

## **Quarter 4 Performance Report**

**For the period ending 30 June 2020**

*This report outlines the key performance of Auckland Transport which includes public transport, parking & enforcement, roads & footpaths related activities and investments*

# Auckland Transport Q4 summary

## Highlights, issues & risks for the quarter

### Highlights:

- Financial results for the last quarter have been significantly impacted by COVID-19 and unprecedented steps taken to lock down New Zealand to avoid spreading the virus. Despite significant disruptions caused by COVID-19, AT achieved an \$8m favourable net operating result and delivered over 95% of the \$903 million budgeted capital programme.
- Supported public transport passengers during COVID-19 by releasing a new 'occupancy' feature on AT Mobile and Public Information Displays and regular communication with passengers, resulting in 84% of public transport customers believing AT was effective in managing the risk of COVID-19 and 80% rating their overall satisfaction as 8+ out of 10.
- Other COVID-19 initiatives implemented include:
  - 30% discount off-peak fares offered to customers in June to help spread public transport demand in Alert Level 3.
  - 4,000 HOP cards given out at customer service centres and schools during Alert Level 2.
  - A number of low-cost temporary infrastructure projects were implemented rapidly during the COVID-19 alert levels to improve safety for increasing numbers of people walking and cycling.
- Delivered Vision Zero projects including the first local government flexible wire-rope barrier project on a high-risk section of Dairy Flat Highway, raised urban pedestrian zebra crossings, urban roundabouts, and the successful implementation of over 800 kilometres of Safe Speed limits.

### Issues/Risks:

- Reputational risk to AT, if we are unable to meet various stakeholder expectations in a responsive manner as a result of having lower available 2020/21 budget funding and a compressed capital envelope. Managing stakeholder expectations will be important, with regards to what can be physically delivered in 2020/21 and future years due to reduced investment in pipeline activities
- Decline in revenue for the organisation both through the reduced use of core services across our network (such as Public Transport and Parking), as well as uncertainty around levels of funding that can be provided by our main funding partners in the short and medium term.
- COVID-19 has impacted the Safety Capex investment for 2020/21, reducing it from \$107 million to \$64 million and could result in lower DSI reductions than originally targeted.

Financials (\$million)	YTD	YTD budget	Actual vs Budget
Capital delivery	862	903	↓ (41)
Operating revenue	945	951	↓ (6)
Operating expenditure	1,288	1,301	↓ 14
Net operating surplus (deficit)	(343)	(351)	↓ 8
NZTA capital co-investment	396	474	↓ (78)

## Financial Commentary

- Capital delivery:** Despite construction ceasing during COVID-19 Alert level 4, AT invested a record \$862.1 million in the city's infrastructure.
- Operating revenue** is lower than budget mainly due to reduced parking and enforcement revenue as a result of COVID-19. Lost public transport fare revenue was topped up by NZTA.
- Operating expenditure** is lower than budget due to cost reduction initiatives undertaken to mitigate the impact of COVID-19.
- Net operating deficit** is \$8 million favourable to budget mainly due to cost reduction initiatives undertaken.
- NZTA capital co-investment** is \$78 million below budget due to the assumption in the budget that AT's programme would be funded 48%/52% from Auckland Council and NZTA respectively. Actual NZTA funding received was 46%.

Key performance indicators (Refer to pg. 12 for complete list)	Previous Quarter	FY 20 Quarter 4		Status	Commentary
		Actual	Full Year Target		
Total annual public transport boardings	100,178,431	82,290,180	103,600,000	<b>Not met</b>	PT Boardings decreased by 18.3% over the prior year as a result of the COVID-19 lockdown. April 2020 patronage was 6.4% of April 2019 levels, but June patronage recovered to 65% of the 2019 level. COVID-19 has impacted Aucklanders travel behaviour. Future patronage trends are uncertain with the risk of another outbreak and changing travel behaviours (e.g. more people choosing to work from home). AT is ensuring that we are prepared to adapt to a range of possible future COVID-19 outcomes.
Boardings on the Rapid and Frequent Network (RFN)	2.1% Annual Growth	-19.3%	Increase faster than total boardings	<b>Not met</b>	RFN boardings decreased at a faster rate (19.3%) than overall patronage (18.3%). Before COVID-19, in February 2020, Rapid and Frequent boardings were exceeding the total patronage growth. During the Covid-19 lockdown, many rapid and frequent services were reclassified to normal services. Post-lockdown, recovery of growth on RFN has been slower than total recovery.
Number of cycle movements past selected count sites	2.842 million	3.669 Million	3.826 million	<b>Not met</b>	Annual cycle movements past selected sites was 4.1% below the SOI target, largely as a result of COVID-19 restrictions. Until March 2020, the rolling annual count was within range of meeting the target, but during the lockdown cycle movement decreased to almost 50% of 2019 values. During Alert level 1, in June, the cycle count recovered to just 4% below the 2019 level, indicating cycling has recovered at a faster rate than the other modes.
Change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number	533	533	Reduce by at least 18 (663)	<b>Met</b>	The 2019 calendar year final result was 533, exceeding the target by 19.6%. Local Road deaths have decreased by 21% (from 43 to 34) and Local Road serious injuries decreased by 2% (from 510 to 499) compared to the 2018 calendar year.

# Strategic focus area – Customer Experience

## Key commentary

### Highlights

During COVID-19 we faced the challenge of continuing to operate our public transport network during the crisis, whilst keeping our staff and passengers safe. Several actions were undertaken to provide customers with critical information throughout the crisis, including:

- Weekly consumer research to gauge and track customer sentiment and anxiety about being safe from COVID-19 when using public transport.
- The release of a new 'occupancy' feature on AT Mobile and Public Information Displays to provide customers with a live view of space available on-board buses and trains. This gives passengers confidence in their ability to meet government physical distancing requirements. Blind and low vision customer needs were prioritised by providing descriptions for screen reader users and reviewing designs for colour contrast.
- During each Alert level change, to instil confidence about our services, regular electronic direct mails were sent to over 900,000 customers, supported by alert messages on AT Mobile, social media posts as well as up to date information on our website.
- During Alert Level 4, 84% of public transport customers believed that AT was effective in managing the risk of COVID-19, with 80% rating their overall satisfaction with the public transport journey as an 8+ out of 10. Satisfaction has fallen since AT began charging for public transport at Alert level 2, and due to several disruptions on the network.

## Strategic context

Better delivery of transport services, infrastructure and information by giving greater focus to customer needs and improving the customer experience.

Key programme of works	Status	Description	Outlook
Customer Service	On track	Deliver responsive customer service experience	<ul style="list-style-type: none"> <li>• In periods of high demand new call routing advises customers about the option to top up their HOP card via self-service, rather than waiting to speak to an operator.</li> <li>• User testing enabling customers to be 'called back' instead of waiting was completed with go live on the 13 July. This will spread call volumes decreasing demand at peak times.</li> <li>• New 'pop-up' locations confirmed increasing access to HOP services for outlying communities.</li> </ul>
Mode Shift	On track	Deliver sustained mode shift from single occupancy cars to public transport, active modes and flexi working to reduce congestion	<ul style="list-style-type: none"> <li>• 30% discount for off-peak fares offered to customers in June to help spread public transport demand to assist with physical distancing requirements during Alert Level 3.</li> <li>• 4,000 HOP cards were given out at customer service centres and schools during Alert Level 2. This was supported by a promotion which increased HOP card registrations by over 20,000, which improved our contact tracing capability.</li> </ul>
Community Safety	On track	Improving road safety in the community, with schools and students to support modal shift and healthier living	<ul style="list-style-type: none"> <li>• Safe School Streets pop-up test events held at Rutherford, Sunnyhills, Milford and Owairaka schools (Willow Park school is planned for July). Interim designs for Owairaka and Sunnyhills delayed until Term 3 due to COVID-19. Permanent installations are planned for delivery in 2021/22.</li> <li>• New online training courses have been developed to complement our face-to-face delivery for young driver licensing, child restraint and host responsibility training and education programmes.</li> </ul>
New Customer Experience Enhancements	On track	Deliver Customer Experience blueprint to provide innovative and customer-centred service enhancements	<ul style="list-style-type: none"> <li>• A live occupancy feature on AT Mobile and Public Information Displays providing customers with a live view of space available on-board buses and trains to give passengers confidence in their ability to meet physical distancing requirements.</li> <li>• Completed a new look website home page providing customers with direct access to the most used tools and tasks including 'Register an AT HOP card'; 'Have your say'; 'Report a problem'; and 'COVID-19 information'.</li> <li>• A simple online three-step guide for people who are new to public transport was implemented.</li> <li>• A trial is underway which places some specially trained contact centre staff alongside the Day of Operations team to provide a means of proactively updating the public about unplanned disruptions.</li> <li>• Completed a new Train Line Status feature in AT Mobile, allowing customers to check the current status of their train line and easily view any disruptions to trains at their station.</li> </ul>

# Strategic focus area – Road Safety

## Key commentary

### Highlights

- COVID-19 impacted negatively on the delivery of a number of safety infrastructure projects. Despite this setback, some flagship Vision Zero projects have been delivered including the first local government flexible wire-rope barrier project on a high-risk section of Dairy Flat Highway, raised urban pedestrian zebra crossings, urban roundabouts, and the successful implementation of over 800 kilometres of Safe Speed limits.
- A public Vision Zero Update was distributed advising the public and stakeholders of the positive progress made in reducing deaths and serious injuries in 2018 and 2019 due to the adoption and implementation of Vision Zero principles across AT and partners.
- A number of low-cost temporary infrastructure projects were implemented rapidly during the COVID-19 Alert Levels to improve safety for increasing numbers of people walking and cycling.
- Delivered Phase 1 of the urban motorcycle safety trial on Dominion Road, in conjunction with the Accident Compensation Corporation. The purpose of the trial is to test innovative solutions to reduce safety risk to motorcyclists at busy urban intersections.

### Risks

- COVID-19 has impacted the Safety Capex investment for 2020/21 reducing it from \$107 million to \$64 million and could result in lower DSI reductions than originally targeted.
- Staff capacity and capability has also been impacted by COVID-19 related events, which has the potential to reduce the ability to deliver safety infrastructure in 2020/21 and projects for future years.

## Strategic context

Addressing the very disturbing and continued upward trend in local road deaths and serious injuries, through a comprehensive programme of safety improvements, including improvements to high risk intersections and corridors and speed management.

The Auckland Plan highlights road safety as a key priority for the region including moving to a safe transport network free from death and serious injury by:

- Introducing safe and appropriate speed limits in high-risk locations, particularly urban streets, rural roads and areas with high numbers of pedestrians and cyclists
- collaborating with partners to deliver better safety outcomes

Key programmes	Status	Description	Outlook
High Risk Urban and Rural Roads and Intersections	<b>Not Met</b>	Deliver: <ul style="list-style-type: none"> <li>• 10 high risk intersections;</li> <li>• 10 high risk road corridor upgrades; and</li> <li>• 20 pedestrian improvement projects.</li> </ul>	<p>While we have exceeded the SOI target, we are behind the 2019/20 SOI work programme.</p> <ul style="list-style-type: none"> <li>• 3 high risk intersections completed this quarter to a total of 7 for the year, with 1 in construction.</li> <li>• 3 high risk corridors completed this quarter to a total of 9 for the year, with 4 in construction.</li> <li>• 15 pedestrian improvement projects completed this quarter to a total of 16 for the year, with 1 in construction.</li> </ul> <p>Overall delivery was impacted by construction ceasing at all sites late March and not recommencing until early May. This typically, is the peak construction period.</p>
Speed Safety Management programme	<b>On track</b>	Implement speed management on priority locations in 2019/20. 500 km of roads including 250km of NZ highest risk road. Priority locations being Rodney and Franklin and urban roads in town centres outside schools and in the city centre.	Safe speed limits were successfully implemented on over 800 kilometres of priority locations across Auckland.
Red Light Camera programme	<b>On track</b>	Installation of six new red-light cameras to reduce crashes at high risk intersections.	Seven of the eight cameras for 2019/20 have been handed over to NZ Police for enforcement. The last, delayed due to a site change, is to be handed over in early July.
Road Safety Education	<b>On track</b>	Deliver targeted campaigns, events, training and checkpoints to increase road safety by promoting graduated licences, child restraint use, safe driving, and highlight the risks of driver distraction.	<ul style="list-style-type: none"> <li>• Due to COVID-19 restrictions, a number of online initiatives were developed including 9 online workshops for Young Drivers to help them progress through the Graduated Driver Licence programme and 1 online Licenced Controller Qualification workshop.</li> <li>• Supported communications regarding the rollout of the Speed Management programme.</li> <li>• The Te Ara Haepapa team develop online workshops and trialled new delivery formats for their Young Driver workshops for both pre and post COVID-19 restrictions.</li> </ul>
School Safety	<b>On track</b>	Continue Active Travelwise schools programme to increase road safety awareness, active travel, and public transport use by school students. Deliver initiatives that lower speed around schools and improve safety of walking/cycling to school.	<p>Travelwise School programme initiatives:</p> <ul style="list-style-type: none"> <li>• 233 Travelwise Activities</li> <li>• 32 cycle activities, including 1 bike ambassador workshop</li> <li>• 8 scooter training sessions</li> <li>• 56 Walking School Bus (WSB) events</li> <li>• 3 new WBS routes developed.</li> </ul>

# Strategic focus area – Public Transport

## Key commentary

### Highlights

- Patronage growth has been significantly impacted by COVID-19 becoming evident from late January with the absence of international students and a decrease of gold card users.
  - Bus services – growth has dropped to -18.1% (12 months to June 2020).
  - Train services – growth has dropped to -18.4% (12 months to June 2020).
  - Ferry services – growth has dropped to -21% (12 months to June 2020).
  - Rapid and Frequent services – growth has dropped to -19.3% (12 months to June 2020).

### Risks

- Employment Relations Act changes came into effect on Monday, 6 May 2019. AT is working closely with operators, unions, NZTA and MoT; as of end of June 2020, all operators with the exception of NZ Bus are fully compliant with the Act. An on-going interim solution for NZ Bus has been agreed with AT and the Employee Unions, with future compliance change aligned to service changes planned for January 2021.
- Risk of further industrial action due to current bus operator collective agreement negotiations. AT is instigating an independently facilitated Interest Based Problem Solving process to address the on-going issues attributed to differences in employees' terms, conditions and training, with a view to improving bus driving as a vocation.

## Strategic context

Moving away from a city where the dominant mode of transport is by single-occupant private vehicle to a city where public transport and walking and cycling play an important role, by improving public transport services and travel options to increase patronage and mode share.

Key programmes of	Status	Description	Outlook
Bus Priority	On track	New and extended hours of bus priority on key corridors to improve customer journey times.	<ul style="list-style-type: none"> <li>• Completed the design phase for the Mount Wellington Highway and Pt Chevalier Rd bus priority corridors and now awaiting funding confirmation to enter the construction phase.</li> <li>• North Shore small scale intervention programme is in the design phase.</li> </ul>
Double decker mitigation works – Phase 2	Partially Delayed	Mitigating works on key corridors for double decker implementation increasing public transport capacity – corridor clearance, GIS mapping of compliant routes, ongoing corridor	<ul style="list-style-type: none"> <li>• Phase 2: continuing to work with NZTA on Point of Entry for new Business Cases for diversion routes, new routes and special events support.</li> <li>• Dominion Road and Remuera Road projects are completed, New North Road remains on hold.</li> </ul>
Rail pedestrian gating works	Partially Delayed	Pedestrian level crossing gating across the rail corridor improving pedestrian safety.	<ul style="list-style-type: none"> <li>• Phase 3 sites on track, with 4 crossings to be completed by the end of July.</li> <li>• Remaining sites on hold due to lack of funding.</li> </ul>
New network implementation Waiheke	On track	Infrastructure enablement and operator implementation. Outcome: enhanced bus network for Waiheke and completion of the new bus network operationalised 13 <sup>th</sup> October 2019.	<ul style="list-style-type: none"> <li>• New bus network is operational. COVID-19 has largely resolved the driver shortage issue and all routes are now operational. Delivery of supporting infrastructure is ongoing and will continue into 2020/21.</li> </ul>
Train station ticket gating	Partially Delayed	Installation of ticket gating at Middlemore, Papakura and Parnell.	<ul style="list-style-type: none"> <li>• Papakura train station gates were commissioned in late June 2020.</li> <li>• Middlemore station gating remains in the design phase. Completion is uncertain due to funding constraints.</li> </ul>
Value for Money reviews	On track	Metro instigated a number of service frequency changes under the 'Value for Money' process. This process is stipulated by the Regional Public Transport Plan.	<ul style="list-style-type: none"> <li>• No service changes were planned, or enabled during quarter 4. The Value for Money process has been initiated in support of the wider network review and will be updated next quarter.</li> </ul>
Bus services industrial action	In progress	In November, multiple bus operators commenced the Collective Bargaining process with the respective employee Unions. Further industrial action for NZ Bus impacted patronage in February. Collective negotiations are on-going with resolution in progress.	<ul style="list-style-type: none"> <li>• COVID-19 interrupted collective bargaining; collective bargaining has recommenced for NZ Bus; all parties are aiming for resolution to the current impasse.</li> <li>• Metro Services is instigating an Interest Based Problem Solving to realign the bus sector and address outstanding issues to enable a sustainable bus driver workforce solution.</li> </ul>

# Strategic focus area – Active Modes

## Key commentary

### Highlights

- Cycling movements past key count sites in the fourth quarter of 2019/20 totalled 818,845, a decrease of 11 percent compared with the same time last year.
- Cycle counts for the 12 months to June 2020 totalled 3,669,408, a slight decline (2.7%) on the 12 months to June 2019.
- Due to the COVID-19 lockdowns and subsequent shift to working from home, city centre commuter cyclist movements have decreased significantly – impacting overall count results. However, the data shows that cycling was less affected by the COVID-19 lockdown than other transport modes and the latest data indicates that, although not yet back to 2019 levels, cycling is recovering quickly.
- Following delays associated with obtaining resource consents and design changes, delivery of the Urban Cycleway Programme ramped up in Quarter 3 with seven cycleway projects under construction.

### Risks

- COVID-19 has impacted on the delivery of all projects within the cycleway construction programme with the exception of the Victoria St cycleway which is on track for completion early 2020/21
- The impact of post lockdown changes to working from home patterns remains a risk for achieving count targets.
- High community expectations to treat other deficiencies in the street environment including utilities while delivering cycling infrastructure. Mitigation includes continuous two-way conversations with the community through Community Liaison Groups to confirm the clear scope of a particular project.

## Strategic context

Improving access and contributing to a more effective transport system by increasing mode share and reducing deaths and serious injuries among cyclists and making walking safer and easier.

Key programme of works	Status	Description	Outlook
New cycleways	<b>Not Met</b>	SOI target to complete 10 km of new cycleways in the 2019/20 financial year.	<p>Significant delivery of cycling facilities was programmed for March to June; the months most affected by COVID-19 and associated lockdowns. This caused delays to a significant portion of this year's programme. 6.09 kilometres of cycleway infrastructure completed during the year:</p> <ul style="list-style-type: none"> <li>• 1.2 kilometres for Murphys Road Shared path</li> <li>• 1.2 kilometres for Maketu Road Shared Path (Drury South)</li> <li>• Franklin Road Cycleway, Station Road (Otahuhu), Hingaia Road (section 1), Flat Bush School Road, Upper Queen Street - Karangahape Road, Boggust Park, Barry Curtis Park Cycleways and Daldy Street shared path totalling 3.69 kilometres.</li> </ul> <p>The following projects which are in the construction phase will be completed in the next financial year (2020/21); Northcote Bridge Section, Karangahape Road Cycleway, Victoria Street Cycleway, Herne Bay to Westhaven Cycleway and Tamaki Drive Cycleway.</p>
Walking	<b>Not Met</b>	Deliver 6 new and improved footpaths across Auckland.	<ul style="list-style-type: none"> <li>• Delivered 3 new and improved footpaths (Marmion Street, Airfield Road and Metcalfe Road).</li> <li>• 5 new and improved footpaths are in design.</li> <li>• Construction has commenced on the Ararimu Road footpath.</li> </ul>
Cycling campaigns and training	<b>On track</b>	<ul style="list-style-type: none"> <li>• Deliver events, trainings, campaigns and activities that promote cycling and cycle safety.</li> <li>• Deliver cycle skills training to school students.</li> </ul>	<ul style="list-style-type: none"> <li>• 12 community events delivered, reaching 1,190 people (1 event cancelled due to COVID-19)</li> <li>• 11 Adult Bike Skills courses delivered with 69 participants (6 sessions cancelled due to COVID-19).</li> <li>• 1,034 students were trained through the school cycle training programme (2,121 students did not receive cycle skills training due to COVID-19 cancellations).</li> <li>• A further 11 events were cancelled due to COVID-19 (including Kids Learn to Ride, Refugee training sessions and Bike Valet Parking).</li> <li>• Supported EcoMatters to run the bike hubs. For the 7 weeks they were open in May and June there were: 1,323 visitors - who learned a range of bike maintenance practices, 135 bikes distributed, and 493 bikes repaired to be safe for riding.</li> <li>• Delivered in schools; 32 cycle activities, 8 Scooter training sessions and 1 Bike Ambassador workshop.</li> </ul>

# Strategic focus area – Key Projects & Strategic Programmes

## Key commentary

### Highlights

- In line with Government direction all construction worksites were safely stopped during COVID-19 Alert Level 4. Work recommenced in Alert Level 3. Impact on key projects:
  - The Downtown Programme is in the construction phase. The programme impact of the stand down period is being assessed including opportunities to reduce delay impact through smart traffic management and staging. Good progress was made on all fronts prior to the COVID-19 lockdown with the Downtown Public Space underway. Health and Safety remains a key focus for the project, this was evidenced with a H & S Award for site excellence was presented at a ceremony held at The Cloud.
  - The Eastern Busway project has made good progress prior to and following Alert Level 4 with key milestones including lifting of the first stage of the new bridge complete.

### Risks

- Downtown Programme – The customer impacts of delivery across Quay Street, Hobson Street and Lower Albert Street remains a high risk as people move through a changing site. The project team is working closely with local businesses post the COVID-19 Alert Level 4 lockdown through a development response programme. The programme and cost impacts of COVID-19 are being assessed. Health and Safety remains a key focus given the work is in a constrained corridor and over water.
- Eastern Busway 1. The programme and cost impacts of COVID -19 are being assessed. Health and Safety is also a focus given the work is over water and dealing with a number of utility services. The project team are working closely with local businesses post the COVID-19 Alert Level 4 lockdown through a development response programme.
- Eastern Busway 2 and 3. The procurement for an Alliance contract commenced in April 2020 with the selection of a preferred consortium targeted for Q1 2020/21.

## Strategic context

Providing new transport infrastructure, on the rapid transport network (RTN) that forms the backbone of the public transport network, and also through infrastructure that optimises the performance of the existing network, supports urban development and enables new housing in greenfield areas.

Key programme	Status	Description	Outlook
Downtown Programme	Delayed in part	Auckland Council has a 10 year vision to transform the waterfront into an attractive, people friendly environment. AT will be delivering the first part of this vision from 2018 to 2021. The transformation will support the 36th America's Cup, Asia-Pacific Economic Forum, and Te Matatini in 2021. The project includes seismic strengthening to improve the resilience of critical infrastructure on Quay St water's edge.	The programme impact of the COVID-19 stand down period is being assessed including opportunities to reduce delay impact through smart traffic management and staging. Good progress was made on all fronts prior to the COVID-19 lockdown with the Downtown Public Space underway. The scope of Lower Albert Street to align with the Commercial Bay opening was successfully delivered in June 2020.
Eastern Busway 1: Panmure to Pakuranga	Delayed in part	The Panmure to Pakuranga stage of AMETI Eastern Busway includes the first section of the busway, along the north side of Lagoon Drive and Pakuranga Road and an upgrade of the Panmure roundabout.	The programme impact of the COVID-19 stand down period is being assessed including opportunities to reduce delays. The project has made good progress prior to and following the Alert Level 4 period with key milestones including lifting of the first stage of the new bridge complete.
Eastern Busway 2 & 3: Ti Rakau Busway	On track	The Pakuranga to Botany stage of the AMETI Eastern Busway including the Reeves Road Flyover and Botany Interchange.	The procurement for an Alliance contract was commenced in April 2020 with the selection of a preferred consortium targeted for Q1 2020/21.
Matakana Link Rd	In progress	The Matakana Link Road is a major part of the new road infrastructure to support the NZTA Puhoi to Warkworth SH1 redevelopment and growth in the Warkworth area.	The contract has been awarded to a local contractor and sod turning and karakia has been performed. Earthworks will begin in October at the opening of the earthworks season.
Lincoln Road	Delayed	Lincoln Road is a major arterial connection for West Auckland and is a major component in the regional major roads network. It is also a highly congested route. It will be future proofed with a T2 lane and cycle lanes and an improved motorway interchange.	The detailed design is on hold as this project is not funded in the post COVID-19 Emergency Budget.
Murphys Road	In progress	Upgrade of Murphys Road from south of Ormiston to north of Flat Bush School Road. This project changes a rural district arterial to a four-lane urban arterial road and includes a triple box culvert.	Construction is on track for completion in August 2020.
Medallion Link Drive	In progress	Construction of the new 200m road section to link the Oteha Valley/Medallion intersection to Fairview Avenue. Works involve the construction of side-by-side culverts, new round-a-bout on Fairview Ave, signalisation on Oteha Valley-Medallion intersection, other culvert upgrades and cycling facilities	The contract for the construction of the link road has been openly tendered and awarded. Physical works on site have commenced. Part of the works is to relocate a significant WaterCare water main and AT is working with WaterCare on the timing of this work to reduce the risk of water supply issues.

# Strategic focus area – Asset Management

## Key commentary

### Highlights

- COVID-19 Alert Level 4 has impacted on progress, however despite the altered working arrangements AT has continued to deliver on its asset management outcomes.
- Approximately 70% of the 2019/20 SCRIM (skid resistance) of the rural road network is completed. Condition data obtained will be analysed to inform safety improvements and future forward works programming. The remaining 30% cannot be completed due to wet weather and will be completed in the 2020/21 year instead (around Feb 2021).
- Future asset investment needs from 2021/22 onwards have been identified through the draft Asset Management Plan and key inputs have been provided for the RLTP development process. Renewal Forward Works Programme has been uploaded into RAMM. Contractors are actively scoping each site in preparation for an immediate start from 1 July 2020.
- Work has commenced on a review of the seal extension programme and development of an Unsealed Road Improvement Framework considering a wider range of improvement works such as road widening, safety improvements, pavement strengthening, drainage, surfacing improvements and seal extensions.
- The Wolverton contract was awarded, site blessing completed, and construction commenced 9 March. Construction has recommenced with the lifting of COVID-19 restrictions.

### Risks

- An active slip on Great North Road, adjacent to Oakley Creek, is regularly monitored. Recent movement resulting in cracks opening up on the shared path has led AT to take immediate action to close the shared path, relocate the bus stop, and move forward with design of remedial works to stabilise the slip.

## Strategic context

Maintaining the \$19 billion transport network of roads, footpaths and cycleways, streetlights, traffic systems and public transport assets that is the responsibility of AT, to ensure that the overall condition of the network is maintained in a stable state over the next ten years.

Key programmes	Status	Description	Outlook
Renewal Forward Works Programme: Rooding and Public Transport assets	On track	Programme of renewals and maintenance works for rooding and public transport assets.	The 2020/21 Renewal Forward Works Programme has been completed and dispatches for all 2020/21 renewals (resurfacing, reseal and rehabilitations) have been created. This will enable Contractors to start scoping all sites and plan upcoming works as required. All network visual condition ratings are complete. All Professional Service contracts have also been successfully rolled over for another 12 months.
Condition Inspections of Rooding Structures and Metro Assets	In progress	Condition inspections of rooding structures and metro assets.	Approximately 95% of the inspections programmed for 2019/20 have been completed. The remaining 5% are mostly structures at Great Barrier and Waiheke Islands where Inspectors were restricted to travel due to the COVID-19 lock down. These structures have now been programmed to be delivered within the first quarter of 2020/21.
Seal Extension Guideline Review	In progress	Tri-Annual review of Seal Extension Guideline used to prioritise the seal extension programme.	Review underway of the Unsealed Network Improvements Strategic Documents. These Documents will provide direction and guidance on the allocation of funding and the types of treatment across the entire unsealed network. An Unsealed Road Forward Works Programming table is also under development to allow full visibility of the works being undertaken.
2021 Asset Management Plan	On Track	Development of the 2021 Asset Management Plan (AMP) and the accompanying asset class management plans.	Completed the draft AMP and eight asset class management plans for key assets. Future investment needs and programmes are being incorporated in the draft RLTP and the LTP. These key plans will be finalised during 2020/21.
Consequential Opex requirements	On Track	Establish the consequential opex requirements of the rooding and Public Transport Metro assets to ensure future sustainability of the transport network.	Consequential opex requirements of the rooding and PT Metro networks have been estimated using the best available information. The methodology adopted and the estimated consequential opex requirements have been reviewed and endorsed by a subject matter expert. These requirements have been incorporated in the draft AMP for 2021.
Enterprise Asset Management	On track	Implementation of a new Enterprise Asset Management system (EAM). EAM encompasses both business processes and the management of data and information to help align traditional asset management and organisational requirements.	The Bridge pilot development: Data remediation on criticality 1, 2 and 3 bridges is broadly complete. User acceptance testing is being setup with both internal and external users being on-boarded. A knowledge transfer and upskilling plan is to be developed for internal staff. Current planned go-live is 27 July. Next development phase: Work is underway to develop the software vendor's Statement of Work #2. Internal business representation is being reviewed. Some pre-work is underway for the Public Transport facilities management area.
Wolverton Culverts 1 and 2 replacements	On track	Replacement of two culverts under Wolverton Road. The new larger culverts can contend with greater amounts of rainfall and more frequent storm events, reducing the risk of flooding.	Wolverton contract works were suspended during the COVID-19 lockdown period. Works recommenced on site after the COVID-19 restrictions were lifted and construction is now progressing well in accordance with the revised construction programme.



# Other Statement of Intent Focus Outcomes

## Contribution towards Māori outcomes

- **Mana whenua engagement (Māori Identity and Culture, Māori Business, Tourism & Employment, Realising Rangatahi potential)**  
AT contribute to mana whenua engagement through engagement forums for operations and governance matters. Project Fora held across various rohe on a fortnightly basis, focussing primarily on Resource Management matters. The forums are resourced by AT in Partnership with NZTA and Mana Whenua. Engagement with mana whenua covered mahi toi, mana whenua signage, stormwater, environmental issues, walking, cycling, roading upgrades, infrastructure projects, safer speeds, application of te reo Māori and connected communities.
- **Te Aranga Māori design (Māori Identity and Culture)**  
Te Aranga Design Principles are applied in collaboration with mana whenua in AT infrastructure projects (Public Transport, Walking & Cycling, Roads & Footpaths).
- **Road safety programmes – Māori drivers, passengers and pedestrians (Māori Business, Tourism & Employment, Realising Rangatahi potential)**  
AT contributes to road safety through the Te Ara Haepapa programme that delivers driver licensing, child restraint training, speed management, drug and alcohol education and promoting walking and safe cycling. During this period delivered drivers licence training to 344 participants.
- **Māori wardens on trains (Māori Business, Tourism & Employment)**  
Māori wardens provide safety for public transport users on trains. Notwithstanding limited services through the COVID-19 lockdown periods, Māori Wardens delivered an estimated 5,500 hours of support across the network.
- **Marae and Papakainga development road safety (Marae development)**  
AT engage with marae on the safety of entering and exiting Marae and other forms of Māori freehold or Māori designated land (urupa, reserves, and Māori use designations).  
Motairehe Marae (Aotea/Great Barrier) – a seawall to protect the marae and urupa from erosion has been completed. The detailed designs for the carpark are in the final stages.  
Te Aroha Marae – a boundary survey has been completed and the final stages of the detailed design is being completed. Makaurau Marae carpark is currently underway. A bus shelter has been installed near the marae for the community.
- **Māori values and storm water (Māori Identity and Culture, Kaitiakitanga outcomes)**  
AT engage with iwi and implement storm water systems that are above standard and supported by mana whenua.
- **Te reo Māori framework (Reo Māori outcomes)**  
Te reo Māori is being progressively implemented across the public transport network, and on signage relating to infrastructure projects. To date several hundred AT staff have completed formal Te Reo and other cultural awareness training. AT partner with Te Wananga o Aotearoa to deliver two courses in te reo Māori and tikanga. To date 30 AT staff have completed these courses.
- **Organisational Effectiveness - Māori Identity (Māori Identity and Culture)**  
Te Waharoa Māori portal (One stop geo spatial / share point application) to record, store and monitor engagement outcomes.  
AT has continued to deliver positive social and economic outcomes in infrastructure projects. Procurement engagement is occurring at the individual Māori business level. AT is participating in He Waka Eke Noa (Māori and Pasifika business database, facilitated by the Southern Initiative).

## Local board engagement

COVID-19 Alert levels saw almost all engagements move online – including regular Local Board meetings and workshops.

Post-lockdown engagement has resumed at usual levels. There has been significant focus on providing responses to COVID-19 issues (e.g. emergency walkways and cycleways) and on possible implications of Council budget decisions around the Local Board Transport Capital Fund and Community Safety Fund.

This work will continue after Council budget deliberations.

AT's Chief Executive and senior staff have continued to provide briefings and make presentations to the Governing Body, individual Councillors and the likes of the Local Board Chairs Forum on potential budget impacts to the capital programme in particular.

## Climate change

### Reducing emissions from asset construction

To date, two major asset construction procurements, Eastern Busway 1 and the Karangahape Road improvement project, have requirements for suppliers to measure and report emissions. These contracts also include incentives for suppliers to reduce emissions. For Eastern Busway 2 & 3, we will be piloting a best practise infrastructure sustainability rating tool to measure and reduce environmental and climate change impacts.

AT is considering the requirement for recording and reporting the emissions associated with road corridor maintenance and renewal works, with an incentive to encourage tenderers to reduce carbon emissions associated with these works, as part of the new contracts being tendered later this year.

### Reducing emissions from the bus fleet

Implementation of the Low Emission Bus Roadmap is ongoing with a focus on engaging stakeholders and negotiating with bus operators to provide low emission fleet vehicles. The SOI target of five buses was not met due to COVID-19. Two of the low emission buses expected to be in operation in April and June have been delayed to August and October. Over the next 12 months, bus operators will be adding 29 electric buses: nine buses for the new Airport Link route, 12 buses for the CityLink bus services, and eight for Waiheke services. Additionally, AT is trialling a hydrogen fuel cell electric bus in late 2020.

Options to accelerate the transition to a 100% low emission bus fleet by 2030 (existing target is 2040), have been deferred in light of COVID-19.

AT is working with Vector Limited on a detailed study of electricity supply and electricity network infrastructure requirements for a fully electric bus fleet, including opportunities for innovation

# Auckland Transport Q4 Financials



## Key financial metrics

\$(million)	Notes	FY 19	FY 20 YTD			FY 20
		Actual	Actual	Budget	Variance	Budget
<b>Net surplus/(deficit) from operations</b>	<b>A</b>	<b>(331)</b>	<b>(343)</b>	<b>(351)</b>	<b>8</b>	<b>(351)</b>
<b>Operating revenue</b>	<b>B</b>	<b>897</b>	<b>945</b>	<b>951</b>	<b>(6)</b>	<b>951</b>
AC operating funding (CCO only)		288	299	299	-	299
NZTA operating funding		281	351	301	50	301
Fees & user charges		278	245	298	(53)	295
Other direct revenue		50	50	53	(3)	56
<b>Operating expenditure</b>		<b>1,228</b>	<b>1,288</b>	<b>1,301</b>	<b>14</b>	<b>1,302</b>
Employee costs	<b>C</b>	126	136	130	(6)	130
Grants, contributions & sponsorship		-	-	-	-	-
Other direct expenditure	<b>D</b>	730	771	783	13	785
Depreciation		342	351	357	6	357
Interest expense		30	30	31	1	30
<b>Capital revenue</b>	<b>E</b>	<b>970</b>	<b>1,134</b>	<b>1,084</b>	<b>50</b>	<b>1,084</b>
AC capital grant (CCO only)		400	466	430	36	430
NZTA capital co-investment	<b>F</b>	264	396	474	(78)	474
Vested assets	<b>G</b>	305	271	180	91	180
Other Capital Grants		1	1	-	1	-



## Financial Commentary

**A:** Despite the unprecedented disruptions caused by COVID-19 the full year net deficit from operations is \$343 million, which is \$8 million favourable to budget mainly due to higher than budgeted Waka Kotahi NZ Transport Agency operational funding and lower than budgeted operating expenditure as a result of significant cost reduction activities undertaken to mitigate the impact of reduced revenues from public transport and parking.

**B:** Operating revenue is lower than budget mainly driven by reduced:

- Public transport income (\$48.5 million. Public transport was fare-free from 24 March until the end of COVID-19 Alert Level 3 (mid May).
- Parking and enforcement income (\$12.0 million) due to COVID-19.
- This is partly offset by \$49.8 million unbudgeted NZTA operating funding mainly due to \$41 million funding of lost public transport farebox revenue.

**C:** Employee costs are above budget due to lower than planned capitalised personnel cost of \$1.5 million and an increase in the annual leave liability during lockdown.

**D:** Other direct expenditure is \$13 million favourable to budget mainly due to cost reduction activities undertaken to mitigate the impact of COVID-19.

**E:** Approximately 100 construction sites were closed during Covid-19 Alert Level 4 and we worked closely with our infrastructure delivery partners to minimise delays and costs and remobilise quickly and safely once restrictions were lifted allowing Auckland Transport to invest a record \$862.1 million in the city's infrastructure, 95% of Auckland Transport's \$903.2 million budgeted capital programme.

**F:** NZTA capital co-investment is behind budget mainly due to the assumption in the budget that AT's programme would be funded 52% by NZTA. Actual NZTA funding received is 46%.

**G:** Vested assets received from property developments is \$271 million, \$91 million favourable to budget. This is mainly from property developments in Long Bay, Hobsonville, Drury, Flat Bush, Massey and Northcote. Increased vested assets bring additional future consequential operating costs for AT.

# Regional Fuel Tax (RFT) Q4 Summary

## Financial performance

\$(million)	FY 20 YTD			FY 20
	Actual	Budget	Variance	Budget
<b>Total RFT-enabled capital expenditure</b>	<b>194</b>	<b>246</b>	<b>52</b>	<b>246</b>
Project 1: Bus priority improvements	6	17	11	17
Project 2: City centre bus infrastructure	8	15	7	15
Project 3: Improving airport access	22	25	3	25
Project 4: Eastern Busway	6	13	7	13
Project 5: Park & Ride facilities	0	1	1	1
Project 6: Electric trains and stabling	-	-	-	-
Project 7: Downtown ferry terminal and redevelopment	62	51	(11)	51
Project 8: Road safety	46	60	14	60
Project 9: Active transport	8	14	5	14
Project 10: Penlink	0	5	4	5
Project 11: Mill Road corridor	0	-	(0)	-
Project 12: Road corridor improvements	10	32	23	32
Project 13: Network capacity and performance improvement	18	13	(4)	13
Project 14: Growth-related transport infrastructure	8	0	(7)	0
<b>Total RFT-enabled operating expenditure</b>	<b>3.17</b>	<b>2.80</b>	<b>(0.47)</b>	<b>2.80</b>
Project 8: Road safety	3.17	2.80	(0.47)	2.80

## RFT Commentary

The RFT-enabled capital programme is a ten-year programme covering 14 separate project groups. The focus in the initial years is completing existing committed projects. The programme ramps up over the ten years when many projects will move into the construction phase.

RFT-enabled capital expenditure for the year to June was \$194 million, compared to the budget of \$246 million.

Project 1 - Procurement has commenced for the Bus Priority Strategic Programme while Double Decker Network Mitigation of Remuera Road route works are ongoing.

Project 2 - Construction is in progress for the Lower Albert St Bus Interchange.

Project 3 - Improving Airport Access, the Puhinui Station Interchange is on track, with construction now underway on the new interchange. However, delays because of COVID-19 have pushed the completion date out to the second quarter of 2021.

Project 4 - The value engineering of stages 2 & 3 of Eastern Busway (Pakuranga to Botany) is completed, and procurement activities for an Alliance contract are currently in progress.

Project 7 - Pontoon 5 and Landing Pontoon 2 are now at the commissioning stage. Canopies are being fabricated offsite.

Project 8 – Safety programme is now in the construction stage, e.g. Dairy Flat highway/ Coastesville intersection, and Bairds Rd Roundabout. Church St/ Victoria St Intersection is completed. Installation of red-light cameras & speed limit signs continue to reduce dangerous driving.

Project 9 - Walking and Cycling 10Yr programme; preparation of detail business case for Henderson project, Indicative business case for City Centre and Central Isthmus projects while Manukau and Mangere East projects are at tender to Indicative business case.

Project 12 - Road Corridor Improvements, the affordable design solution for the Lincoln Road project has received internal approval. The Physical works contract has been awarded for the Warkworth Matakana Link and the Detailed Business Case has commenced for Lake Road Corridor improvements.

# Auckland Transport Q4 Performance Measures

Note: Auckland Transport has a total of 25 SOI measures, 16 of which are also LTP measures. SOI measures have annual targets. Progress reporting is based on an assessment on whether or not the measures are on track to meet the annual target.

During the first half of this year Auckland Transport was either meeting or exceeding all of the SOI targets that were measured. The COVID-19 pandemic has dramatically impacted a number of AT's performance measures. A description of the COVID-19 impact is provided for each performance measure where relevant.

For this Financial Year, 10 targets were exceeded, 4 were met, 9 were not met, 2 will not be reported in 2019/20.

Key performance indicators	Previous	FY 20 Quarter 4		Status	Commentary
	Quarter	Actual Year to Date	Full Year Target		
Total annual public transport boardings	100,178,431	82,290,180	103,600,000	<b>Not Met</b>	<p>PT boardings for the 12 months to June 2020 were 82.3 million, a reduction of 18.3% over the prior year as a result of the COVID-19 lockdown. Before COVID-19, in February 2020, the cumulative 12 month rolling patronage was at 103.58 million, which was on track to meet the target.</p> <p>In April, during COVID-19 Alert Level 4, patronage was at 6.4% of April 2019 numbers, but by June patronage had recovered to 64.9% of the June 2019 level. COVID-19 has impacted Aucklanders travel behaviour. Future patronage trends are uncertain with the risk of another outbreak and changing travel behaviours (e.g. more people choosing to work from home). AT is ensuring that we are prepared to adapt to a range of possible future COVID-19 outcomes.</p>
Total annual rail boardings	21,327,283	17,444,294	22,300,000	<b>Not Met</b>	<p>Rail boardings for the 12 months to June 2020 were 17.4 million, a reduction of 18.6% over the prior year as a result of the COVID-19 lockdown. Before COVID-19, in February 2020, the cumulative 12 month rolling boardings were 22.0 million, which was on track to meet the target.</p> <p>In April, during COVID-19 Alert Level 4, patronage was 4.2 % of April 2019 numbers, but by June, rail boardings had recovered to 65% of the June 2019 level.</p>
Boardings on the Rapid and Frequent Network (RFN)	2.1% (RFN boardings: 48,612,847)	-19.3% (RFN boardings: 39,731,172)	Increase faster than total boardings	<b>Not Met</b>	<p>RFN Boardings for the 12 months to June 2020 decreased at a faster rate (19.3%) than overall patronage (18.3%). Before COVID-19, in February 2020, Rapid and Frequent boardings were exceeding the total patronage growth. During the Covid-19 lockdown, many rapid and frequent services were reclassified to normal services. Post-lockdown, recovery of growth on RFN has been slower than total recovery.</p>
New cycleways added to regional cycle network	4.14	6.09 km	10 km	<b>Not Met</b>	<p>Significant delivery of cycling facilities was programmed for March to June. These were the months most affected by Covid-19, with both consultation and construction being delayed by the various Covid Alert Levels. Works were put on hold for 4 weeks during Level 4, and then continued with reduced productivity rates throughout Alert Level 3 and 2.</p>

Key performance indicators	Previous Quarter	FY 20 Quarter 4		Status	Commentary
		Actual Year to Date	Full Year Target		
Number of cycle movements past selected count sites	2,842,789	3.669 Million	3.826 million	<b>Not Met</b>	Annual cycle movements past selected sites was 4.1% below the SOI target, largely as a result of COVID-19 restrictions. Until March 2020, the rolling annual count was within range of meeting the target, but during the lockdown cycle movement decreased to almost 50% of 2019 values. Although recreational cycle usage rose, especially during the Anzac Day and Queen's Birthday weekends, weekday cycle movement was much lower than in 2019. During Alert level 1, in June, the cycle count recovered to just 4% below the 2019 level, indicating cycling has recovered at a faster rate than the other modes.
Active and sustainable transport mode share at schools where the Travelwise programme is implemented	N/A	49%	40%	<b>Target Exceeded</b>	Active and sustainable transport mode share is measured through surveys, conducted between March and July 2020, of the schools where the TravelWise programme is implemented. This years survey has been heavily impacted by Covid-19 with just 16% of survey responses received before the lockdown. The remainder of the surveys were received when schools reopened, and parents may have implemented different travel plans to their usual in order to minimise perceived risks to their children.
Active and sustainable transport mode share at organisations where the Travelwise Choices programme is implemented	N/A	69%	40%	<b>Target Exceeded</b>	This year's result is consistent with previous years (ranging from 69% to 72% sustainable). However, the COVID-19 pandemic and lockdown reduced the number of transport surveys undertaken for the 2019-20 year, impacting the robustness of the result. In particular, we were unable to undertake the 2-yearly tertiary student survey. As student travel has a major impact on Auckland's transport network, we have substituted data from the 2017-18 tertiary student survey to provide a more complete result.
Average AM peak arterial productivity	32,990	32,951	27,500	<b>Target Exceeded</b>	The average arterial road productivity was 20% higher than the target. During lockdown (April 2020), productivity exceeded the target value by 27%; the highest level in the year. The average productivity both before and after the lockdown exceeded the target value by 20%. The average productivity measure for 2019/2020 was 3% higher than last year.
Proportion of the freight network operating at Level of Service C or better during the interpeak	93%	94%	85%	<b>Target Exceeded</b>	In 2019/2020, 94% of the freight network operated at level of service C or better, which exceeded the target value of 85%. During Alert Levels 4 and 3 (April and May) the average was 95% and 93% respectively.
Percentage of public transport passengers satisfied with their public transport service	91%	JULY-MARCH: 90.50% APRIL – JUNE: 86%	85%	<b>Target Met</b>	Passenger satisfaction is measured through quarterly face-to-face interviews that could not be conducted in the last quarter due to the COVID-19 lockdown. The July-March result of 90.5% is the average of the first three quarters of the 2019/20 financial year. Online surveys undertaken during the fourth quarter, and the various COVID-19 Alert levels, indicate high satisfaction (92%) during Level 4 and 3, as essential workers were appreciative of free PT service and adequate risk management during lockdown. During Alert Level 2, satisfaction dropped to 82% as customers grew concerned over the ability to maintain social distancing. This trend has remained during Alert Level 1. The average satisfaction score for the last quarter is 86%.

Key performance indicators	Previous Quarter	FY 20 Quarter 4		Status	Commentary
		Actual Year to Date	Full Year Target		
Public transport punctuality (weighted average across all modes)	97.4%	97.8%	95.0%	<b>Target Exceeded</b>	Punctuality exceeded the target due to improved contract mechanisms, and the implementation of the New Network and PTOM contracts in prior years. Further contributors to this outcome are the improved management of contractual performance indicators, and changes to timetables to better reflect traffic.
Percentage of local board members satisfied with Auckland Transport engagement: Reporting to Local Board	N/A	N/A	70%	<b>Survey not conducted in 2019/20</b>	Local board satisfaction results, sourced from the Auckland Council Elected Members Survey, are not available every year as the survey is only undertaken every 18 months. The next results are expected in late 2020.
Percentage of local board members satisfied with Auckland Transport engagement: Consultation with Local Board	N/A	N/A	70%		
Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames	86.4%	86.4%	85%	<b>Target Met</b>	The performance of our road maintenance contractors in respect to their responsiveness to customer service requests has met the target this year, with a monthly average of 86.4%
Number of high risk intersections and sections of road addressed by the safety programme	4 High Risk Intersections and 6 High Risk Corridors completed.	16	10	<b>Target Exceeded</b>	7 High risk intersection improvements were completed, on top of 9 high risk corridors addressed by the programme.
Change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number	533	533	Reduce by at least 18 (663)	<b>Target Exceeded</b>	The 2019 calendar year final result was 533, exceeding the target by 19.6%. Local Road deaths have decreased by 21% (from 43 to 34) and Local Road serious injuries decreased by 2% (from 510 to 499) compared to the 2018 calendar year.
Public transport farebox recovery	40.8%	33.71%	43-46%	<b>Not Met</b>	This measure was tracking marginally lower than target prior to COVID-19, which AT was seeking to address through the fare review to be implemented in February 2020. However, no fares were collected during the COVID-19 lockdown. Post lockdown, patronage numbers have not recovered to pre-COVID levels.
Percentage of the sealed local road network that is resurfaced	4.9%	5.6%	5.8%	<b>Not Met</b>	In the 2019/2020 year we completed 374.1km of resurfacing and pavement rehabilitation. Just before Alert Level 4 started we were behind on our forecast, but still programmed to meet the target. Despite works being paused for five weeks, we resurfaced 91% of the initial programme of 410km. Favourable weather conditions in May helped us to further extend our sealing season and make up for some of the lost weeks.

Key performance indicators	Previous Quarter	FY 20 Quarter 4		Status	Commentary
		Actual Year to Date	Full Year Target		
Percentage of road assets in acceptable condition (as defined by Auckland Transport's Asset Management Plans)	Non reporting period	94.2%	95%	Target Met	Target within range and similar to the 2018/19 result (94%).
Percentage of footpaths in acceptable condition (as defined by Auckland Transport's Asset Management Plans)	Non reporting period	97.6%	95%	Target Exceeded	Target exceeded and consistent with the 2018/19 result (96%).
Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban roads	Non reporting period	87%	81%	Target Exceeded	Target Exceeded and equal to the 2018/19 result.
Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all rural roads	Non reporting period	94%	92%	Target Met	Target Met and equal to the 2018/19 result.
Number of buses in the Auckland bus fleet classified as low emission	3	3	5	Not Met	Two buses expected in April and June will arrive late (in August and October 2020) as a result of COVID-19 related production delays.
Reduction in CO2e (emissions) generated annually by Auckland Transport corporate operations (from 2017/18 baseline)	N/A	2%	7%	Not Met	Based on data available now, corporate emissions were reduced by 2% in the 2019/20 year. However, AT is unable to assess full performance against the SOI target at this time, as the verification of our corporate fleet emissions was rescheduled from May to September due to COVID-19. A final result will be published once this process finishes.
Percentage of Auckland Transport streetlights that are energy efficient LED	N/A	61.70%	56%	Target Exceeded	At the end of June 2020, 74,000 streetlights were LED, which is 61.7% of all streetlights.