

Statement of Intent (SOI) 2024/2025 Performance Targets

Reporting as at March 2025

7	10	5	1
Above target 2.5%	Target +/- 2.5%	Below target 2.5%	Not rated

Objective	ID	SOI Measure	FY Target	Latest Result	YTD Status	Previous FY Result	Performance Commentary
Making Every Interaction Count	1	Customer perceptions AT listens and responds to Aucklanders' needs	33%	30%	NOT MET	29%	In the March quarter we have seen a significant increase this metric, (up 6% from the December quarter to 33% this quarter). We saw increases across all of our key reputation metrics with some of the largest increases being in understanding the needs of Aucklanders (up 7% to 35%), makes wise spending decisions (up 6% to 29%), and does what it says it will (up 5% to 39%). We have also seen a significant increase in the belief that AT supports businesses (up 6% to 30%) and that AT supports local communities (up 5% to 35%), Trust in AT to make the right decisions (up 4% to 33%) and Confidence in AT to effectively tackle the complex transport issues facing Auckland (up 4% to 32%) The increases this quarter appear to be driven by a significant decline in negative media coverage as well as the strong performance of the PT network which has had fewer unplanned disruptions, improved convenience with the introduction of contactless late last year, and fewer safety incidents. This quarter we have seen a significant decrease in the level of concern about personal safety when travelling on the PT network (down 9% to 34%). The proactive approach to managing March Madness also appears to have paid off with improved satisfaction with service reliability.
	2	Formal complaints Percentage of total AT case volume resulting in a formal complaint	<0.6%	0.35%	EXCEEDED	0.3%	The quality of case management resolution continues to remain strong despite an increased volume of cases driven by February and March network activity and PT patronage
	3	Complaint resolution Percentage of formal complaints that are resolved within 20 working days	90%	90%	MET	94%	Our responsiveness to complaints, as measured by time to resolution, remains on target at 90% on a rolling 12-month basis.
	4	Local Board satisfaction with engagement	47%	71%	EXCEEDED	56%	November result, bi-annual survey
Improving Network Productivity	5	Average travel time across the arterial network	24 minutes	22.5 minutes	MET	23 minutes	In March 2025, the average people travel time was 25 minutes for an average trip of 10 km. The increased congestion on the arterial network due to the return of university students in March and February was the main reason for the increased travel time.
	6	Arterial productivity Average number of people moving per hour during the morning peak	28,000	29,378	MET	29,051	This reflects an uplift in bus patronage during February and particularly in March with the return of school and university students. Increase in congestion on the network has been visible particularly between Tuesday and Thursday in the peak periods.
	7	Freight performance Percentage of the freight network moving without congestion in the interpeak	85%	86%	MET	86%	February and March, as the busiest months of the year, reliably met the target. Projections for the rest of the year indicate that the SOI target will be met.
	8	Bus Priority Kilometres of bus priority (including SVL and dynamic lanes) delivered	5km	3.01 km	MET	TBC	3.01km of the 5km SVL target has been delivered to date (Whangaparaoa Dynamic Lane Timing Change, Main Highway Dynamic Bus Lane, Triangle Road SVL, Westgate/Fred Taylor Dr SVL and Point Chevalier Rd T3 lane). Currently on track to complete 7.56km by the end of the financial year.
Taking Transport From Good to Great	9	PT Boardings Annual numbers of PT trips	94.7m, YTD Target 70.8m	66.8m	NOT MET	86.8m	Bus: 52.5M Actual/55.9M Target; Train 10.5M Actual/10.8M Target; Ferry 3.8M Actual/ 4.1M Target. March achieved 9.2M boardings, which is 4% above March 2024 (8.85M) and 6% below YTD target. Lower patronage is primarily driven by rail disruptions and the ongoing prevalence of flexible working arrangements. Train patronage was 2% above March 2024 and 29% below 2019 levels. Bus was 4% above March 2024 and 3% below 2019. Digital marketing campaigns ran throughout March to onboard more Tertiary students. Results to be assessed at end of April. FTN promotional activity kicked off with VMS placement along key FTN bus routes. Street furniture and digital campaigns to start in April. Expanded marketing plan and budget approved for Fareshare.
	10	PT reliability Percentage of services that start according to schedule	Bus: 98%, Ferry: 98%, Rail: 85%	Bus: 96%, Ferry: 97.2%, Rail: 96.2%	MET	94%	Continued increase in passenger numbers across the network showed consistent reliability numbers from Feb into March. Train reliability exceeded target for the period with fewer major incidents affecting performance. Poor weather and continued cruise ship season affects the reliability of some of our more exposed routes
	11	PT punctuality Percentage of services that start and end according to schedule	88%	90.4%	EXCEEDED	88%	Bus: 89.8%; Train 91.1%; Ferry 96.2%. Performance continues to be above target for all modes. Train punctuality exceeded target during the period with fewer speed restrictions on the network for track related issues
	12	PT utilisation for frequent routes during peak	49%	44.7%	NOT MET	48%	Bus: 49.5%; Train 41.8%; Ferry 26%. Higher PT Utilisation was recorded in February and March 2025 bringing the overall PT Utilisation closer to the target. Students returning to schools and universities contributed to increased PT utilisation. Highest PT utilisation was recorded on WX1, 22s and 24s routes. Lowest PT utilisation was recorded on South Auckland Routes. AT is gathering customer satisfaction surveys from South Auckland to understand the full picture of lower PT utilisation.
Value for Money and Growing External Revenues	13	Farebox Recovery Ratio The percentage of the total PT operating cost recovered through fares	34%, YTD Target 34.3%	33%	NOT MET	31%	Bus: 30.3% Actual/31.4% Target; Train 26.7% Actual/ 26.7% Target; Ferry 54.4% Actual/ 59.0% Target. March Farebox Recovery Ratio was favourable at 39.7%. Farebox remains below target due to lower overall patronage and associated revenue.

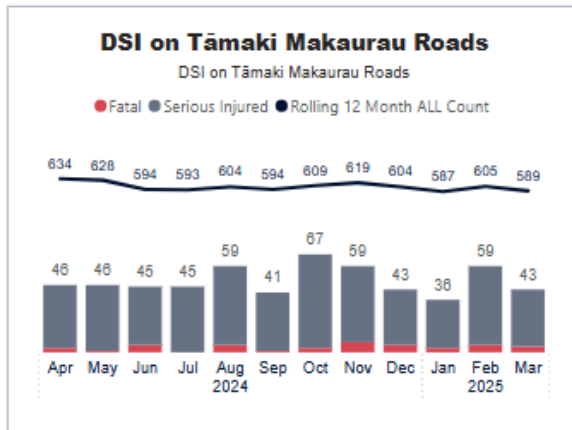
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Objective	ID	SOI Measure	FY Target	Latest Result	YTD Status	Previous FY Result	Performance Commentary
Core Business and Other Activities	14	Safety Deaths and Serious Injuries on the road network in Tāmaki Makaurau Auckland	No more than 576	589	NOT MET	586	There were 42 fatalities for the rolling 12 months compared to 40 at the same time in 2024. Serious injuries have decreased by 7%, from 591 to 547 and remain relatively static over the past five years. The majority (89%) of harm continues to occur on our local roads. Our SOI target for the 2024/25 financial year is no more than 576 DSIs. The current number of DSI's from June 2024 to March 2025 is 405. Note- While the numbers look promising it is important to note that there is a lag between the crashes occurring and the crashes being entered into the CAS system which means these DSI numbers are likely to increase.
	15	Emission reduction Reduction in operational emissions including Public Transport activities (from 2021/22 baseline)	10% increase (from 2021/22)	10%	MET	54%	Note 1: The emissions SOI target is under review due to misalignment between the LGA2002 and the Financial Sector (Climate-related Disclosures and Other Matters) Amendment Act 2021A. This misalignment impacts ATs ability to have the Annual Report meet audit and assurance standards while the SOI emissions target contains Scope 3 emissions. A paper was presented to TRIC in April recommending the SOI emissions target be replaced with a target that does not impact audit and assurance. Note 2: performance estimation is based on current emission factors (Ministry for the Environment 2024), however annual performance will be based on MFE 2025 factors to be released in May. This could lead to emission changes between now and end of FY.
	16	Cycle counts The number of people cycling past defined count sites	3.44m, YTD Target: 2.6m	2.7m	EXCEEDED	3.35m	Cycle counts in March are 369,641, 22.7% above the monthly target. The cumulative cycle movement for this financial year now exceeds the target by 3.1%. Overall, the year to date shows a 5.9% increase relative to the previous year. March 2025 shows a 17.5% increase from March 2024
	17	Asset condition Proportion of key assets in moderate or better condition	83%	84%	MET	4.4%	The increase in the overall condition of critical assets is due to a recalibration of the PT facility condition. The previous conversation factor was very conservative and suggested the condition of PT assets were worse than that observed in the field.
	18	Road maintenance Percentage of the sealed local road network that is resurfaced or rehabilitated	6.5%	5.8%	MET	6.1%	At the end of Q3 we have resurfaced/rehabilitated 396.1 km (3,244,725 m2) of sealed road cf. with 325.6 km at the same time last year. The delivery of the remainder of the asphalt programme will continue in Q4.
	19	Resource consent timeframes Adherence to the service level agreement to provide specialist input into the resource consents	80%	92%	EXCEEDED	79%	Performance across the quarter Jan- March is slightly higher at 94% which recognises ongoing improvement through the year. AT has received 2 fast track applications in this period and has seen an uplift in fast food applications.
	20	Percentage of capital budget invested	85%	90.4%	EXCEEDED	99%	Year-to-date capital investment is \$879 million, tracking at 90% against budget. Key areas of underspend include: Delayed milestone payments for EMU's, less units delivered to date than planned. Resurfacing renewals and unsealed road improvements, peak months for works being February – April there is an expectation that full year budget will be met. Eastern Busway delay to final land acquisition. Transfer of council-owned properties now planned at the end of the programme. Some utility recoveries have been received earlier than planned. Cycleway projects delayed into 2025/26 due to increased public consultation BT delayed delivery of accelerator projects.
	21	Percentage of capital programme delivery on time.	Agree methodology	77%	NOT RATED	New Measure	Performance is basically derived from the Quarterly Achievement Tracker which captures progress update against key milestones in capital delivery. These milestones includes SOI targets as well as other key deliverables from across the five portfolios. This Quarterly Report does not however capture all milestones included in the Achievement Tracker. It mainly covers a number of key milestones suggested for this report. Percentage is calculated based on the summation of progress %age of the individual milestones, each capped at 100%, divided by the total number of milestones considered in this report. This is the first time we are reporting a result. The final methodology is to be worked through and agreed with council officers.
	22	Percentage of procurement spend with Māori-owned business	3%	3.01%	MET	2.32%	Māori-owned businesses received \$46.01 million in direct and sub-contracted spend for the March 2025 financial year to date. All contractor spend with Māori businesses included in this SOI report has been cross-referenced against the Amotai database to verify that the businesses meet the AT definition of a Māori supplier
	23	Number of marae improved by AT's programmes.	1	1.5	EXCEEDED	1	Te Kia Ora Marae has been delivered. Detailed designs of Reretewhoi Marae and Tahuna Marae completed. IC has approved additional funding to deliver the construction of Tahuna Marae construction award. Potential construction of Reretewhoi Marae in this FY.

These charts have been provided specifically for measures currently under target.



Deaths and Serious Injuries (DSI) on the road network in Tāmaki Makaurau Auckland

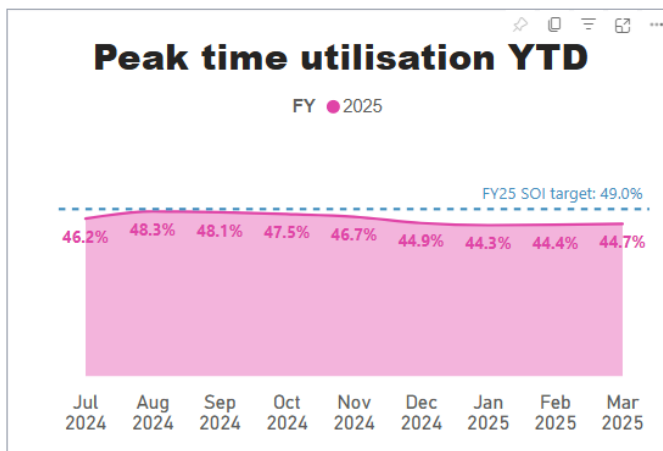
FY Target: No more than 576

Latest result: 589 (12-m rolling)

In the past 12 months (March 2024 – March 2025) there were 589 people killed or seriously injured on Auckland roads. There were 42 fatalities for the rolling 12 months compared to 40 at the same time in 2024. The first half of 2024 had an unusually low number of fatalities, given the nature of a rolling tally it is likely that there will be a bounce back to previous year's numbers. Serious injuries have decreased by 7%, from 591 to 547 and remain relatively static over the past five years. The majority (89%) of harm continues to occur on our local roads. We continue to see over half of the DSI's happening to those travelling outside of vehicles (walking, cycling and motorcyclists).

Financial Year to date: DSIs

Our SOI target for the 2024/25 financial year is no more than 576 DSIs. The current number of DSI's from June 2024 to March 2025 is 405. **Note-** While the numbers look promising it is important to note that there is a lag between the crashes occurring and the crashes being entered into the CAS system which means these DSI numbers are likely to increase.



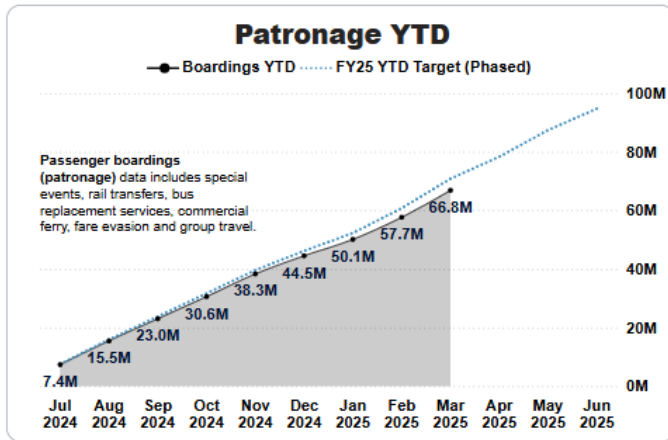
PT utilisation for frequent routes during peak

FY Target: 49%

Latest result: 44.7% (YTD)

Bus 49.5% Actual; **Train** 41.8% Actual; **Ferry** 26% Actual

Higher PT Utilisation was recorded in February and March 2025 bringing the overall PT Utilisation closer to the target. Students returning to schools and universities contributed to increased PT utilisation. Highest PT utilisation was recorded on WX1, 22s and 24s routes. Lowest PT utilisation was recorded on South Auckland Routes. AT is gathering customer satisfaction surveys from South Auckland to understand the full picture of lower PT utilisation.

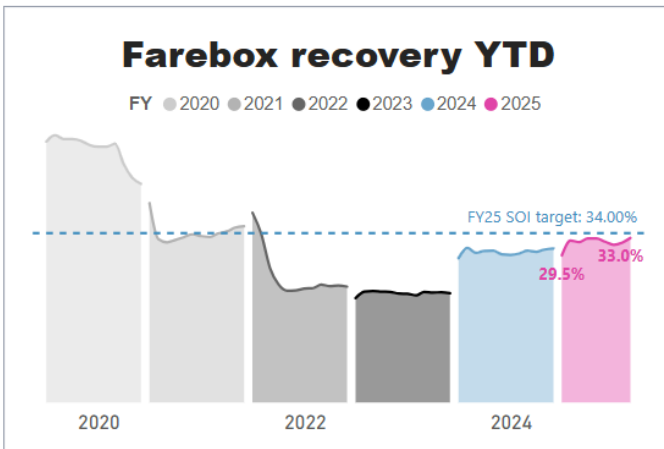


Annual numbers of PT trips

FY Target: 94.7m

Latest result: 66.8m (YTD)

Bus 52.5M Actual/ 55.9M Target; **Train** 10.5M Actual/10.8M Target; **Ferry** 3.8M Actual/ 4.1M Target
 March achieved 9.2M boardings, which is 4% above March 2024 (8.85M) and 6% below YTD target. Lower patronage is primarily driven by rail disruptions and the ongoing prevalence of flexible working arrangements. Train patronage was 2% above March 2024 and 29% below 2019 levels. Bus was 4% above March 2024 and 3% below 2019. Digital marketing campaigns ran throughout March to onboard more Tertiary students. Results to be assessed at end of April. FTN promotional activity kicked off with VMS placement along key FTN bus routes. Street furniture and digital campaigns to start in April. Expanded marketing plan and budget approved for Fareshare.

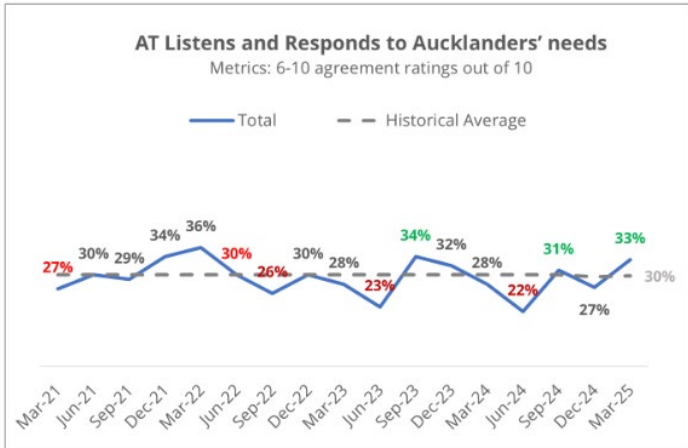


The percentage of the total PT operating cost recovered through fares

FY Target: 34%

Latest result: 33% (YTD)

Bus: 30.3% Actual/31.4% Target; **Train** 26.7% Actual/26.7% Target; **Ferry** 54.4% Actual/ 59.0% Target
 March Farebox Recovery Ratio was favorable at 39.7%. Farebox remains below target due to lower overall patronage and associated revenue. The annual fare adjustment was introduced in February. Overall PT contract costs are expected to remain favorable for FY with patronage and the associated revenue remaining below target.



AT listens and responds to Aucklanders' needs

FY Target: 33%

Latest result: 30% (YTD)

In the March quarter we have seen a significant increase in our lead SOI customer metric AT listens and responds to Aucklanders needs, (up 6% from the December quarter to 33% this quarter). This brings our FY YTD score to 30%, still below our FY target of 33%.

This quarter we saw increases across all our key reputation metrics with some of the largest increases being in understanding the needs of Aucklanders (up 7% to 35%), makes wise spending decisions (up 6% to 29%), and does what it says it will (up 5% to 39%). We have also seen a significant increases in the belief that AT supports businesses (up 6% to 30%) and that AT supports local communities (up 5% to 35%), Trust in AT to make the right decisions (up 4% to 33%) and Confidence in AT to effectively tackle the complex transport issues facing Auckland (up 4% to 32%)

The increases this quarter appear been driven by a significant decline in negative media coverage as well as the strong performance of the PT network which has had fewer unplanned disruptions, improved convenience with the introduction of contactless late last year, and fewer safety incidents. This quarter we have seen a significant decrease in the level of concern about personal safety when travelling on the PT network (down 9% to 34%). The proactive approach to managing March Madness also appears to have paid off with improved satisfaction with service reliability.