

Auckland Transport

Quarter 2 Performance Report

For the period ending 31 December 2022

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

Auckland Transport (AT) Q2 summary

Highlights, issues & risks for the quarter

Highlights:

- Public Transport (PT) patronage remains ahead of budgeted levels at 65%-75% of pre COVID-19 pandemic (COVID-19) levels for the quarter which is circa 67 million boardings on an annual basis.
- Crown funding of \$200 million approved by Cabinet for the Eastern Busway Project Alliance Agreement (PAA) which was signed on 7 October 2022.
- Eastern Busway 1 – Mainworks complete. Currently working on close-out and resolving issues raised by the public.
- Waka Kotahi NZ Transport Agency (Waka Kotahi) approved funding for the Ferry Fleet Upgrade and Renewal which includes Stage 1 Vessels (i.e. two x EV Vessels, one electric hybrid vessel, up to six low emission vessels and the design of the initial landside / charging infrastructure works to support the vessels).
- High Risk roads and intersections: Completed construction for Swanson Road, Hill Road/Claude Road and Makora Road/Triangle Road Intersection.

Issues/Risks:

- The multiple storm and flooding events in Q3 have caused extensive disruption and damage to Auckland's transport network. Work is underway to assess the damage which is expected to be significant and likely to require a reprioritisation of the capital programme.
- The deaths and serious injuries (DSI) SOI measures are not expected to meet SOI targets for the calendar year. Although there was a reduction in road deaths year-to-date on both Tāmaki Makaurau and local roads, there was an increase in serious injuries. COVID-19 lockdowns artificially reduced DSI's with increases noted in subsequent periods.
- While the recovery in PT patronage is positive, the ongoing service disruptions caused by the driver shortage is concerning. This, combined with the proposed rail disruption, adverse weather and changes in travel behaviour mean that the ongoing recovery in patronage will remain challenging.
- The delivery of the renewal programme has been initially slowed by resource consent timeframes and resourcing constraints and the very wet start to the financial year which has resulted in an increase in publicly reported road surface defects.
- Capital delivery for the current year is anticipated to be impacted as a result of the changes in operating environment as a consequence of COVID-19 lockdowns and restrictions, including subsequent staff shortages, cost escalation and supply chain pressures.
- Inflation is negatively impacting both AT's operating costs and capital programme.
- Inflation is also increasing the replacement cost of AT's assets with large increases already recorded for road assets in the prior financial year which will make it more difficult for Auckland Council (AC) to fully fund depreciation.

| Financials (\$million) | Actual | Budget | Actual vs Budget |
|--|--------|--------|------------------|
| Capital delivery | 378 | 426 | ↓ 48 |
| Operating revenue | 559 | 560 | ↓ 1 |
| Operating expenditure | 808 | 767 | ↑ (41) |
| Net operating surplus excluding depreciation | 11 | 5 | ↑ 6 |
| WK capital co-investment | 142 | 208 | ↓ (66) |

Financial Commentary

- Capital delivery:** Capital programme delivery of \$378m is 88% of budget due to a slow start to implementation and delivery of the programme.
- Operating revenue:** \$1m lower than budget mainly due to a lower than budgeted parking and enforcement income and petrol tax revenue. This is mostly offset by \$14m Waka Kotahi New Zealand Transport Agency (Waka Kotahi) PT top-up.
- Operating expenditure:** \$41m unfavourable mainly due to higher than budgeted depreciation of \$48m from the June 2022 roading revaluation.
- Net operating surplus excluding depreciation:** \$6m higher than budget primarily due to an unbudgeted PT top-up from Waka Kotahi.
- Waka Kotahi co-investment:** \$66m lower than budget mainly due to lower fundable capital spend.

| Key performance indicators | Previous Quarter | FY 23 Quarter 2 | | Status | Commentary |
|---|---|--|---|-------------------------------|---|
| | | Actual | Target | | |
| Total annual public transport boardings | 12 months to September 2022: 47.0 million | 12 months to December 2022: 57.4 million | 59.0 million | On track to exceed the target | PT patronage totalled 57,368,092 passenger boardings for the 12 months to December 2022. This is 7.9% above the trajectory required to meet the end of year target of 59 million boardings. |
| The change from the previous financial year in the number of DSI on the <u>local road network</u> , expressed as a number * | January to September 2022: 387 DSI | January to December 2022: 550 DSI | Between January and December 2022, DSI reduce by at least 42 compared to the baseline (473) | Target not met | Based on the provisional figures for the 2022 calendar year, we have not met the end of year target. DSI targets are based on the 2022 calendar year rather than FY 22/23. DSI data is provisional for three months, so these numbers may change slightly. The 550 DSI result for 2022 is higher than the five year average of 506 DSI (noting that these are provisional figures). |

| Key programmes | Status | Description | Outlook |
|---|----------|---|---|
| Network optimisation and Value for Money reviews | On track | Continue optimising the bus network through the network recast: removing unnecessary peak capacity (noting that post COVID-19 passenger demand is lower during peak times) to reallocate services to new infrastructure and improve frequencies at non-peak across the network. This will seek to balance customer demand, social service provision and meeting Regional PT Plan (RPTP) performance criteria. | <ul style="list-style-type: none"> Network recast work is now committed for three bus operators and will go live in February / March 2023. This will involve reducing peak capacity where it is no longer justified and improvements to off-peak and weekend services. In all, AT estimate this will save around \$4m-5m per annum. We restarted monthly reporting against patronage targets in September 2022 following a period of operators running weekend timetables seven days a week |
| Eastern Busway 2, 3 & 4: Pakuranga to Botany Busway and Flyover | On track | Complete work through a Project Alliance Agreement (PAA) on the consultation, design, consenting and land acquisition phases of Eastern Busway, Pakuranga to Botany and Reeves Road Flyover (Stages 2, 3 and 4, subject to funding availability) and progress early construction works for stage 2. | <p>The PAA was signed on 7 October 2022. Recent project milestones include:</p> <ul style="list-style-type: none"> Lodged NoR and resource consents with AC for Stage 2 and Stage 3 (Residential); Housing removal and deconstruction is now underway; Public engagement on Stage 3 (Commercial) and Stage 4 expected to commence in early 2023. |

Strategic focus area – Making Auckland’s transport system safe by eliminating harm to people

Key commentary

Highlights

- Co-design workshops with Waka Kotahi have been undertaken to define projects for the next National Land Transport Programme period (2024-2028).
- Investigation of locations for cameras for the accelerated delivery of 10 safety cameras is complete. Construction is due to begin in early 2023. 30 CCTV cameras installed for the Lower Albert Street Bus Interchange and 30 CCTV cameras upgraded at Matiatia ferry terminal for the safety and security of customers.

Risks

- Not forecasted to meet SOI targets at the end of December 2022 for all three Safety indicators. Although there is a reduction in road deaths year-to-date on both Tāmaki Makaurau and AT roads, there is an increase in serious injuries.
- A new approach to Katoa Ka Ora means an extended timeframe for consultation, resulting in delays for implementation for the next financial year.
- Concerns regarding raised devices on arterial roads have raised a risk on delivery of safe infrastructure for the programme. Construction costs are also rising significantly.

| Key programmes | Status | Description | Outlook |
|---|----------|--|---|
| High Risk roads and intersections | On track | <p>Deliver safety improvements to priority locations across the network:</p> <ul style="list-style-type: none"> • 8 corridor and intersection safety improvements, subject to delivery risk. • Investigate and design 13 high risk locations including bend and corridor treatments. | <ul style="list-style-type: none"> • Completed construction for Swanson Road, Hill Road/Claude Road and Makora Road/Triangle Road Intersection. The other five projects - Atkinson Avenue (Corridor), Rata Street (Corridor), Mt Albert/Frost/Hayr (Corridor), Neilson/Alfred (Intersection), Kowhai/Beach (Intersection) – are all on track. • On track to investigate and design 13 high risk locations including bend and corridor treatments. |
| Safe Speeds Programme | On track | <ul style="list-style-type: none"> • Complete delivery of Phase 2 (further 8% of AT roads with safe and appropriate speeds) and commence delivery of Phase 3 of the Safe Speeds programme. • Implement and evaluate an average speed trial in Auckland. | <ul style="list-style-type: none"> • Phase 3 implementation commenced. Speed limit changes in Waiheke and the Āwhitu Peninsula came into effect on 1 December 2022. Signage is being installed for the speed limit changes that will go into effect in January and March. • Consultation to support safety around schools is ongoing. Delivery planned between March 2023 and June 2024. • Workshops undertaken with key stakeholders for feedback on various approaches around schools in Katoa Ka Ora. Work is underway to incorporate the feedback into our proposal. Re-engagement with Local Boards will occur early in 2023. • A staged approach has been approved for Hobson, Nelson and Fanshawe Steet Safety Improvements, with road marking and signage changes in the first phase. A consultation on modified crossing on Fanshawe Street will be undertaken in early 2023. Options for Fanshawe/Hobson/Nelson St corridors, considered by community working group, are being developed. |
| Pedestrian Programme | Exceeded | <p>Deliver new and improved crossing facilities across Auckland. The three-year work programme includes 75 crossing facilities upgraded and constructed between 2022/23 and 2024/25.</p> | <ul style="list-style-type: none"> • 17 projects have been completed so far this financial year. Another 14 projects are in construction. • To date we have delivered 74 projects, with anticipated delivery of around another 35 projects this financial year. This means that the target has been reached prior to the three years. |
| Road safety behaviour change and promotion of active modes to care for Ranginui and Papatuanuku | On track | <ul style="list-style-type: none"> • Establish, maintain, and enhance Treaty Partnership relationships with mana whenua and mataawaka through Te Ara Haepapa to ensure high engagement and that Māori community outcomes are achieved. • Partner with schools and communities to drive awareness, education, and messages to improve transport safety outcomes. • Build community capability and capacity to enable marae, kura, Kōhanga reo, Pasifika and hapori Māori, to deliver road safety initiatives through train the trainer and guided clinics supported by Te Ara Haepapa. | <ul style="list-style-type: none"> • Appointed new Injury Prevention Lead to upskill additional technicians within communities to provide service to families whether it be kerb side (Police check point), in-home consultation, clinic or hospital visit. A technician is now available 24 hours, seven days a week to respond to urgent requests from partnering agencies (e.g., Oranga Tamariki, police etc). • AT joined Police at checkpoints in South Auckland with multi-lingual staff undertaking alcohol breath testing, child and adult restraint checks, unpaid fines and general safety messaging. • New initiatives trialled with response to rural driver licencing including motorcycles (class 6), identifying community road safety ambassadors in rural and semi-rural communities and alcohol check points and activations at boat ramps leading into the summer months. |

Strategic focus area – Providing excellent customer experiences

Key commentary

Highlights

- Communications and pre-registration for the new Community Connect Concession for Community Services Cardholders has generated a positive customer response with 200,000 plus direct communications sent (email and letter) and 11,000+ pre-registrations in the first 30 days.
- A new cloud-based contact centre technology platform successfully went live providing a better experience for customers including a new live bus departure information service over the phone, more personalised service due to better visibility of prior interactions and sophisticated analytics, and greater technology resilience.
- New improvements to AT Mobile contributed to a record number of users, with over 270,000 people a month using the app for planning around 3 million journeys each month and checking on more than 2.5m live departures, consistently higher than pre COVID-19 levels. The average number of users per month for the quarter is 18% higher than October to December 2019 (pre-COVID-19) and 12% higher than last quarter.
- The number of people using AT's website is steadily increasing, with over 560,000 people accessing the website, 10% more than last quarter, though 6% lower than pre-COVID-19 October to December 2019 figures.
- In November, a new prepaid Hop Card dispensing machine was installed at the domestic terminal making it easier for arriving passengers to be able to access airport AT PT services.

| Key programmes | Status | Description | Outlook |
|--|----------|--|--|
| Improve end-to-end customer experience | On track | Improving customer experience across all our services and touchpoints and experience of Auckland's transport network. | <ul style="list-style-type: none"> • During a period where labour market pressures continue to impact front-line customer service resources, we have maintained responsiveness across our assisted servicing channels (calls, chat, social, face-to-face service interactions, and cases raised with AT). 77% of customers indicated they were satisfied or highly satisfied with their interaction. • 86% of formal complaints were resolved within 20 working days (up from a baseline of 79% in 2020/21) and percentage of formal complaints to cases remain ahead of target at 0.33% (from 0.77% 2020-2021 baseline) • The Contact Centre received 47,419 calls of which 65% were answered within 20 seconds. We also responded to 14,411 web/written queries and 6,408 social media requests for service. AT Service Centres supported 159,021 customer interactions face-to-face within the PT network (up 15% quarter on quarter). • 56,109 more complex cases resolved on behalf of the public, elected members, and other stakeholders, with an average resolution of 10 working days, ahead of 20-day target. • Met 99.8% of our statutory requirements under the Local Government Official Information and Meetings Act (LGOIMA) with an average resolution time, 11 working days. |
| Customer Communications and Engagement | On track | Delivering impactful customer communications and engagement. | <ul style="list-style-type: none"> • Comprehensive customer communications implemented to ensure the rail network rebuild (RNR) disruptions were communicated clearly to customers, so they felt informed and enabled during the holiday shutdown, and the upcoming stage 1 rebuild. Extensive reach of the messaging achieved with the NZ Herald, Radio, posters on train and in stations, train handrail hangers, digital and social flyers (distributed by ambassadors at stations), urban network screens, bus shelter panels with positive feedback from customers. • A tactical campaign, created in-house, was launched on board PT services, hubs and stations, to raise awareness of the crime stoppers service, where customers can anonymously free text or call an 0800 number. |
| Digital Channel Customer Experiences | On track | Enabling customers to have easier and more reliable access to AT's products and services and ensure our digital self-service tools are first choice for customers. | <ul style="list-style-type: none"> • AT streamlined the customer experience by reducing the time for customers to get to the correct place when contacting AT by phone (down to 10 seconds), by reconfiguring and rerecording the Interactive Voice Response. To provide customers greater journey confidence, real time bus information is also now available over the phone by keying the bus-stop number to get the next five departing services from the stop. • We are in the process of improving the content of the AT website, so information is easier to find and is more accessible and easier to understand with updates made in this quarter to web pages in the cycling and walking and residential parking permits section of the site. Independent assessment of accessibility (how easy it is to read) and our Search Engine Optimisation score (how easy it is to find) verified measures have improved are >85%. • Over the last quarter we have made it easier for customers to access and understand information when travelling around Tamaki Makaurau with new features and improvements to AT Mobile and Journey Planner, including: <ul style="list-style-type: none"> – Increasing the visibility and useability of the map layer features in AT Mobile which enables customers to see third-party shared scooter, bike, and vehicle positions. The new-look design was released in November and usage of these features has already more than doubled. – When planning a journey in AT Mobile or Journey Planner on the website, the full fare is shown. Customers eligible for a concession are now able to select the most relevant fare type and be shown the discounted cost for their planned journey, reinforcing the great value of a PT journey compared to other options. – Updates to make it easier for customers to see where a rail replacement bus service is part of a planned journey given the extended RNR. |

Strategic focus area – Providing and accelerating better travel choices for Aucklanders

Key commentary

Highlights

- Patronage continues to be ahead of budgeted levels at 65%-75% of pre COVID-19 levels for the quarter.
- Delivered 2.9km of protection to existing cycleways. Additional scheduled projects are expected to deliver around 15.8km of upgraded cycleways.
- Network recast work is committed for three bus operators which will go live in February / March 2023. This will involve reducing peak capacity where it is no longer justified and improvements to off-peak and weekend services.

Risks

- Ongoing, new, and fluctuating COVID-19 cases and related staff absences may impact patronage recovery.
- COVID-19 temporarily alleviated the ongoing issue with driver retention.
- Delay in minor cycling improvement project delivery to incorporate community and local board objections, design reviews and alignment to other works on the same routes. The programme has conducted a revised prioritisation for project deliverability.

| Key programmes | Status | Description | Outlook |
|---|----------|--|--|
| Drive Modal Shift | On track | Promote and encourage active and PT modes of travel | <ul style="list-style-type: none"> • AT continue to roll out improved wayfinding to better support customers end to end journey. Implemented catchment area signs directing customers to major stations and transport hubs, highly visible beacons at several stations and cycleways, and redesign of wayfinding signs at the Lower Albert Street Bus Interchange so they are incorporated into the bus shelters, avoiding use of on-street poles, so the environment is less cluttered. • Campaign implemented to raise awareness of fast and frequent bus services on the top 10 key arterial routes (with services that run every 15 mins, in zone for over 400,000 Aucklanders) that account for the highest patronage and to drive consideration and trial with new customers. Post campaign research noted above average cut through with 1 in 4 non users saying it would make them use PT more often. |
| Bus network improvements: Bus Priority | On track | <ul style="list-style-type: none"> • Expand Frequent Transport Network with the addition of new frequent bus routes. • Identify problems and provide short, medium, and long-term improvements for access to rapid transport network (RTN) stations. | <ul style="list-style-type: none"> • Sites in design: North West Busway Interchange (Lincoln Road, Westgate, Triangle Road, Te Atatu South, Te Atatu Peninsula, Hobson, Newton), Khyber Pass Road, Kohimarama Road, Newton Road, Karangahape Road, Symonds Street northbound (B phase at Wellesley Street), Greenlane East Special Vehicle Lanes (SVLs) (St Andrews to Great South Road/Greenlane intersection only), Greenlane West SVLs (including Neighbourhood interchange). • Sites to start investigation: Albany Highway (Upper Harbour to Sunset Road), Curran Street (Sarsfield to Harbour Bridge), Great South Road (various sections). |
| City Rail Link | On track | <ul style="list-style-type: none"> • Progress a fit-for-purpose infrastructure. • Minimise disruption during construction. • Ensure AT readiness for Day 1 CRL opening. | <ul style="list-style-type: none"> • The new Porters Avenue and Fenton Street pedestrian footbridges, the re-built Normanby and re-built Mt Eden Road bridges due to be transferred to AT. • Reach agreement with CRL on CRL cellular communications specification, Britomart escape capacity and Henderson Station works. • Agreed principles on how dynamic testing and operational trials will be carried out towards the end of the project. |
| Rail network improvements: Electrification and renewals | Delayed | Work with KiwiRail and other key agencies to progress development and support electrification between Papakura and Pukekohe, Wiri to Quay Park Improvements (Third Main), and rail network renewals. | <ul style="list-style-type: none"> • Rail Network Renewals: RNR programme announced on 3 October 2022. Development of additional customer impact mitigations are continuing, including bus replacement services (limited stop, express services), additional bus prioritisation, use of coaches, bolstering existing scheduled bus services, and additional communications to our customers. • Pukekohe to Papakura Electrification reviews of Overhead Line Equipment (OLE) detailed designs and location have been completed. Issues relating to the future proofing for nine-car trains have been resolved with the agreement to construct footbridges to support the OLE. • Pukekohe Stage-1 detailed designs for Pukekohe Station Infrastructure (including ticket control gatelines), staff facilities and train stabling complete. • Paerata, Drury South and Drury Central Stations: review of provisional designs has been completed and detailed designs are being progressed. • Papakura to Pukekohe electrification: Railway line closed 12 August 2022, with key construction activities being mobilised. The line closure will also permit the Rail Network Renewals programme to be completed preventing further future disruption to customers. Project is on schedule. • Wiri to Quay Park Improvements (Third Main): Design work for the required changes to Middlemore Station, and the Third Main through Middlemore complete, the site works have been delayed by the action of Health New Zealand through the Environmental Court. Mediation is ongoing and a positive outcome into design concerns are expected. Final designs, resource requirements and costs reviews are continuing. |
| Network optimisation and Value for Money reviews | On track | Continue optimising the bus network through the network recast: removing unnecessary peak capacity to reallocate services to new infrastructure and improve frequencies at non-peak across the network. | <ul style="list-style-type: none"> • Network recast work is now committed for three bus operators and will go live in February / March 2023. This will involve reducing peak capacity where it is no longer justified and improvements to off-peak and weekend services. In all, AT estimate this will save around \$4m-5m per annum. • We restarted monthly reporting against patronage targets in September 2022 following a period of operators running weekend timetables seven days a week. |

Strategic focus area – Better connecting people, places, goods, and services

Key commentary

Highlights

- The Project Alliance Agreement (PAA) was signed on 7 October 2022. Crown funding of \$200 million approved by Cabinet.
- Eastern Busway 1 - Main works complete. Currently working on close-out and resolving issues raised by the public
- Cycleway delivery continues and good progress being made on the accelerated pop-up programme and remaining Urban Cycleway Programme (UCP) projects Westhaven to CBD cycleway in Viaduct completed in December 2022.

| Key programmes | Status | Description | Outlook |
|---|-------------------|--|---|
| Eastern Busway 1: Panmure to Pakuranga (AMETI) | Partially Delayed | Complete Eastern Busway Stage 1 associated works. | <ul style="list-style-type: none"> • Main works complete. Currently working on close-out and resolving issues raised by the public. • The Heritage Swing Bridge contract has been awarded and works underway. Construction expected to be completed mid-2023. • Mokoia Pa Park's detailed design is nearly complete. Construction planned to commence mid-2023. • Investigation underway on four existing barrier fences where safety concerns were raised to identify possible improvement options. |
| Eastern Busway 2, 3 & 4: Pakuranga to Botany Busway and Flyover | On track | Complete work through a Project Alliance Agreement (PAA) on the consultation, design, consenting and land acquisition phases of Eastern Busway, Pakuranga to Botany and Reeves Road Flyover (Stages 2, 3 and 4, subject to funding availability) and progress early construction works for stage 2. | <p>The Project Alliance Agreement (PAA) was signed on 7 October 2022. Recent project milestones include:</p> <ul style="list-style-type: none"> • Lodged Notice of Requirement (NoR) and resource consents with AC for Stage 2 and Stage 3 (Residential); • Housing removal and deconstruction is now underway; • Public engagement on Stage 3 (Commercial) and Stage 4 expected to commence in early 2023; • Crown funding of \$200 million approved by Cabinet; and • Target Outturn Cost 2 progressing for sign off by the AT Board in May 2023. |
| Network Capacity & Performance Improvement | On track | <p>Progress a programme of small to medium scale projects to improve the movement of people and goods including:</p> <ul style="list-style-type: none"> • Multi-modal optimisation of 300 traffic lights annually. • Continued development and delivery of the optimisation programme jointly with Waka Kotahi. • Working with Waka Kotahi to implement freight and active mode improvements at the Strand. • Conduct regular annual review of SVLs. | <ul style="list-style-type: none"> • The joint AT and Waka Kotahi Network Optimisation Programme Team are delivering the programme. • The preferred option for the Maoro St Corridor is still being investigated. An updated option is expected by the end of January with the second round of public consultation expected in February/March 2023. The project is targeting improvements for PT, pedestrians and safety. • The Strand project is being led by Waka Kotahi in collaboration with Auckland Transport. A preferred option will be consulted on in early 2023. • A total of 238 signalised intersections have been optimised as part of the Route Optimisation Programme, approximately 60% of target . |
| Matakana Link Road (MLR) | On Track | New road infrastructure to support the Waka Kotahi Puhoi to Warkworth SH1 redevelopment. | Construction is nearly complete. AT is also delivering intersection works for two adjoining developers to reduce the impact of their works on the new road. The forecast for completion is the end of February 2023, ahead of the Waka Kotahi Puhoi to Warkworth motorway project. MLR will open when the connection into SH1 is completed by Waka Kotahi – timing is still to be confirmed with Waka Kotahi. |
| Safe cycling facilities | On track | <ul style="list-style-type: none"> • Accelerate investment in safe cycling facilities subject to funding • Progress the Urban Cycleway Programme (UCP), subject to funding and delivery cost escalation risk. | <ul style="list-style-type: none"> • Climate Action Targeted Rate (CATR) projects identified in Manurewa and New Lynn Focus Areas. Business case process has started with a successful supplier appointment. Design work has also progressed in Hobsonville with a view to go out to consultation in April 2023. • UCP continues to make progress. Construction is underway along Taniwha Street (links to Glen Innes); completion scheduled for April 2023. Glen Innes to Taniwha Street (Section 4) has started construction on sections 4a and 4c and is due to complete by end of December 2022. • Westhaven to CBD cycleway in Viaduct completed construction in December 2022. • Review to proceed with the inner west UCP projects (Pt Chev to Westmere, Great North Road and Waitemata Safe Routes) underway. |
| Walking and footpaths Programme | On track | Deliver new footpaths in high priority locations. The three-year work programme currently includes 1.7 kilometres of new footpaths and commence delivery of elements of the Walking Programme Business Case. | <ul style="list-style-type: none"> • Four footpaths projects (1.65km new footpaths), are being constructed and are expected to be complete in early 2023. An additional project at Mt Wellington Highway is also expected to be delivered in the early 2023 which would achieve the 1.7km target. • Walking Programme Business Case: a pipeline of walking improvement projects is being developed for delivery over the next two years. |

Strategic focus areas – Enabling and supporting Auckland’s growth and Our operating model is adaptive, financially sustainable and delivers value

Key commentary

Highlights

- Five Drury Arterial designations confirmed following final appeal resolution in December 2022.
- The overall asset condition inspection programme for the 2022/2023 year remains on programme, despite a wetter six months.

Issues/Risks

- Central Government intensification legislation – inability to support existing brownfield developments with necessary infrastructure, exacerbated by Central Government supply plans.
- Unprecedented pressure from out of sequence greenfield private plan changes and significant funding gaps.
- Delivery risk with delays to programme delivery resulting from COVID-19 has impacted on Network Optimisation programme delivery.
- Planned delivery of the structures renewal programme has been slowed by resource consent timeframes, resourcing constraints and the very wet start to the financial year resulting in an increase in publicly reported road surface defects.
- Although asset data quality (accuracy, completeness, and timeliness) has improved in the past year, it continues to be below the national average assessed by Waka Kotahi impacting on the reliability of AT investment decision making.
- Based on the state of the assets, near term funding levels and market capacity, it is predicted that in the foreseeable future that critical assets will have an increased likelihood of being operated beyond the approved adverse risk appetite.

| Key programmes | Status | Description | Outlook |
|---|----------|---|---|
| Future/Existing Urban Growth Areas | On Track | <ul style="list-style-type: none"> • Supporting Growth Alliance (SGA) continues to progress route protection for important future strategic transport networks. • AT and CCO’s continue working with Kainga Ora, AC and the Crown to progress infrastructure planning for areas experiencing significant development. | <ul style="list-style-type: none"> • Significant engagement planned for the SGA in 2023. • SGA is progressing technical analysis of future transport network requirements for the North-West to support AC’s land use assumptions. • Engagement on the Takanini Level Crossings emerging preferred options took place in September. Engagement is continuing given the level of interest with further landowner and stakeholder meetings, and community drop-in sessions. • Waihoehoe Road project is progressing through funding for property purchase and detailed design under the New Zealand Upgrade Programme. Key Ministerial decision expected late 2022 on allocation of funds for Mill Road, including responsible delivery agency. • AC and Ministry of Housing and Urban Development MoU being finalised for governance and allocation of the Housing Acceleration Fund for Kainga Ora’s Large-Scale Project (LSPs) areas. AT and Kainga Ora are continuing development of Joint Governance and ways of working for the LSPs to enable alignment of the forwards work programme. |
| Parking and enforcement | Delays | Progress rapid implementation of early elements of the updated Parking Strategy (subject to approval). | <ul style="list-style-type: none"> • Continued mapping and loading of town centres for License Plate Recognition (LPR) management in Northern Centres. LPR deployment early 2023. • Grey Lynn Residential Parking Zone (RPZ) Extension II and Devonport RPZ progressing. Remuera investigated, no change recommended. • 80 parking spaces have been converted into paid parking – 75 on Hamer St and 5 on Albert St. Another 160 conversions scheduled for Q3/Q4. |
| Connected Communities | On Track | <ul style="list-style-type: none"> • Continue business cases and designs to support the delivery of integrated improvements. • Work with Local Boards and communities on improvements proposed for their areas | <ul style="list-style-type: none"> • Great North Road (Newton) upgrade: Tender process and procurement of construction services completed; construction was expected to commence in October 2022 but has been deferred until it has been presented to the AC Transport Infrastructure Committee (March 2023) as part of the new letter of expectations from AC. MoU developed with AC healthy waters to incorporate a wastewater stormwater upgrade to minimise disruptions. • New North Road/Symonds Street corridor business case: completed – approval of recommended option, business case and public engagement deferred until late Q3 to take into account new letter of expectations from AC. • A review of the timing of the remaining programme corridors is being undertaken in mid-2023. |
| Renewal optimisation | On track | Programme of renewals and maintenance works for roading, structures and PT assets. | Coordination and alignment of renewals with the cycling and safety programmes is progressing well and is on target to produce a more coordinated three year forward works programme for all asset classes. Work is also underway to support the implementation of works coordination through improving the budget prioritisation processes. |
| Network asset management and renewal | On track | Upgrade and develop asset management planning framework and systems and deliver activities that maintain and renew assets. | <ul style="list-style-type: none"> • A joint AC / CCO working group is developing a common asset management policy for use across the Council Group. • AT is focussed on an uplift in the quality of asset data to support risk management and investment decision making. |
| Deliver operating cost efficiencies and grow revenues | On track | Realise identified cost savings and revenue opportunities and respond in an adaptive manner to AT’s evolving financial environment and continue to grow other forms of income to diversify income sources. | <ul style="list-style-type: none"> • Two workgroups stood up with initial ideas generated and screened for impact and ease of implementation. • Easy wins being implemented whilst other opportunities are being further refined for prioritisation and implementation decisions supporting 2023/24 budget delivery. |
| Procurement | On track | Continue to implement the approved 2022-24 Procurement Strategy and implement a procurement delivery model to enable value for money, safety, and sustainability outcomes. | Strategy workplan for 2022/23 (including the Sustainable Procurement Action Plan) continues to be on track to deliver key outcomes. Safety in Procurement Action Plan mobilised to start to deliver this financial year. Contract signed by AC Group for a single group procurement digital solution (AT priority focus on implementing contract management module). 890 contracts created with value of \$1.9 billion in the first half of the year. |

Strategic focus area - Improving the resilience and sustainability of the transport system and significantly reducing greenhouse gas emissions it generates

- **Climate Change Adaptation** - In December 2022, the AT Board approved a climate adaptation policy that will ensure AT's assets are built to and maintained at levels necessary to withstand the future impacts of climate change. AT has also progressed the technical assessments required under Ministry for the Environment's Climate Adaptation Guide for coastal assets. This work will inform AT's adaptation planning and contribute to AC's climate adaptation planning in the future.
- **Transport Emissions Reduction Pathway (TERP)** - A methodology is anticipated to be finalised in February 2023. Central to this methodology design are scope considerations, the extent of stakeholder engagement, scenario development and testing, governance, and defining the role of AC staff and Mana whenua.
- **AT Operational Greenhouse Gas (GHG) Performance**- In 2020, AT adopted a greenhouse gases emissions target to halve FY18 operational emissions by FY30. Operational emissions are those related to our corporate activities (e.g., energy used in offices) and operating our assets (e.g., running streetlights and trains), also known as scope one and two emissions (PT operations is addressed in targets, like the Low Emission Bus Roadmap). At the end of FY22, emissions had fallen by 35% compared to FY18. Reductions have been a combination of significantly lower corporate emissions because of COVID-19 and the LED streetlight replacement programme. While we have made significant progress against the FY30 target, the next few years will be challenging for many reasons, the most important being the ferry purchases.
AT won a Toitū Brighter Future Award for "biggest reduction" for very large organisations (we were a finalist in 2021); we were also a finalist in the "top reducer" award (biggest reduction in total greenhouse gases). These awards consider both our operational emissions and those of PT operators (i.e., scopes one, two, and three). The criteria for the awards is a demonstrable impact on greenhouse gas emissions, and the winners have been scientifically proven to be making a positive difference to the world around them.
- **Green Infrastructure** - AT was selected as a finalist in the Sustainable Business Network Award Category Regenerating Nature for the living shelter pilot project at Panmure Station and Diorella Drive.

Other Statement of Intent Focus Outcomes

Collaborating with funders, partners, stakeholders and communities

Local Board engagement has been delivered through the new CCO Engagement plan process that is managed by the Local Board services team. This plan is updated and workshopped with each Local Board through a quarterly cycle with all CCOs and follows the IAP2 best practise framework. In addition to these workshops AT runs a monthly transport workshop with each Local Board bringing all local transport related projects to their attention and providing an opportunity for questions and feedback, in addition to the monthly bulletin provided for each Local Board. As required a formal report is presented at Local Board business meetings when a resolution is required.

AT has delivered induction workshops with each Local Board following the recent elections and is currently delivering the annual Forward Works programme providing Local Boards with the opportunity to provide feedback and identify priorities

Supporting Māori wellbeing outcomes, expectations, and aspirations under Te Tiriti o Waitangi

- **Mana whenua engagement** -AT contributes to mana whenua engagement through forums for operations and governance matters. Project Fora are held across various rohe on a fortnightly basis, focussing primarily on resource management matters including the 30-year Rapid transit plan, AT Bus PT Operating Model re-contracting programme and a number of infrastructure and PT projects and programmes.
- **Māori business** - AT's procurement spend with Māori owned businesses is \$6.6 million financial year to date.
- **Employment, Realising Rangatahi potential** - Te Ara Haepapa delivered 316 activations, events, hui and educational workshops for rangatahi to support them to pass their learners, restricted and full licences, with 2648 engagements in this quarter.
- **Marae safety programme** – Planning is continuing on Whatapaka Road improvements to provide better access to Whatapaka Marae and upgrading the bus shelter for school students and locals. Planning is continuing for the carpark and roading at Te Kia Ora Marae. Both projects are due to be completed in September 2023.
- **Te reo Māori across the transport network and AT** - Testing bilingual signage designs underway and due to be completed in January 2023. The first bus stop flags to include te reo Māori have been installed. The new shelters also feature artwork from Reuben Kirkwood (Ngāi Tai ki Tāmaki) on the roof glazing and on backlit columns within the shelters. AT bus shelter at the International Airport was reskinned with bilingual information regarding the Airport Link service. Bilingual shared path and train station beacon have also been installed.

Auckland Transport Q2 financials



Key financial metrics

| (\$ million) | | 2021/22 | 2022/23 Dec YTD | | | 2022/23 |
|--|----------|--------------|-----------------|--------------|-------------|--------------|
| | Notes | Actual | Actual | Budget | Variance | Budget |
| Net surplus/(deficit) from operations | A | (427) | (250) | (207) | (42) | (439) |
| Operating revenue | B | 955 | 559 | 560 | (1) | 1,159 |
| AC operating funding (CCO only) | | 380 | 199 | 199 | - | 425 |
| Waka Kotahi operating funding | | 386 | 244 | 215 | 29 | 424 |
| Fees & user charges | | 142 | 87 | 116 | (28) | 250 |
| Other direct revenue | | 47 | 28 | 30 | (2) | 60 |
| Operating expenditure | | 1,381 | 808 | 767 | (41) | 1,598 |
| Employee benefits | | 155 | 87 | 82 | (5) | 171 |
| Grants, contributions & sponsorship | | - | - | - | - | - |
| Other direct expenditure | C | 789 | 447 | 459 | 12 | 952 |
| Depreciation | D | 408 | 260 | 212 | (48) | 447 |
| Interest expense | | 29 | 14 | 14 | - | 28 |
| Capital revenue | E | 888 | 536 | 563 | (27) | 1,131 |
| AC capital grant (CCO only) | | 375 | 232 | 212 | 20 | 416 |
| Waka Kotahi capital co-investment | | 260 | 142 | 208 | (66) | 434 |
| Vested assets | | 232 | 158 | 137 | 21 | 275 |
| Other Capital Grants | | 21 | 4 | 6 | (2) | 6 |



Financial Commentary

A: The year to date net deficit from operations is higher than budget primarily due to higher than budgeted depreciation from the June 2022 roading revaluation and lower parking and enforcement revenue, partly offset by an unbudgeted PT top-up from Waka Kotahi New Zealand Transport Agency (Waka Kotahi) of \$14.4 million.

B: Operating revenue is lower than budget driven by:

- Waka Kotahi funding is favourable to budget mainly due to the \$14.4 million PT top-up and unbudgeted PT fare discount funding for the extension of half price fares to the end of June 2023.
- PT income is \$13 million unfavourable as the budget was set with the 50% fare discount ending in August 2022, but was subsequently extended to the end of June 2023 with the resultant top-up recognised as additional Waka Kotahi income. PT patronage growth has slowed remaining relatively unchanged at 65%-75% of pre COVID-19 levels in the last four months, up from circa 60% of pre COVID-19 levels at the beginning of the financial year.
- Parking and enforcement revenue is \$15 million unfavourable to budget mainly due to lower infringement ticket issuances and parking occupancy. Infringement revenue is under budget for all enforcement revenue types due to lower post COVID-19 growth than expected and compliant behaviour of traffic users in our corridors. New special vehicle lanes have also been delayed due to supply chain and technical issues.

C: Other direct expenditure is favourable to budget primarily due to lower than expected professional services, contractor maintenance, Information Technology costs, advertising, bank charges, commissions, court costs, AT delivered events and doubtful debts offset by PT contract cost pressure and lower capitalised personnel costs.

D: Depreciation is higher than budget due to the impact of the June 2022 roading revaluation. The full year impact is estimated to be circa \$100 million.

E: Capital expenditure is lower than budget due to a slow start to implementation and delivery of the programme, driven by inflationary pressures and resourcing challenges including a delay in signing the Eastern Busway PAA and release of EMU milestone payments.

Regional Fuel Tax (RFT) Q2 Summary

Financial performance

| (\$ million) | 2022/23 Dec YTD | | | 2022/23 |
|--|-----------------|-------------|-------------|-------------|
| | Actual | Budget | Variance | Budget |
| Total RFT-enabled capital expenditure | 180 | 173 | (7) | 358 |
| Project 1: Bus priority improvements | 4 | 9 | 6 | 23 |
| Project 2: City centre bus infrastructure | 4 | 3 | (1) | 8 |
| Project 3: Improving airport access | 5 | 4 | (1) | 8 |
| Project 4: Eastern Busway | 88 | 73 | (15) | 136 |
| Project 5: Park & Ride facilities | 0 | 0 | 0 | 0 |
| Project 6: Electric trains and stabling | 24 | 23 | (1) | 42 |
| Project 7: Downtown ferry terminal and redevelopment | 10 | 6 | (4) | 30 |
| Project 8: Road safety | 29 | 31 | 1 | 55 |
| Project 9: Active transport | 4 | 7 | 3 | 21 |
| Project 10: Penlink | - | - | - | - |
| Project 11: Mill Road corridor | - | - | - | - |
| Project 12: Road corridor improvements | 6 | 11 | 5 | 21 |
| Project 13: Network capacity and performance improvement | 4 | 4 | 0 | 6 |
| Project 14: Growth-related transport infrastructure | 2 | 1 | (1) | 11 |
| Total RFT-enabled operating expenditure | 0.55 | 0.85 | 0.30 | 1.52 |
| Project 8: Road safety | 0.55 | 0.85 | 0.30 | 1.52 |

RFT Commentary

The RFT-enabled capital programme spans ten years, covering 14 separate project groups. The focus in the initial years is on completing existing committed projects.

RFT-enabled capital expenditure year to date is \$180 million, 50% of the \$358 million budget.

Project 1 - Northwest Rapid Transit Network: Te Atatu North main works have issued practical completion. Te Atatu South works have progressed well, and practical completion is scheduled for early December. The design change for Lincoln North is complete and works are progressing onsite. Due to the inclusion of Lincoln Bus Stops E & F, the main works are now anticipated to be completed in October 2023. SH16 main works are anticipated to be completed in April 2023.

Project 2 – Lower Albert Bus Interchange: The main bus interchange urban realm upgrade project has been completed. A contract variation has been processed, to add the installation of bus shelters to the scope.

Project 3 - Puhinui Bus Priority and Mangere Cycling: The civil and concrete works for northern side of the shared path are now completed. The remaining line marking, and signage works for the shared path are now expected to complete by mid-February 2023.

Project 4 - Eastern Busway Alliance: The property team is progressing with the compulsorily acquisition stage with section 23 notices for EB2 and EB3R properties. The team will also be continuing to progress landowner approval process with AC for EB3C and EB4 reserve land and mitigation.

Project 8 – Road safety: Construction of safety improvements on high-risk intersections, high risk corridors, pedestrian improvements, installation of red-light cameras and speed limit signs are progressing.

Project 9 – Most of the Active modes projects are progressing slower than anticipated due to delays in design, consultation and stakeholder issues.

Project 10 & 11 – Penlink and Mill Road corridor: These projects are now being delivered by Waka Kotahi. The RFT Order in AC will be updated as part of the Long Term planning process which is currently underway to reflect these changes.

Project 12 - Warkworth Matakana Link: The building up of the road pavement on Matakana Link Road is progressing well, with the sealing completed apart from the approaches to the bridge each end. Work on the construction of the footpaths and cycleways on Matakana Link Rd is continuing. Bridge superstructure is complete with barriers and decking being completed. The majority of streetlighting and services have been installed.

Auckland Transport Q2 performance measures

| Key performance indicators | Previous Quarter | FY 23 Quarter 2 | | Status | Commentary |
|----------------------------|------------------|-----------------|--------|--------|------------|
| | | Actual | Target | | |

Note: Auckland Transport has a total of 31 SOI measures, 16 of which are also LTP measures (*). SOI measures have annual targets.

For this financial year, 14 performance measures are on track to meet or exceed their targets/have met or exceeded their targets, 10 are below target, and seven have either not been measured to date, one does not have a target for 2022/23, or is too early to determine if it is on track.

Where performance is within +/- 2.5% of a target, the target will be considered to be met. Above or below 2.5% is exceeded or not met.

| Making Auckland's transport system safe by eliminating harm to people | | | | | |
|---|---------------------------------------|--------------------------------------|--|-------------------------------|---|
| Number of high-risk intersections and sections of road addressed by the safety programme | FY 21/22: 8 | FY to December 2022: 3 | 8 | On track to meet the target | Three high-risk intersections and sections of road have been addressed by AT's safety programme; Swanson Road, Hill Road/Claude Road and Makora Road/Triangle Road Intersection. A further five are currently in construction. All eight projects are expected to be completed by the end of 2022/23. |
| The change from the previous financial year in the number of deaths and serious injuries (DSI) on the <u>local road network</u> , expressed as a number * | January to September 2022: 387 DSI | January to December 2022: 550 DSI | Between January and December 2022, DSI reduce by at least 42 compared to the baseline (473) | Target not met | The 550 DSI result for the 2022 calendar year is higher than the five year average (2018 to 2022) of 521 DSI and we have not met the end of year target. DSI targets are based on the 2022 calendar year rather than FY 22/23. DSI data is provisional for three months, so these numbers may change slightly. This increase can be attributed to an increase in high risk behaviours. This includes increases in loss of control / head-on type crashes, crossing /turning type crashes and rear-end/ obstruction type crashes particularly on local roads. There has also been an increase seen in inappropriate speeds and pedestrian DSI. |
| A steady reduction in the number of deaths and serious injuries on Tāmaki Makaurau's <u>road network (including state highways)</u> , in line with Vision Zero Strategy, expressed as a number of DSI saved compared to the baseline (2016-18) of 716 | January to September 2022: 448 DSI | January to December 2022: 648 DSI | Between January and December 2022, reduce by 179 compared to the baseline (no more than 537) | Target not met | The 648 DSI result for 2022 is higher than the five year average (2018 to 2022) of 585 DSI (noting that these are provisional figures). Based on the provisional figures for the 2022 calendar year, we have not met the end of year target. DSI targets are based on the 2022 calendar year rather than FY 22/23. DSI data is provisional for three months, so these numbers may change slightly. |
| Number of <u>vulnerable road user</u> deaths and serious injuries on Tāmaki Makaurau's road network, in line with Vision Zero strategy, expressed as a number of DSI saved compared to the baseline (2016-18) of 320 | January to September 2022: 201 DSI | January to December 2022: 285 DSI | Between January and December 2022, reduce by 80 compared to the baseline (no more than 240) | Target not met | The 285 DSI result for 2022 is slightly higher than the five year average (2018 to 2022) of 282 DSI (noting that these are provisional figures). Based on the provisional figures for the 2022 calendar year, we have not met the end of year target. DSI targets are based on the 2022 calendar year rather than FY 22/23. DSI data is provisional for three months, so these numbers may change slightly. |
| Providing excellent customer experiences | | | | | |
| Percentage of public transport passengers satisfied with their public transport service * | 12 months to September 2022: 91.0% | 12 months to December 2022: 91.6% | 85.0 - 87.0% | On track to exceed the target | For the 12 months to December 2022, 91.6% of PT passengers were satisfied with their PT service compared to a target of 85.0-87.0%. Satisfaction is measured quarterly through face-to-face interviews and reported as a 12-month rolling average. The result indicates the percentage of travellers rating their current journey with a score above six out of 10. |

| Key performance indicators | Previous Quarter | FY 23 Quarter 2 | | Status | Commentary |
|---|---|---|--|---|--|
| | | Actual | Target | | |
| Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames * | 12 months to September 2022: 84.6% | 12 months to December 2022: 82.7% | 85.0% | On track to meet the target | For the 12 months to December 2022, 82.7% of customer service requests relating to roads and footpaths received a response within a specified time frame compared to the SOI target of 85.0%. This data relates to jobs dispatched to our maintenance contractors by the call centre. |
| Percentage of total AT case volume resulting in a formal complaint (baseline of 0.77% for 2020 calendar year). | July to September 2022: 0.29% | October to December 2022: 0.33% | Less than 0.7% | On track to exceed the target | For the December 2022 Quarter, 0.33% of the total AT case volume resulted in a formal complaint. The SOI target for this financial year is less than 0.75%, therefore this measure is on track to exceed the target. |
| Percentage of formal complaints that are resolved within 20 working days (baseline of 79% for 2020/21) | July to September 2022: 72.0% | October to December 2022: 86.0% | 85.0% | On track to meet the target | For the December 2022 Quarter, 86.0% of formal complaints were resolved within 20 working days. The SOI target is for 85.0% of formal complaints to be resolved within 20 days. |
| Providing and accelerating better travel choices for Aucklanders | | | | | |
| Total annual public transport boardings | 12 months to September 2022: 47.0 million | 12 months to December 2022: 57.4 million | 59.0 million | On track to exceed the target | PT patronage totalled 57.4 million passenger boardings for the 12 months to December 2022. This is 7.9% above the trajectory required to meet the end of year target of 59 million boardings. |
| Total annual rail boardings | 12 months to September 2022: 8.2 million | 12 months to December 2022: 10.3 million | 13.1 million | Not on track to meet the target | Rail patronage totalled 10,323,232 passenger boardings for the 12 months to December 2022. Full year rail patronage projection is between 11.5m and 12m due to RNR and block of lines. |
| Boardings on the Rapid and Frequent Network (RFN) | 12 months to September 2022: Decreased at a faster rate than total boardings (-23.0% on the RFN vs. -22.7% for total boardings) | 12 months to December 2022: Increased at a slower rate than total boardings (9.9% on the RFN vs. 13.8% for total boardings) | Increase at faster rate than total boardings | Not on track to meet the target | RFN Boardings for the 12 months to December 2022 are increasing but at a slower rate (9.9%) than overall patronage (13.8%). |
| Public transport punctuality (weighted average across all modes) * | FY to September 2022: 97.0% | FY to December 2022: 96.3% | 96.0% | On track to meet the target | PT punctuality for the FY to December 2022 was 96.3% compared to the SOI target 96.0%. PT weighted average punctuality for the month of December 2022 was 94.8%. Punctuality is measured by the percentage of total scheduled services leaving their origin stop no more than one minute early or five minutes late. |
| Kilometres of safe cycling facilities added or upgraded that is located on the Cycle & Micro-mobility Strategic Network | FY to September 2022: 2.94 km | FY to December 2022: 4.34 km | 17.1 km (3.1 km new + 14 km upgrades) | On track to meet the expected three-year delivery target by end of FY 23/24 | In Q2, a further 1.4 km of cycleways were delivered, making the total for FY 22/23 4.34 km. The 1.4 km of cycleways were delivered under the 'pop-up protection' programme along Lambie Drive. This builds on the 2.94 km of cycleways delivered under the 'pop-up protection' programme up to September 2022. Of this, 0.78 km were along Ian McKinnon Drive, 0.86 km were along Manukau Station Road and 1.3 km were along Clark St. |
| Number of cycle movements past 26 selected count sites * | 12 months to September 2022: 2.9 million | 12 months to December 2022: 2.9 million | 3.854 million | Not on track to meet the target | Cycle counts totalled 2,888,481 for the 12 months to December 2022. This is 29.3% lower than the trajectory to meet the target, and 23.3% below December 2019. Cycle counts decreased 0.3% on the 12 months to November 2022. This decrease is partly due to the decrease in overall travel demand on the network and more working from home. |

| Key performance indicators | Previous Quarter | FY 23 Quarter 2 | | Status | Commentary |
|---|--|--|-------------------------------|---|--|
| | | Actual | Target | | |
| Active and sustainable transport mode share at schools where the Travelwise programme is implemented | FY 2021/22: 44.0% | Not yet reported this financial year | 47.0% | Not yet reported this financial year | This measure is reported at the end of the financial year. For 2021/22, this measure was down by 3% on the previous year. COVID-19 has had a significant impact with many schools operating with a reduced roll, schools have had higher priorities such as managing health and safety for their staff and students and staff shortages due to illness resulting in the annual survey not being completed, and we have also had six months in the latter half of 2021 where we were not able to engage with schools in person and implement any active mode initiatives. The score refers to all students who responded to the survey and use an active mode or PT. This excludes all the modes involved with using a private car – family car, friend's car, drive alone or with passengers. |
| Active and sustainable transport mode share at organisations where the Travelwise Choices programme is implemented | FY 2021/22: 79.0% | Not yet reported this financial year | 47.0% | Not yet reported this financial year | This measure is reported at the end of the financial year. For 2021/22, follow-up surveys measured a 79% sustainable transport mode share for morning peak commuters in businesses engaged in Travelwise Choices. This result is due to low response rates from the two surveys completed in the year as businesses struggled with the impacts of COVID-19 and a change in methodology now counting working from home as a sustainable mode. |
| Percentage of key signalised intersections in urban centres where pedestrian delays are reduced during the interpeak period * | FY to September 2022: 54.0% | FY to December 2022: 52.0% | 60.0% | Not on track to meet the target | For the FY to December 2022, 52.0% of key signalised intersections in urban centres have reduced pedestrian delays during the interpeak period. This measure is not on track to meet the target. |
| Better connecting people, places, goods and services | | | | | |
| Average AM peak arterial productivity * | 12 months to September 2022: 31,173 | 12 months to December 2022: 30,159 | 33,000 | Not on track to meet the target | The average AM peak Productivity on the Arterial Network for the 12 months to December 2022 was 30,159. This is 9% below the 33,000 target. This is mainly attributable to lower PT patronage compared to pre COVID-19 levels and increased general congestion (lower speeds) since July 2022. |
| Proportion of the freight network operating at Level of Service C or better during the interpeak * | 12 months to September 2022: 90.0% | 12 months to December 2022: 89.0% | 90.0% | On track to meet the target | For the 12 months to December 2022, 89.0% of the freight network operated with minimum congestion (Levels of Service A-C) during the interpeak period. This is on track to meet the SOI target of 90%. |
| Improving the resilience and sustainability of the transport system and significantly reducing the greenhouse gas emissions it generates | | | | | |
| Estimated transport related greenhouse gas emissions (tCO2e) | 12 months to August 2022: 3.83 mega tonnes | 12 months to November 2022: 3.93 mega tonnes | N/A Target to be developed | N/A new measure | This is a new SOI measure for 2022/23. This is estimated based on fuel sales data from the Local Authority Fuel Tax Returns. There is a delay in receiving the data therefore the results from the most recent month is reported. For this Quarter, that is November 2022. Total estimated emissions from the sale of petrol and diesel within the Auckland region were 3.93 mega tonnes of CO2e in the 12 months to November 2022. This was 0.8% higher than the estimated emissions in the 12 months to November 2021. |
| Number of buses in the Auckland bus fleet classified as low emission | June 2022: 37 | December 2022: 75 | 75 | On track to meet the target | There are currently 75 low emission buses in the Auckland bus fleet as of December 2022. Out of the 75, 74 are electric, and one is hydrogen powered. |
| Percentage of Auckland Transport streetlights that are energy efficient LED | 2021/22 Financial Year: 87.3% | Not yet reported this financial year | 92.5% | Not yet reported this financial year | This measure is reported at the end of the financial year. For 2021/22, 87.3% of streetlights were LED. |
| Percentage reduction of greenhouse gas emissions from AT's corporate activities and assets (baseline 2018/19) * | 2021/22 Financial Year: 23.0% reduction | Not yet reported this financial year | 17.0% reduction | Not yet reported this financial year | This measure is reported at the end of the financial year. For 2021/22, AT's corporate emissions reduced by 23%. This was heavily impacted by COVID-19 restrictions which lead to the reduction in corporate activities and use of facilities. Thus, unless there is another extended lockdown, we are not expecting such a large reduction this year. |

| Key performance indicators | Previous Quarter | FY 23 Quarter 2 | | Status | Commentary |
|---|---------------------------------------|---------------------------------------|--------|-----------------------------|---|
| | | Actual | Target | | |
| Supporting Māori wellbeing outcomes, expectations and aspirations under Te Tiriti o Waitangi | | | | | |
| Percentage of regional buses with Te Reo bilingual announcements | As of the end of September 2022: 3.8% | As of the end of December 2022: 38.5% | 80.0% | N/A No trajectory | 523, or 38.5%, of the 1,359 buses contracted by AT have been equipped and are playing bi-lingual audio announcements on the PT network. An additional 266 of the AT bus fleet have also now been “pre-wired” as part of the installation process. |
| Number of mana whenua hui held | FY to end of September 2022: 8 | FY to end of December 2022: 16 | 33 | On track to meet the target | In Q2, eight mana whenua hui were held. Three hui were held in both October and November and a further two were held in December 2022. For the 2022/23, 16 mana whenua hui have been held. These have been a mixture of in-person and online hui. |

| Collaborating with funders, partners, stakeholders and communities | | | | | |
|---|---|-------|--------------------------------------|-------------------------------|---|
| Elected Member perception measures | Governing Body members satisfied with engagement with AT | 61.0% | Not yet reported this financial year | TBC (Maintain and/or improve) | <p>Not yet reported this financial year</p> <p>The elected member perception SOI measure is measured across four different components.</p> <p>In FY 2021/22:</p> <ul style="list-style-type: none"> 61% of Governing Body members were satisfied or very satisfied with engagement with AT. 46% of Governing Body members were satisfied or very satisfied with the quality of advice provided by AT. 47% of Local Board members were satisfied or very satisfied with engagement with AT. 39% of Local Board members were satisfied or very satisfied with their ability to influence AT projects and decisions relevant to their areas. <p>AT are working with AC to get an updated set of data.</p> |
| | Governing Body members satisfied with the quality of advice provided by AT | 46.0% | Not yet reported this financial year | | |
| | Local board members satisfied with engagement with AT | 47.0% | Not yet reported this financial year | | |
| | Local board members satisfied with their ability to influence AT projects and decisions relevant to their areas | 39.0% | Not yet reported this financial year | | |

| Our operating model is adaptive, financially sustainable and delivers value | | | | | |
|---|--------------------------------------|--|-----------------|---------------------------------|---|
| The percentage of the total public transport operating cost recovered through fares * | 12 months to September 2022: 14.8% | 12 months to December 2022: 15.5% | 30.0 - 34.0% | Not on track to meet the target | The farebox ratio for the 12 months to December 2022 was 15.5%, compared with 42.4% in December 2019. |
| Percentage of road assets in acceptable condition (as defined by Auckland Transport's Asset Management Plans) * | July to September 2022: 95.3% | October to December 2022: 95.5% | 92.0% | On track to meet the target | This measure is on track to meet the target. For the October to December 2022 Quarter, the percentage of road assets in acceptable condition is 95.5%. |
| Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban and rural roads * | July to September 2022: Rural: 86.0% | October to December 2022: Rural: 86.0% | Rural: 88.0% | On track to meet the target | The measure for rural roads is on track to meet the target. For the October to December 2022 Quarter, 86.0% of rural roads met road maintenance standards. The measure for urban roads is on track to exceed the target. For the October to December 2022 Quarter, 84.0% of urban roads met road maintenance standards. STE is a customer outcome measure indicating 'ride quality'. It is an indication of the percentage of vehicle kilometres travelled on a road network with roughness below a defined upper threshold level. The threshold varies depending on the traffic volume band and urban/rural environment. |
| | July to September 2022: Urban: 84.0% | October to December 2022: Urban: 84.0% | Urban: 78.0% | On track to exceed the target | |
| Percentage of footpaths in acceptable condition (as defined by Auckland Transport's Asset Management Plans) * | July to September 2022: 97.9% | October to December 2022: 97.4% | 95.0% | On track to meet the target | This measure is on track to meet the target. For the October to December 2022 Quarter, the percentage of footpaths in acceptable condition was 97.4%. |
| Percentage of the sealed local road network that is resurfaced | FY to September 2022: 0.3% (19.0 km) | FY to December 2022: 1.7% (117.9 km) | 5.5% (379.5 km) | Not on track to meet the target | For Q2, 1.7%, or 117.9 km, of the sealed local road network has been resurfaced. The record levels of rainfall Auckland experienced this year has adversely impacted on delivery, particularly our chip sealing, with over 70% of sealing days lost before Christmas. AT will be endeavouring to catch up over the remaining summer months but it will be very weather dependent and will put a lot of strain on the available resources. |