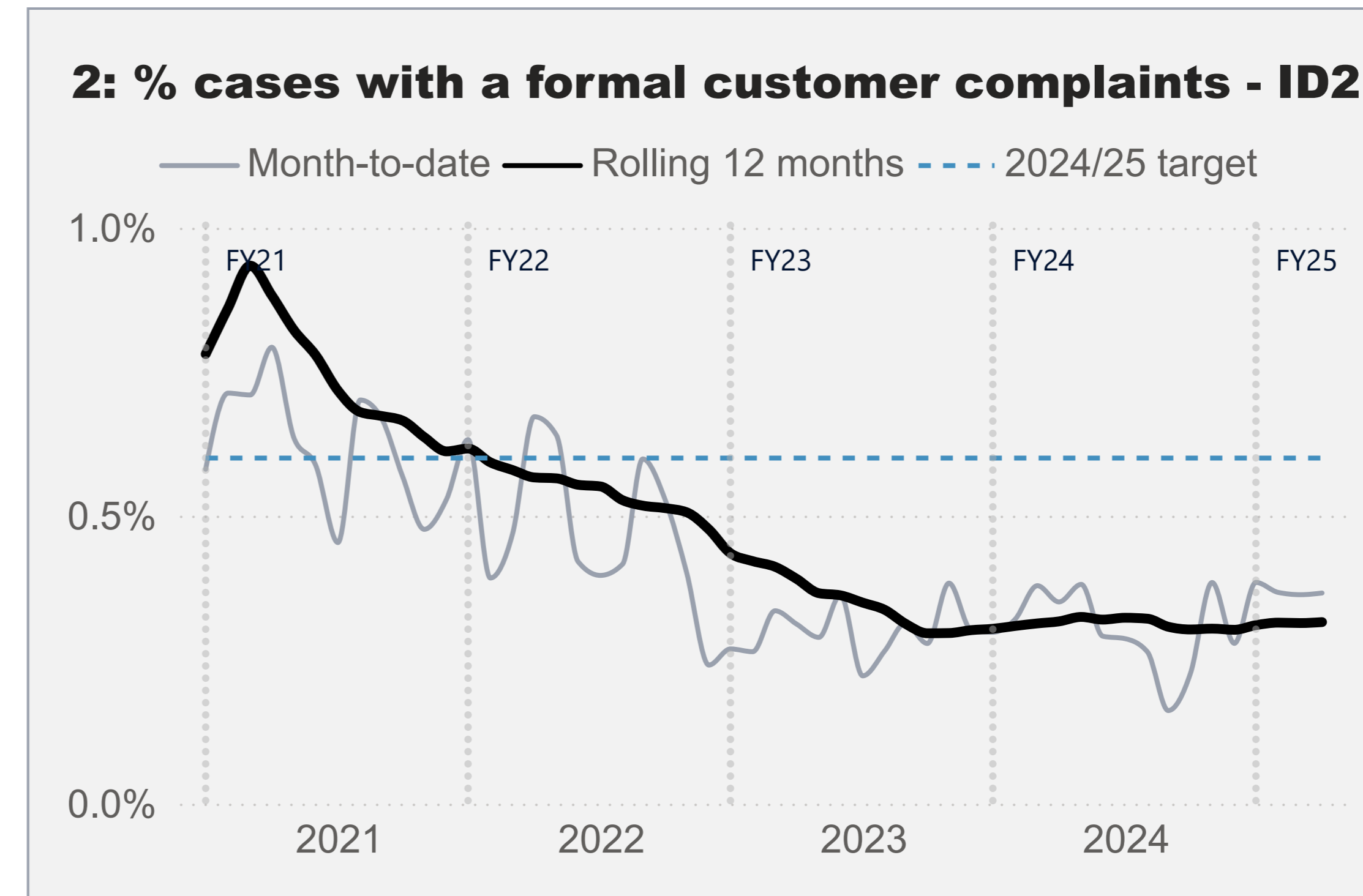
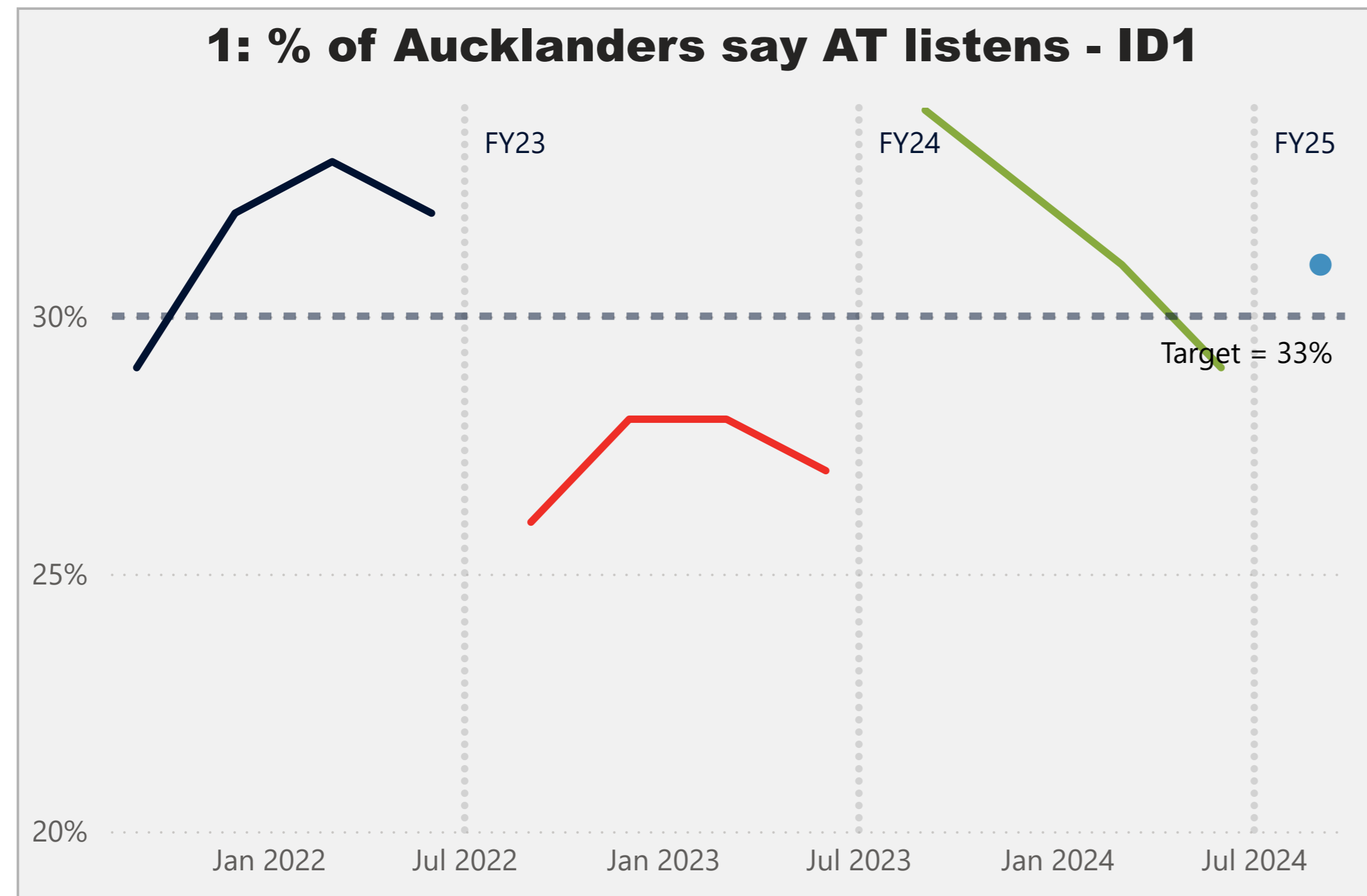
Objective ID	SOI Measure	Financial Year target	Latest Result	YTD Status	Performance Commentary
Core Business and Other Activities	14 Safety Deaths and Serious Injuries on the road network in Tāmaki Makaurau Auckland	No more than 576	603	● NOT MET	<p>There were 603 people killed or seriously injured in the 12 months from November 2023 to October 2024 on Auckland roads. The majority of harm continues to occur on our local roads with over half of these being people outside of vehicles (people walking, cycling and motorcyclists). We continue to see a significant decrease in fatalities, the most recent time we have seen similar levels of fatalities was November 2019 to October 2020 where we had a reduction in traffic volumes due to Covid lockdowns. We are cautious about this trend as there is a known tendency for road safety to improve during economic downturns.</p> <p>Progress commentary: In the past twelve months (Nov 2023 to Oct 2024) 30 people were killed on our roads and 573 were seriously injured, compared to 54 deaths and 610 serious injuries the previous year (this time period included two months with a significantly high number of DSI, June 2023 and December 2022) As we have re-baselined our target to last financial years performance there is a high likelihood that we will not meet the desired reduction. While we will continue to deliver safety improvements alongside our partners that will put downward pressure on DSI, we expect there to be upward pressure from external factors such as economic performance, as well as normal statistical variation (which can be around 5-10%) which may impact our ability to meet the SOI target.</p>
	15 Emission reduction Reduction in operational emissions including Public Transport activities (from 2021/22 baseline)	10% increase (from 2021/22)	29,491 tonnes CO2e in Q1	● MET	The operational emissions Rolling annual average to Q1 24/25 increased by 10% (of baseline) and 1% (of prior year).
	16 Cycle counts The number of people cycling past defined count sites	3.44m	1.06m	● MET	Cycle counts in October 2024 are 283,793. This is up again (4%) on the same month last year. Cycle counts continue to remain trending upwards over a 12-month period. We continue to see between 8-10% rise on the year. This reflects our efforts in the non-infrastructure space working to get and keep people on bikes.
	17 Asset condition Proportion of key assets in moderate or better condition	85%	Q1: 83.7%	● MET	Q1 result: The percentage AT's key assets in moderate or better condition is 83.7%. (Percentage of key assets in poor or very poor condition is 16.3%). The expected year end status for this measure is Met.
	18 Road maintenance Percentage of the sealed local road network that is resurfaced or rehabilitated	6.5%		● MET	At the end of September we have completed 0.8 km (8,373 m2) of pavement rehabilitation, 30.7 km (401,149 m2) of asphalt and 23.4 km (210,427 m2) of chip sealing – a total of 54.9 km (619,949 m2). The forecast to the end of September was 45 km so actual achievement was 122% of forecast. The full year target is 410 km comprising 10.0 km of pavement rehabilitation and 400.0 km of resurfacing (100.0 km of asphalt and 300.0 km of chip sealing). The total area of 619,949 m2 is 1.1% of the total sealed road network of 56,292,128 m2. The SOI target is 6.5% of the sealed road network so we have completed 17% to date. We have made a very good start to the delivery of the resurfacing programme with the reasonable weather meaning that chip sealing could commence last month.
	19 Resource consent timeframes Adherence to the service level agreement to provide specialist input into the resource consents	80%	Q1: 86%	● EXCE EDED	The Q1 result of 86% reflects process reviews that are ongoing. The volume of referrals is stable. A higher proportion of recent referrals have been less complex.
	20 Percentage of capital budget invested	90%	YTD: 98%	● EXCE EDED	On 29 October 2024, the AT Board approved the revised annual budget for 2024/25. The revised budget has been adjusted down to \$1,352 million following final decisions on a revised three-year plan made by Council reflecting the implications of the NLTP. The in-month delivery rate against budget was 93%. The capex spend year-to-date is tracking in line with budget at 98%. As the budget and funding have been confirmed, the focus is on delivering to the revised plan.
	21 Percentage of capital programme delivery on time.	90%	Agree methodology	● MET	A draft methodology has been prepared with 10 programmes have defined milestones (8 out of 10 programmes are currently meeting milestones as of October). The methodology is being expanded for future reporting. The programmes currently tracked with defined milestones are: Renewals & resilience: Road resurfacing, footpath renewal, structure renewals. Public transport: EMU train delivery, ferry procurement. Network and safety: SVL and dynamic lanes, intersection optimisation, local board projects. Urban development: Cycleways, Eastern Busway.
	22 Percentage of procurement spend with Māori-owned business	3%	2.97%	● MET	Māori-owned businesses received \$19.37 million in direct and sub-contracted spend for the October 2025 financial year to date. We delivered 2.97% towards our 3% target of total AT spend, reflecting strong progress and ongoing commitment to engaging Māori businesses. We expect further increase in direct spend through some physical works projects to be completed before end June 2025: Mōkoia Pā project (\$3.85 million) and the next marae car park project, which is budgeted to be completed this financial year.
	23 Number of marae improved by AT's programmes.	1	Q1: 1 completed & 2 in progress	● MET	Te Kia ora Marae project was completed in Q1, with a further two currently being investigated: Reretewhoi and Tahuna Marae. The expected year end status for this measure is Met.

The 23 performance measures will be reported to Council on a quarterly basis, in accordance with the Letter of Expectation.



Statement of Intent (SOI) 2024/2025 performance targets

Reporting as at October 2024



Making Every Interaction Count

ID	SOI measure	FY Target	Latest Result	YTD Status	Progress Commentary
1	Customer perceptions AT listens and responds to Aucklanders' needs	33%	Q1: 31%	NOT MET	Q1 results: 31% - a strong recovery (up 9% from Q4 FY24), but it remains below the FY25 target of 33%. The year-end result will be the average of all quarterly results.
2	Formal complaints Percentage of total AT case volume resulting in a formal complaint	<0.6%	0.37%	EXCEEDED	Tracking ahead of target reflecting AT-wide case management quality.
3	Complaint resolution Percentage of formal complaints that are resolved within 20 working days	90%	99%	EXCEEDED	Ahead of target with strongest monthly performance in 2 years.
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Above Target 2.5%

Target +/-2.5%

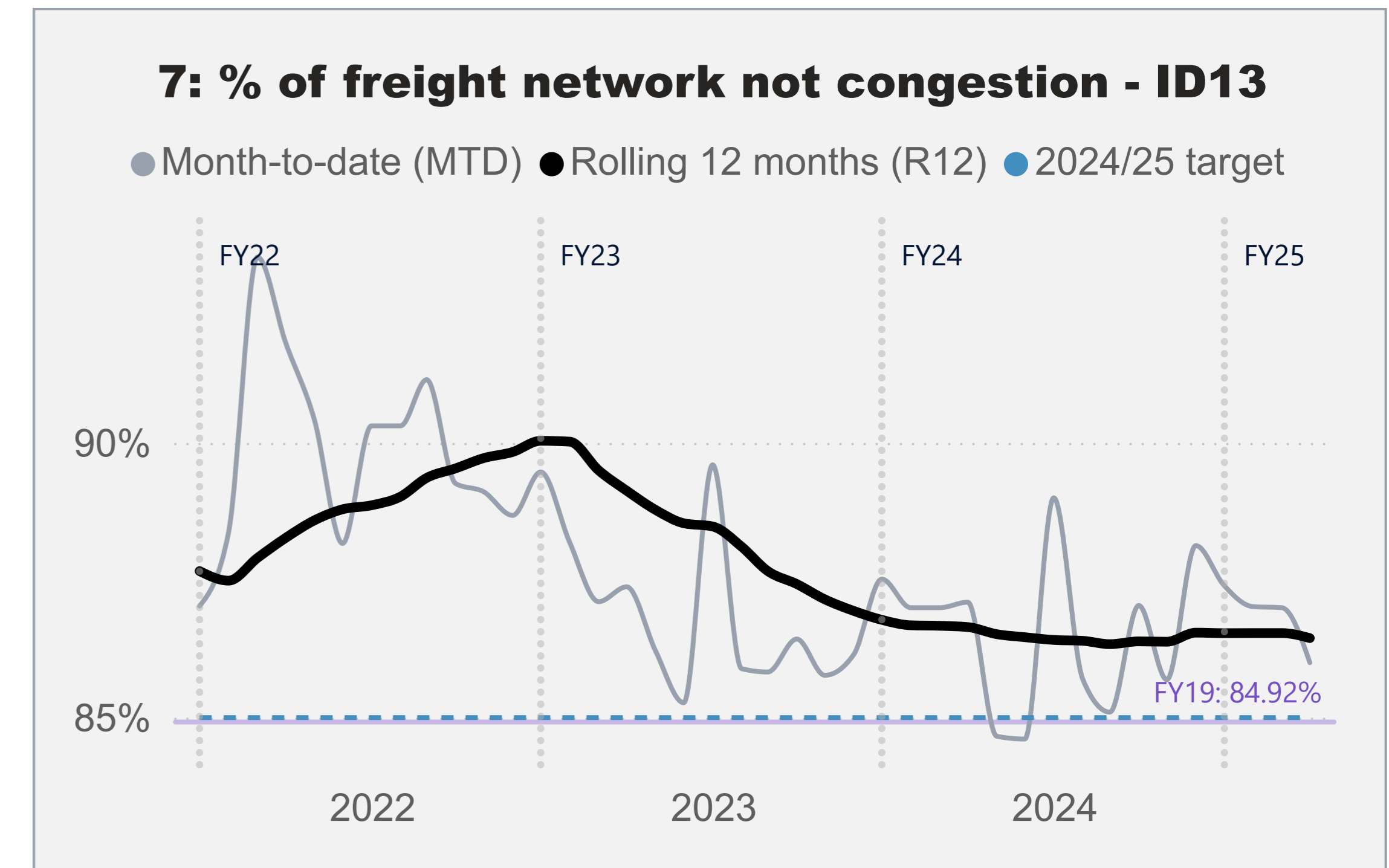
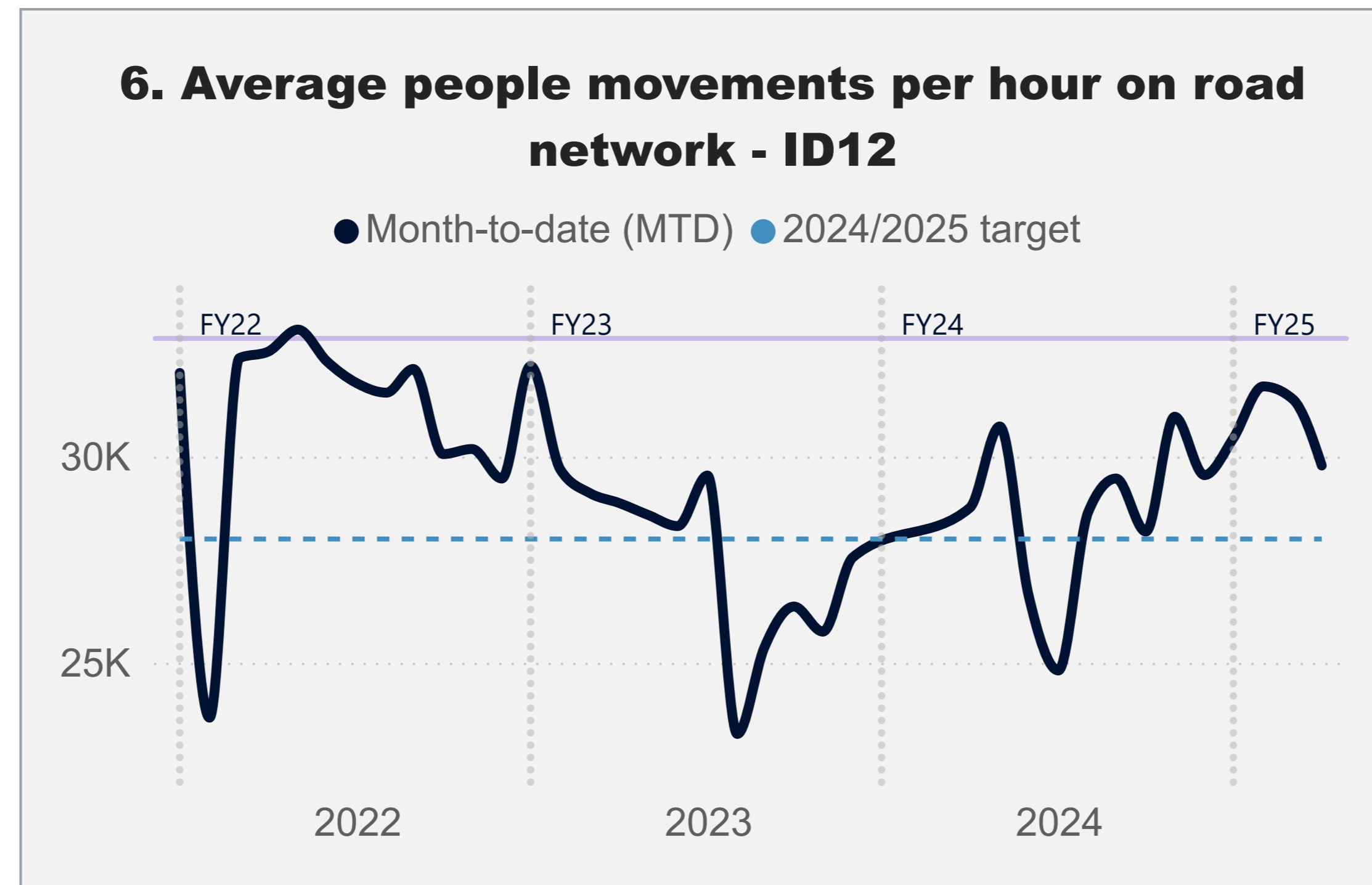
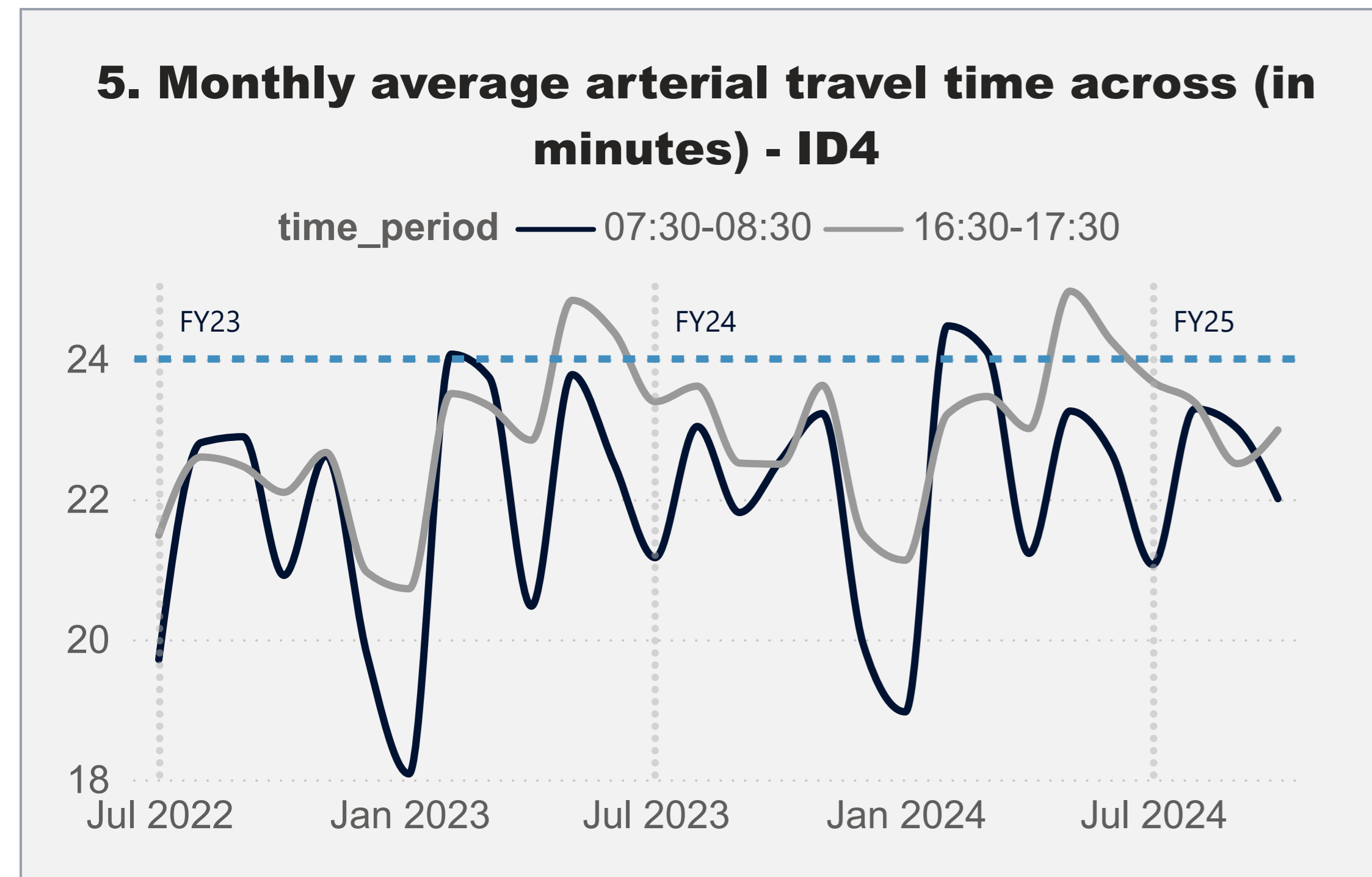
Below Target 2.5%

Not Rated



Statement of Intent (SOI) 2024/2025 Performance Targets

Reporting as at October 2024



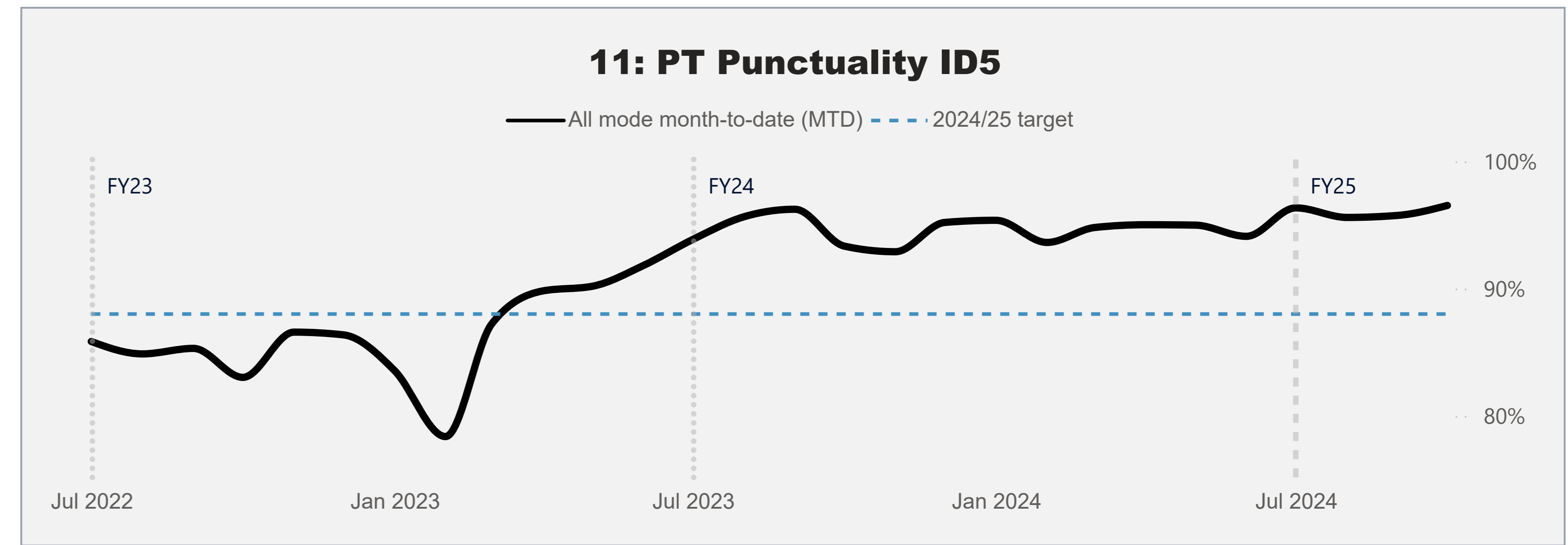
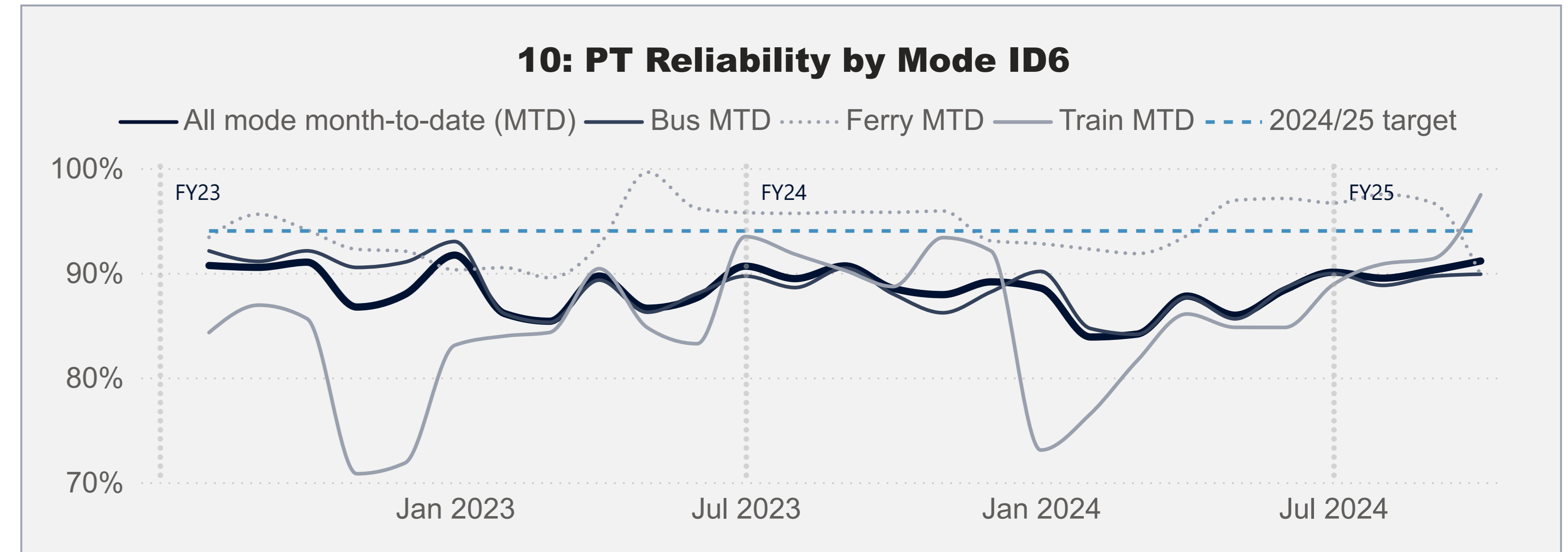
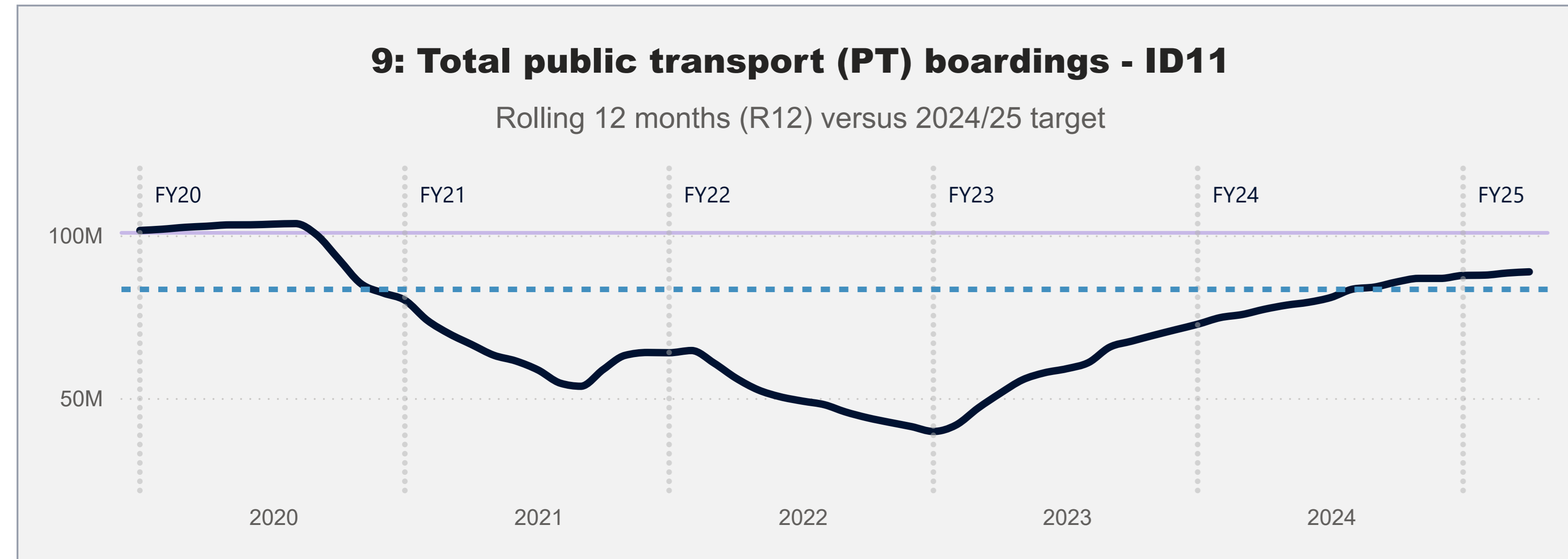
Improving Network Productivity

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8	Bus Priority Kilometres of bus priority (including SVL and dynamic lanes) delivered.	5km	● EXCEEDED	Q1: 0.18km	Q1 result: 0.18km of the 5km SVL target has been delivered by 30 September 2024 (Main Highway Dynamic Bus Lane). 2 projects are under construction and expected to be completed in Q2 with a combined length of 1.33km. Remaining projects are on track for completion by the end of the financial year, subject to funding availability. The next result will be provided in Q2.



Statement of Intent (SOI) 2024/2025 performance targets

Reporting as at October 2024



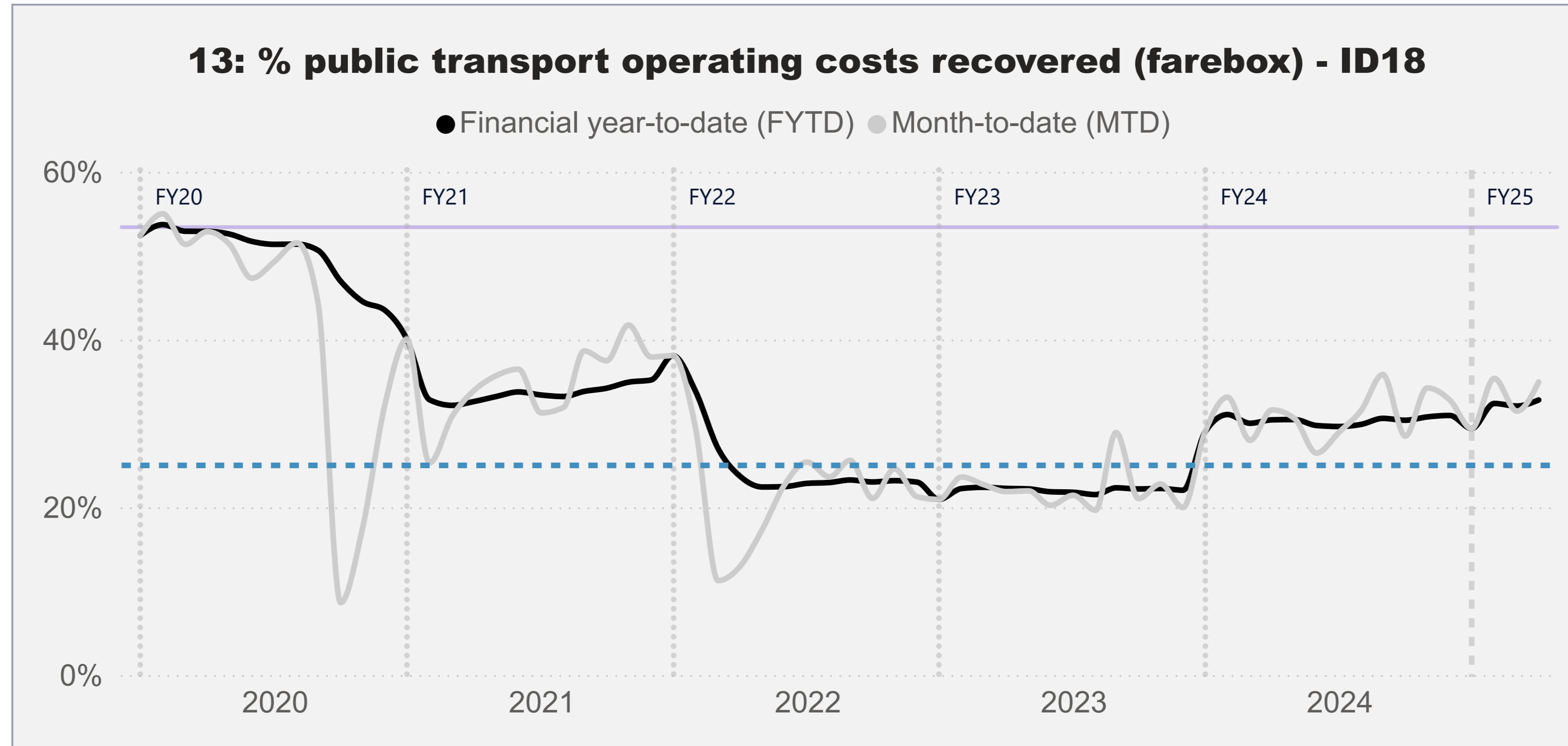
Taking Transport From Good to Great

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Statement of Intent (SOI) 2024/2025 performance targets

Reporting as at October 2024



Value for Money and Growing External Revenues

ID	SOI measure	FY Target	YTD Status	Latest Result	Progress Commentary
13	Farebox Recovery Ratio The percentage of the total PT operating cost recovered through fares	35%	● NOT MET	32.8%	<p>October Monthly performance was 34.6%. FY25 YTD result improved to 32.8% but remains below the YTD target of 33.5% and Full Year SOI target of 35%</p> <p>Patronage and Farebox revenue for Sept below Target, impacted by weather and continuing track issues in Rail. PT Contracts were favorable for the month (Bus indexation below forecast). However, this was offset by additional Ferry cost due to the delay of Vessel 1.</p> <p>YTD Patronage and Farebox revenue is unfavorable v target. Overall PT contract costs are favorable YTD and presently estimated to be favorable for remainder of FY.</p> <p>Revenue and Patronage remains key to deliver a favorable result for FY25, along with key the introduction of Contactless payments (Nov 24) and the annual fare review uplift (Feb 25).</p>

Above Target 2.5%

Target +/-2.5%

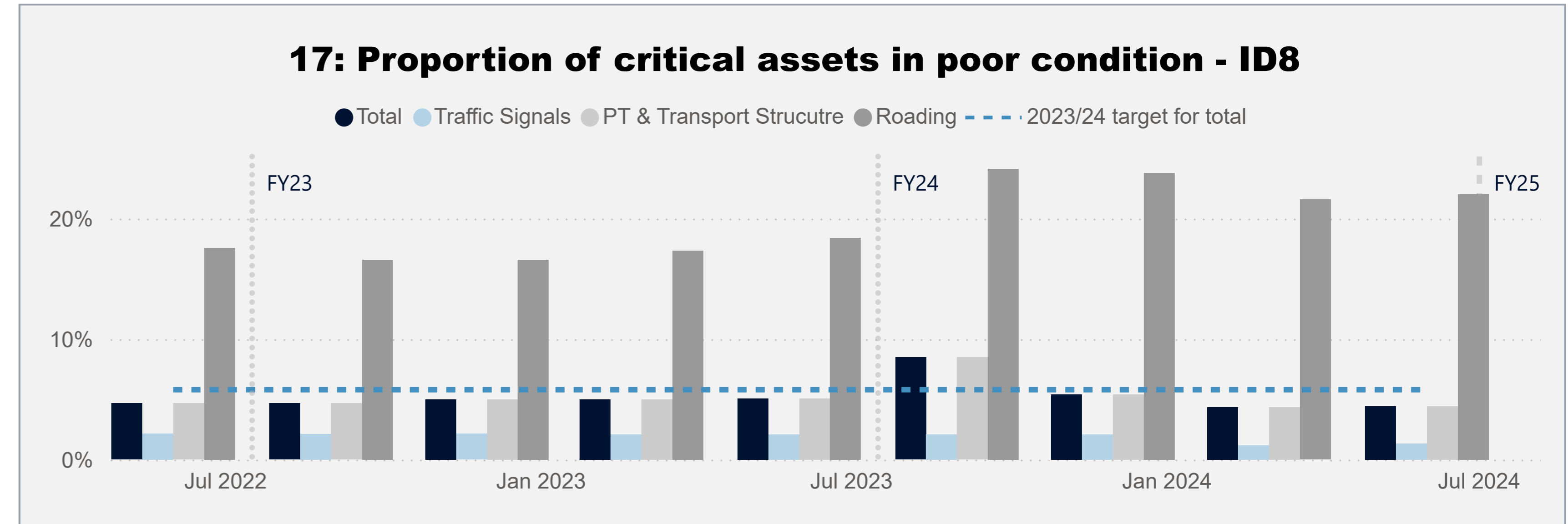
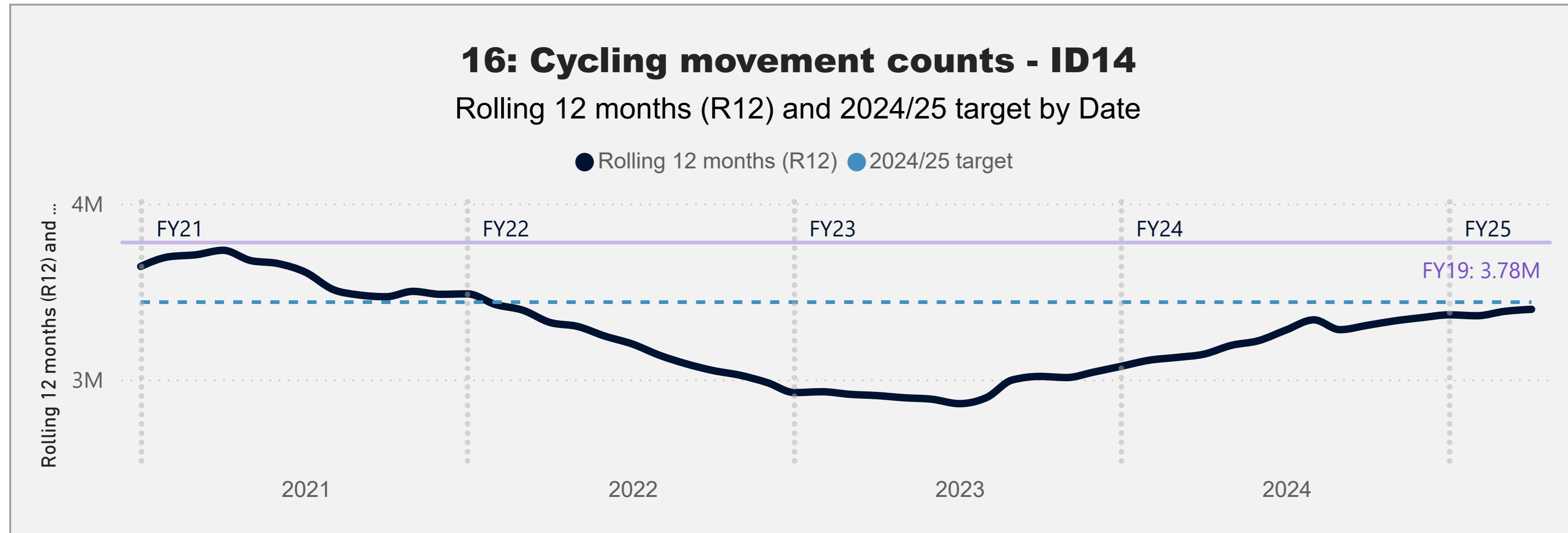
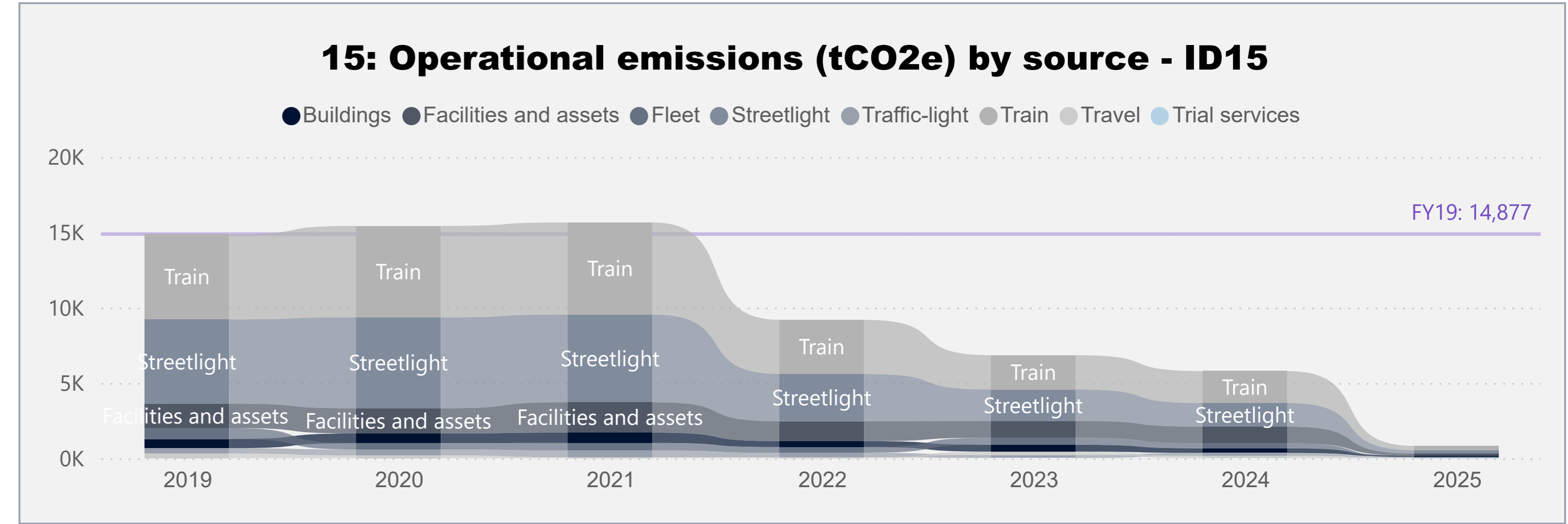
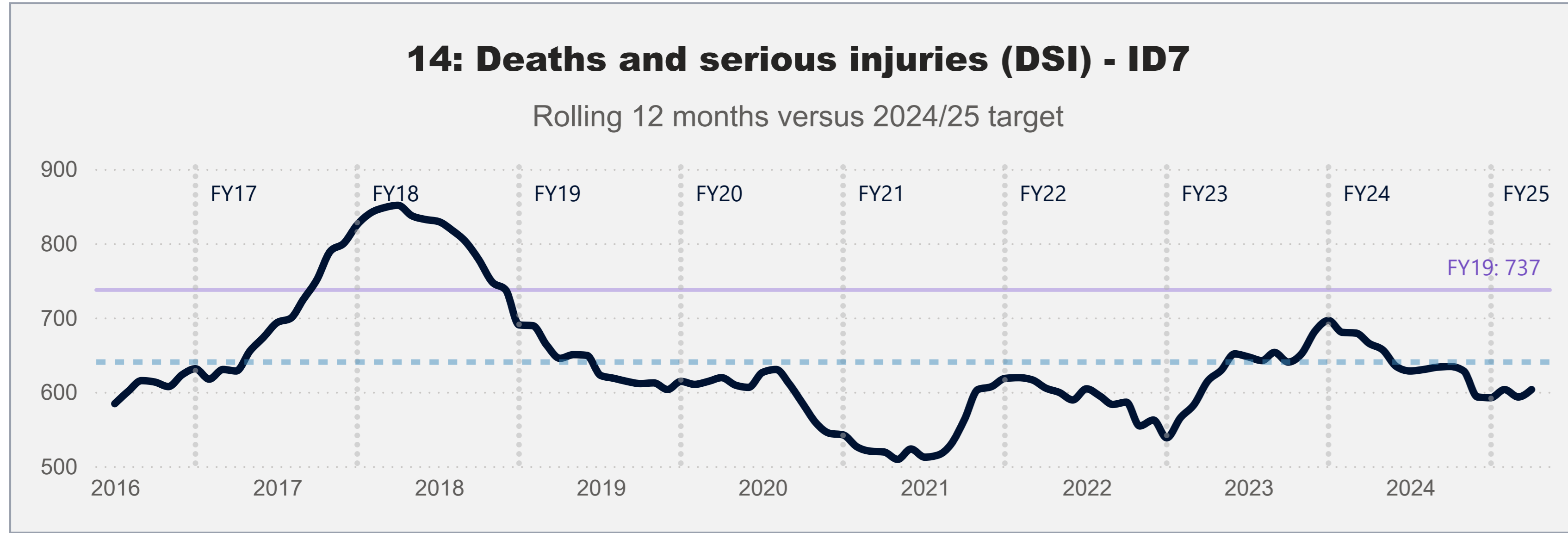
Below Target 2.5%

Not Rated



Statement of Intent (SOI) 2024/2025 performance targets

Reporting as at October 2024



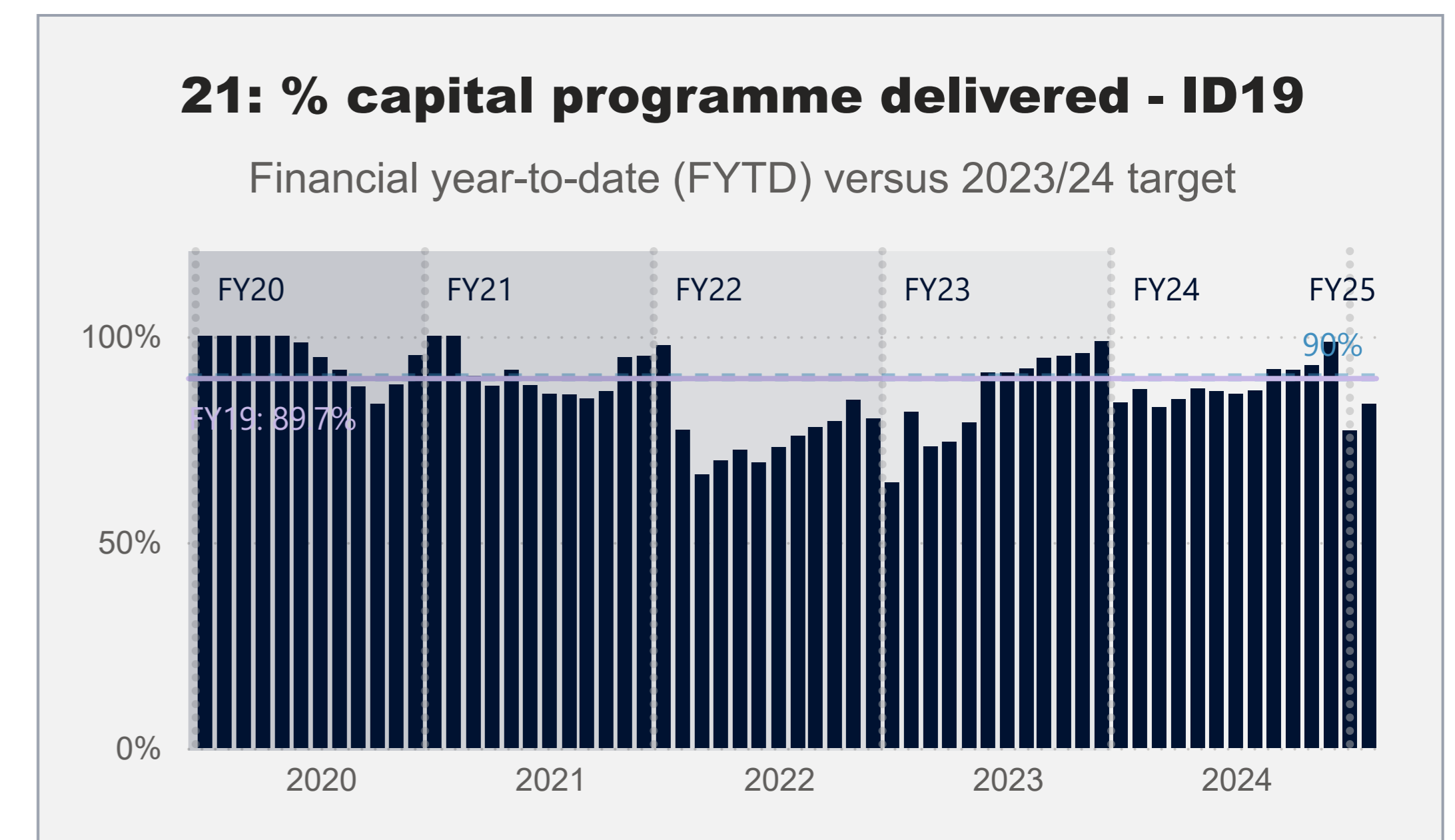
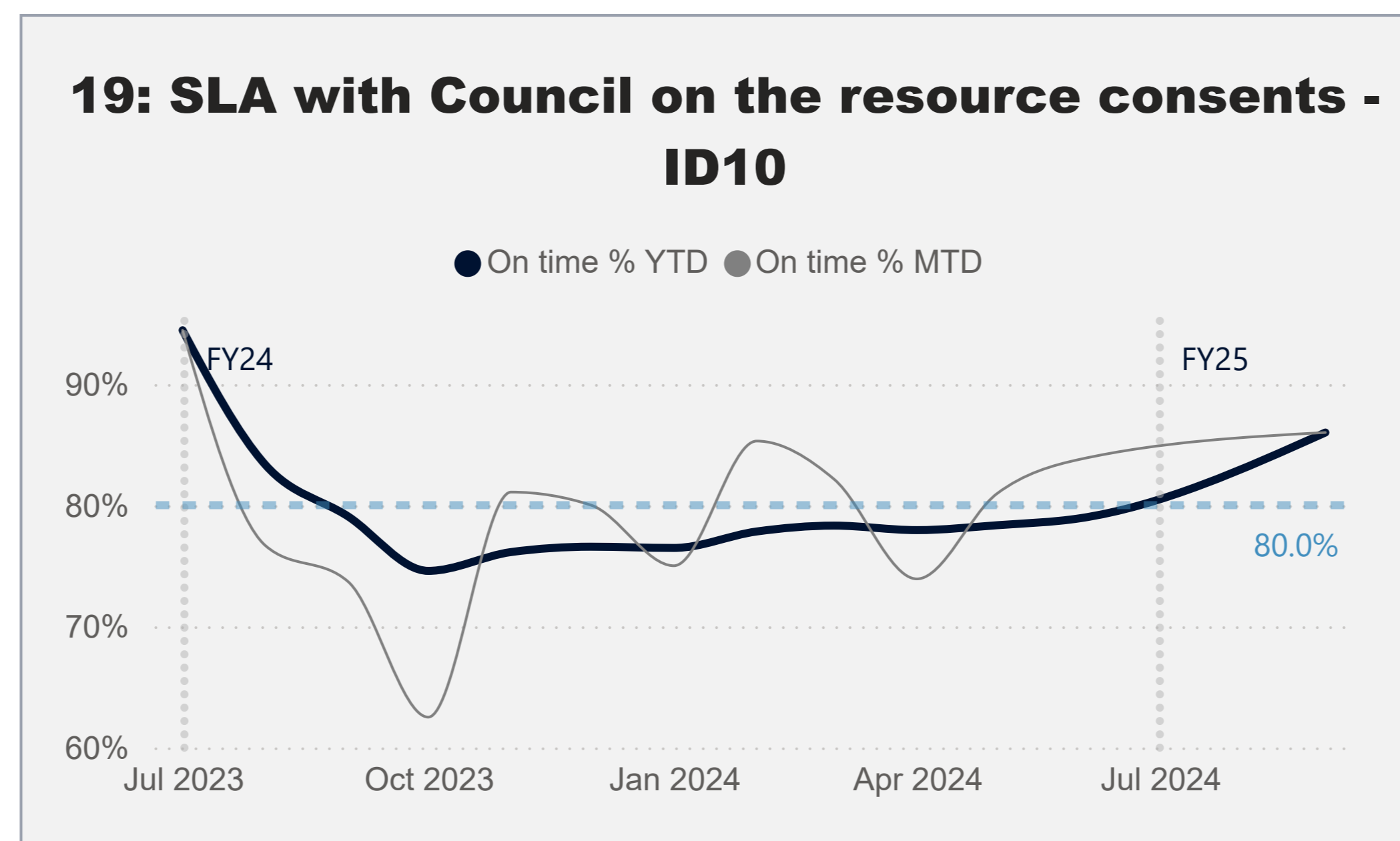
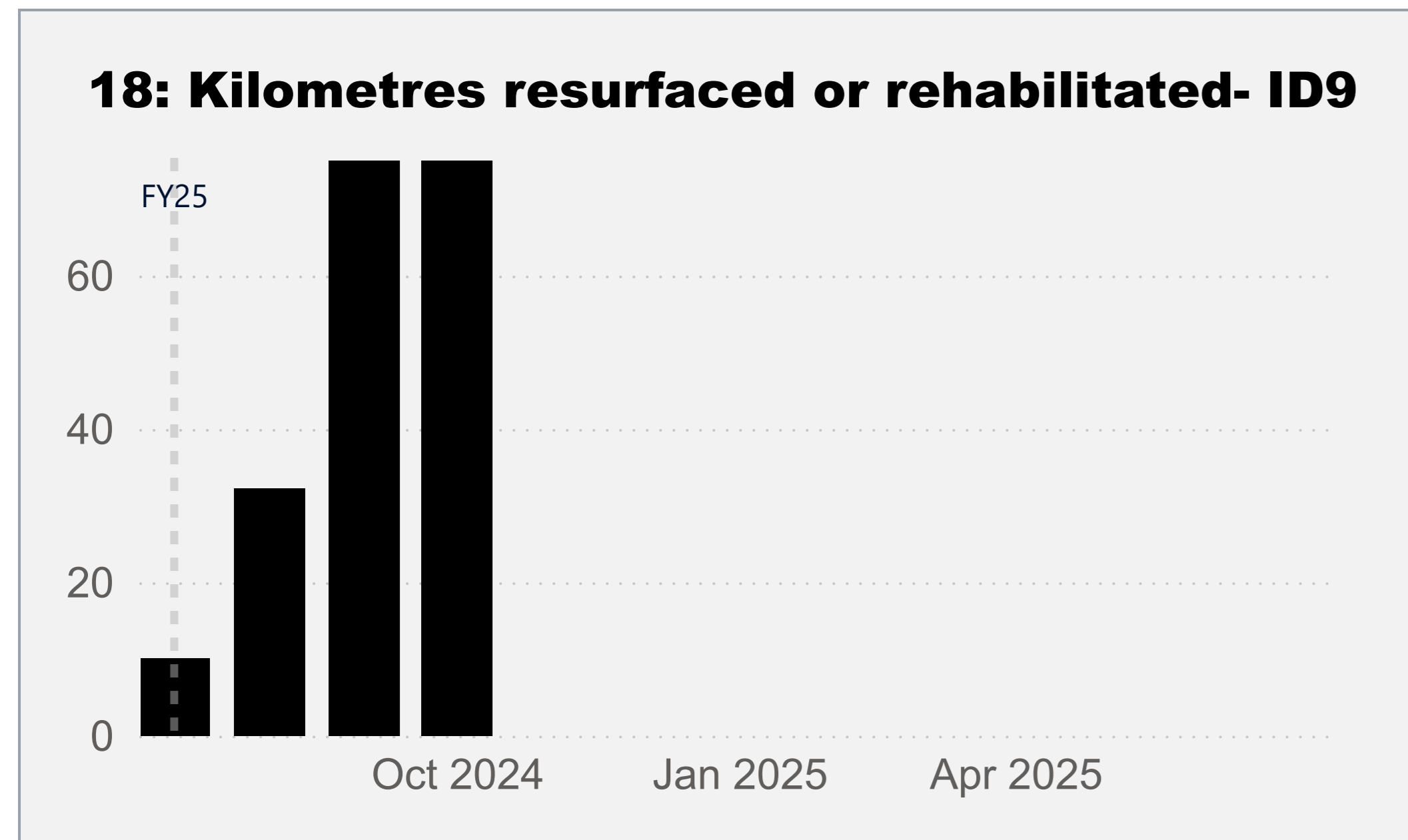
Core Business and Other Activities

ID	SOI measure	FY Target	YTD Status	Latest Result	Progress Commentary
14	Safety Deaths and Serious Injuries on the road network in Tāmaki Makaurau Auckland	No more than 576	NOT MET	603	There were 603 people killed or seriously injured in the 12 months from November 2023 to October 2024 on Auckland roads. The majority of harm continues to occur on our local roads with over half of these being people outside of vehicles (people walking, cycling and motorcyclists). We continue to see a significant decrease in fatalities, the most recent time we have seen similar levels of fatalities was November 2019 to October 2020 where we had a reduction in traffic volumes due to Covid lockdowns. We are cautious about this trend as there is a known tendency for road safety to improve during economic downturns. Progress commentary: In the past twelve months (Nov 2023 to Oct 2024) 30 people were killed on our roads and 573 were seriously injured, compared to 54 deaths and 610 serious injuries the previous year (this time period included two months with a significantly high number of DSI, June 2023 and December 2022) As we have re-baselined our target to last financial years performance there is a high likelihood that we will not meet the desired reduction. While we will continue to deliver safety improvements alongside our partners that will put downward pressure on DSI, we expect there to be upward pressure from external factors such as economic performance, as well as normal statistical variation (which can be around 5-10%) which may impact our ability to meet the SOI target.
15	Emission reduction Reduction in operational emissions including Public Transport activities (from 2021/22 baseline)	10% increase (from 2021/22)	MET	29,491 tonnes CO2e in Q1	The operational emissions Rolling annual average to Q1 24/25 increased by 10% (of baseline) and 1% (of prior year).
16	Cycle counts The number of people cycling past defined count sites	3.44m	MET	1.06m	Cycle counts in October 2024 are 283,793. This is up again (4%) on the same month last year. Cycle counts continue to remain trending upwards over a 12-month period. We continue to see between 8-10% rise on the year. This reflects our efforts in the non-infrastructure space working to get and keep people on bikes.
17	Asset condition Proportion of key assets in moderate or better condition	85%	MET	Q1: 83.7%	Q1 result: The percentage AT's key assets in moderate or better condition is 83.7%. (Percentage of key assets in poor or very poor condition is 16.3%). The expected year end status for this measure is Met.



Statement of Intent (SOI) 2024/2025 performance targets

Reporting as at October 2024



Core Business and Other Activities

ID	SOI measure	FY Target	YTD Status	Latest Result	Progress Commentary
18	Road maintenance Percentage of the sealed local road network that is resurfaced or rehabilitated	6.5%	● MET		At the end of September we have completed 0.8 km (8,373 m2) of pavement rehabilitation, 30.7 km (401,149 m2) of asphalt and 23.4 km (210,427 m2) of chip sealing – a total of 54.9 km (619,949 m2). The forecast to the end of September was 45 km so actual achievement was 122% of forecast. The full year target is 410 km comprising 10.0 km of pavement rehabilitation and 400.0 km of resurfacing (100.0 km of asphalt and 300.0 km of chip sealing). The total area of 619,949 m2 is 1.1% of the total sealed road network of 56,292,128 m2. The SOI target is 6.5% of the sealed road network so we have completed 17% to date. We have made a very good start to the delivery of the resurfacing programme with the reasonable weather meaning that chip sealing could commence last month.
19	Resource consent timeframes Adherence to the service level agreement to provide specialist input into the resource consents	80%	● EXCEED ED	Q1: 86%	The Q1 result of 86% reflects process reviews that are ongoing. The volume of referrals is stable. A higher proportion of recent referrals have been less complex.
20	Percentage of capital budget invested	90%	● EXCEED ED	YTD: 98%	On 29 October 2024, the AT Board approved the revised annual budget for 2024/25. The revised budget has been adjusted down to \$1,352 million following final decisions on a revised three-year plan made by Council reflecting the implications of the NLTP. The in-month delivery rate against budget was 93%. The capex spend year-to-date is tracking in line with budget at 98%. As the budget and funding have been confirmed, the focus is on delivering to the revised plan.
21	Percentage of capital programme delivery on time.	90%	● MET	Agree methodology	A draft methodology has been prepared with 10 programmes have defined milestones (8 out of 10 programmes are currently meeting milestones as of October). The methodology is being expanded for future reporting. The programmes currently tracked with defined milestones are: Renewals & resilience: Road resurfacing, footpath renewal, structure renewals. Public transport: EMU train delivery, ferry procurement. Network and safety: SVL and dynamic lanes, intersection optimisation, local board projects. Urban development: Cycleways, Eastern Busway.
22	Percentage of procurement spend with Māori-owned business	3%	● MET	2.97%	Māori-owned businesses received \$19.37 million in direct and sub-contracted spend for the October 2025 financial year to date. We delivered 2.97% towards our 3% target of total AT spend, reflecting strong progress and ongoing commitment to engaging Māori businesses. We expect further increase in direct spend through some physical works projects to be completed before end June 2025: Mōkoia Pā project (\$3.85 million) and the next marae car park project, which is budgeted to be completed this financial year.
23	Number of marae improved by AT's programmes.	1	● MET	Q1: 1 completed & 2 in progress	Te Kia ora Marae project was completed in Q1, with a further two currently being investigated: Reretewhoi and Tahuna Marae. The expected year end status for this measure is Met.

Above Target 2.5%

Target +/-2.5%

Below Target 2.5%

Not Rated



People and Performance - Auckland Transport

Update

AT's headcount remains within budget levels and continues to be managed under the resource governance group. Due to the appointment of new talent into vacancies, seasonal harbour master resource, business technology security and project management resource within infrastructure and place, actual headcount has increased from 1890 in October to 1906 in November. All other measures have remained relatively stable including ethnicity representation (Māori 4.5% and Pasifika 7.7%), median age (43), median tenure of management workforce (4 years) and all staff (2.3 years).

Our voluntary turnover has increased to 10.9% as of the end of November. The overall 12-month rolling average is 10.9% (11.69% at the end of the financial year June 2024 compared to 19% at the end of the financial year June 2023).

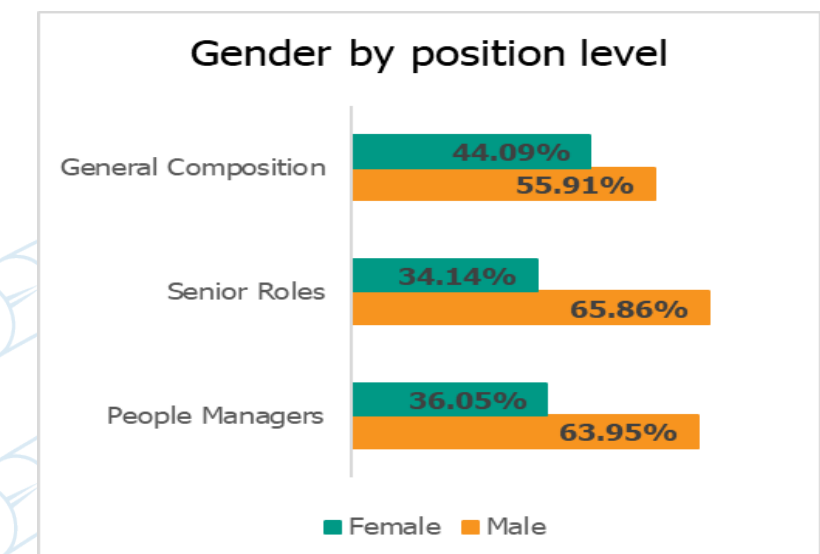
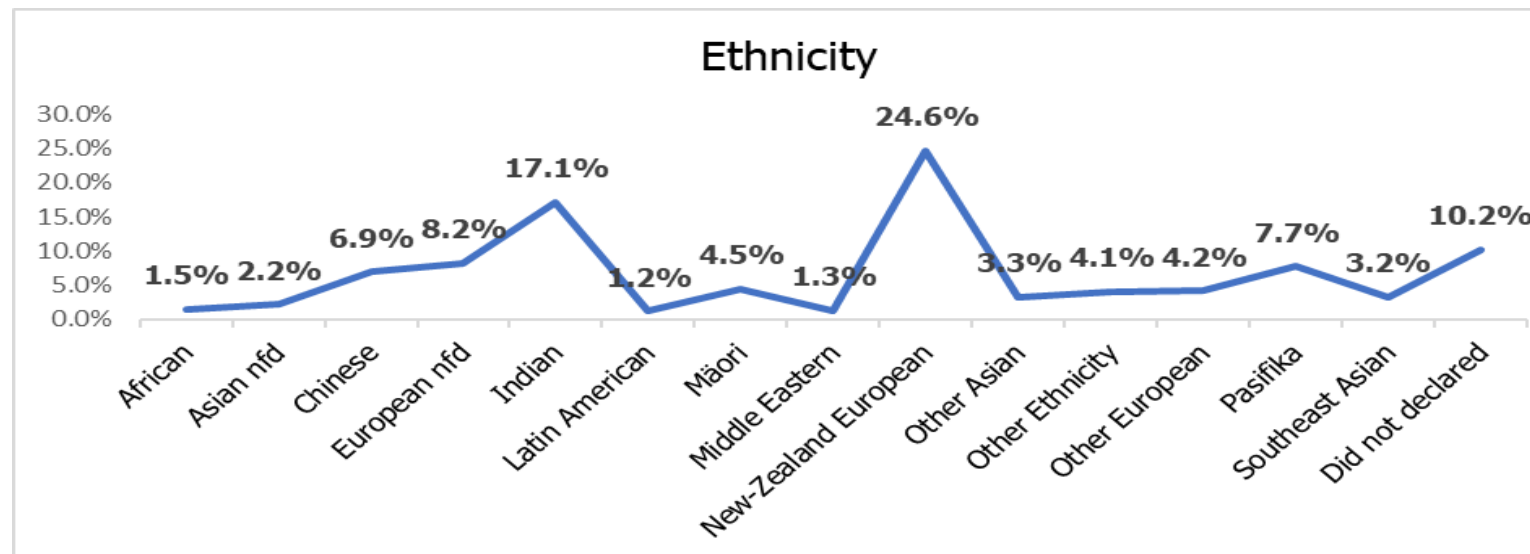
Unplanned leave has decreased this month with a total of 1258 days in November (1342 in October). However, the number of people with leave in excess of 5 weeks has increased from 410 in October to 427 in November increasing leave liability. Employees with significant leave liability will be required to take leave in addition to the close down period over summer to enable a longer break and reduce this liability.

Overall, our people metrics are tracking well, and the deployment of our people strategy remains on track in support of the organisation.

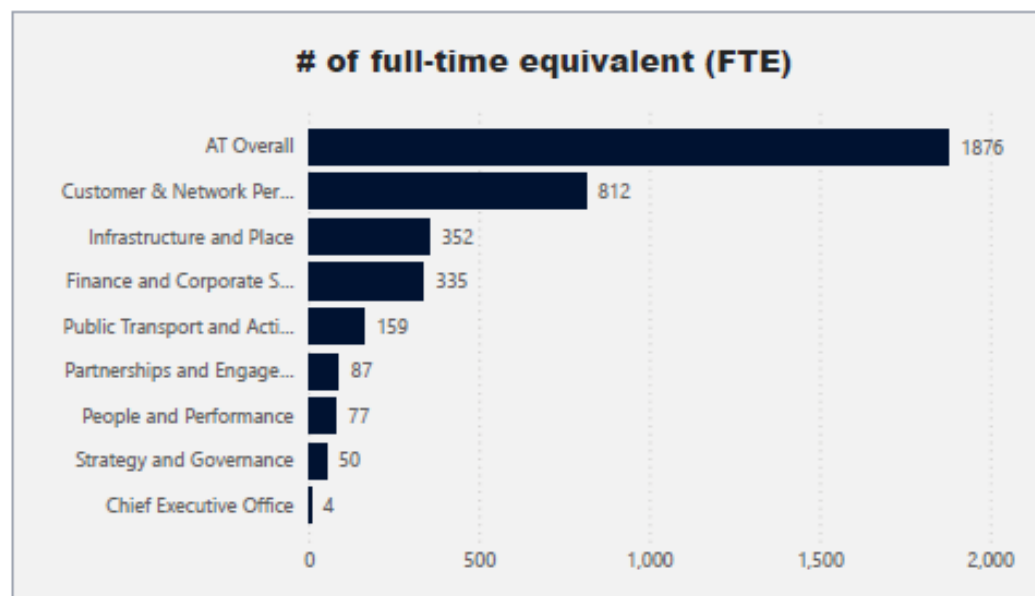
Dashboard

Reporting period: November 24

1,876 Full Time Equivalents	1,906 Total Headcount	56:44:0 Gender Male:Female:Diverse	DE&I Targets Māori: 12% Pasifika: 7.9% Female Snr Ldrs: 35% Female Ldrs: 39%
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10.9%
Voluntary Turnover



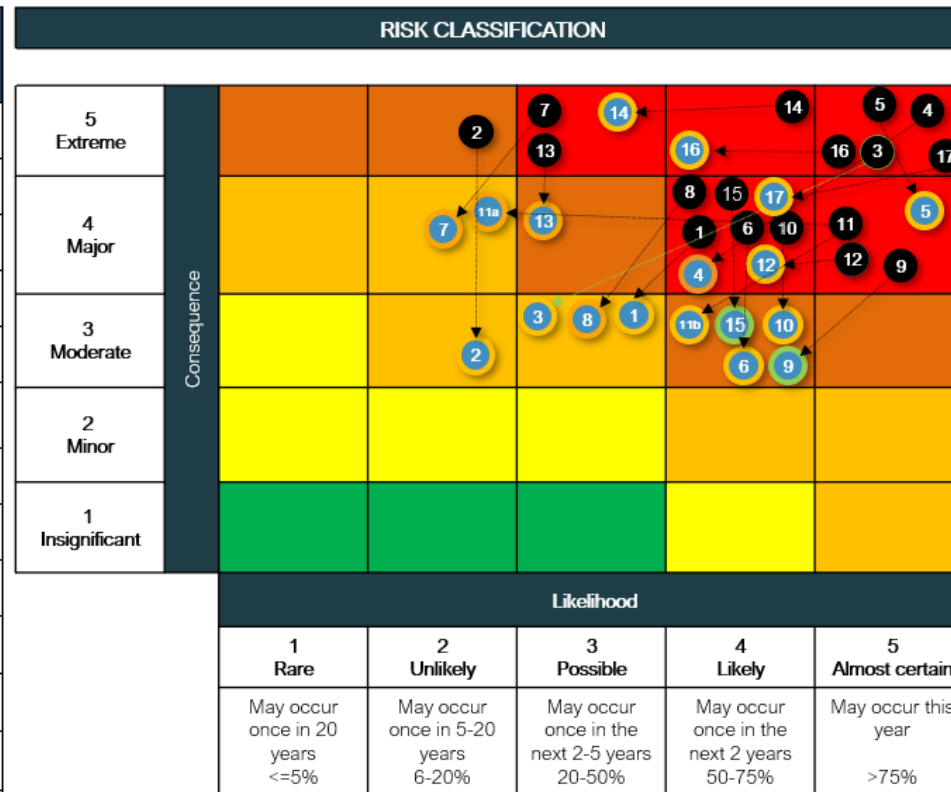
1258
Unplanned Leave Days

Unplanned leave days				
November 2024				
Sick Leave Days	Domestic Leave Days	Bereavement Leave Days	ACC Leave Days	Total
851	184	119	103	1,258
851	184	119	103	1,258



Risk dashboard

#	Key Risks	Risk Appetite	Averse - Neutral - Open	KRI	Trend
1	Safety	Averse			
2	Procurement and Supplier Performance	Neutral			
3	Internal Project Delivery	Neutral			
4	Insufficient Funding	Cautious			
5	Revenue Growth	Cautious			
6	Customer and Stakeholder Relations, Experience and Engagement	Neutral			
7	Regulatory	Averse			
8	Business Continuity and Crisis Response	Cautious			
9	Cybersecurity	Averse			
10	People and Wellbeing	Cautious			
11	Asset management	Averse Neutral			
12	Reputation, Trust and Confidence	Cautious			
13	Climate Change	Averse Cautious Neutral			
14	Strategy	Cautious			
15	Operations	Cautious			
16	Externally led Mega and complex projects	Receptive			
17	CRL Readiness	Cautious			



The Key Risk Indicators (KRIs) are measures that allow AT to understand whether it is operating within the agreed risk appetite for each of our Key Risk Areas. We have used this data and our understanding of the business to update this dashboard.

Revenue Growth is tracking below budget in relation to parking and enforcement revenue.

People and Wellbeing risk has increased as a result of the Mayoral Proposal for CCO reform. The proposal confirms the pursuit of legislative change, with structural reform proposed. Strategic, planning and policy functions, including responsibility for developing the Regional Land Transport Plan (RLTP), would be transferred from Auckland Transport to AC, handing back pivotal decision-making responsibilities for transport funding, growth and prioritisation. In addition, Auckland Council will be designated as the Road Controlling Authority. It also proposes an acceleration of the GSS programme. There is a risk of disruption to services, staff and relationships during periods of structural change where the pace and scale of change are significant.

Key:

	Gross Risk
	Net Risk
	Within risk tolerance limits
	Breach of trigger / early warning
	Breach of tolerance limit
	Risk has increased or is increasing significantly and requires explanation and/or action to remediate
	Risk has experienced a moderate level of increase
	Risk has experienced a moderate level of decrease
	Risk has not changed since previous quarter



Emerging Risks

What lies ahead? Outlined below are the key risks relevant to AT, that will require close management in the next 12 months.

Risk
areas to
focus on

