

# Auckland Transport

## Quarter 3 Performance Report

**For the period ending 31 March 2023**

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

# Auckland Transport (AT) Q3 summary

## Highlights, issues & risks for the quarter

### Highlights:

- AT faced an unprecedented and extraordinary 4-6 weeks responding to two significant weather events, the Auckland Anniversary Weekend flooding and Cyclone Gabrielle. AT worked closely with Auckland Council (AC) Recovery Manager and Recovery Team and provided air transport logistics support for AC recovery operations. AT increased the timeliness and frequency of communication updates on the weather events across a range of channels. AT cleared 1,300 over-slips from the transport network and geotechnical investigation and remedial design is underway at 320 sites to repair damage to the transport network, including under-slips, retaining walls and bridges. Engagement with communities and elected members in affected areas is ongoing.
- Management is committed to working with AC and reviewing its response to the emergency events and implementation of any recommendations for improvement identified.
- Public Transport (PT) patronage continues to be ahead of budgeted levels increasing to 81% of pre COVID-19 levels for March, the highest monthly patronage since prior to COVID-19 in March 2020.
- Speed Limit changes under Phase 2 completed this quarter, with a further 8% of the network being revised for safe and appropriate speed limits.
- New CEO, Dean Kimpton, started at AT at the beginning of April.

### Issues/Risks:

- Significant adverse weather events during the quarter has caused extensive disruption and damage to Auckland's transport network. Work is underway to assess the damage which is expected to be significant.
- Bus driver, ferry skipper and crew shortages continue to impact service levels and AT's ability to grow patronage back to 100 million trips. The driver shortage has resulted in timetable changes and reduced services adversely impacting bus network service levels.
- The deaths and serious injuries (DSI) SOI measures have not met the SOI targets for the calendar year. However, the trends for DSIs on all Tāmaki Makaurau roads and vulnerable road users have begun to decrease in March.
- Capital delivery for the current year is anticipated to be impacted as a result of the changes in operating environment as a consequence of inclement weather events and COVID-19 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 recorded for road assets in the prior financial year which will make it more difficult for AC to fully fund depreciation.

Financials (\$million)	Actual	Budget	Actual vs Budget
Capital delivery	579	611	↓ 32
Operating revenue	866	853	↑ 13
Operating expenditure	1,229	1,173	↑ 56
Net operating surplus excluding depreciation	29	6	↑ 23
WK capital co-investment	266	301	↓ (35)

## Financial Commentary

- **Capital delivery:** Capital programme delivery of \$579m is 95% of budget.
- **Operating revenue:** \$13m higher than budget mainly due to \$14m PT top-up, unbudgeted PT fare and adverse weather event immediate response funding from Waka Kotahi New Zealand Transport Agency (Waka Kotahi) partly offset by lower than budgeted parking and enforcement income.
- **Operating expenditure:** \$56m unfavourable mainly due to higher than budgeted depreciation of \$66m from the June 2022 roading revaluation offset by expenditure cost savings.
- **Net operating surplus excluding depreciation:** \$23m higher than budget primarily due to an unbudgeted PT top-up from Waka Kotahi.
- **Waka Kotahi co-investment:** \$35m lower than budget mainly due to lower fundable capital spend.

Key performance indicators	Previous Quarter	FY 23 Quarter 3			Commentary
		Actual	Target	Status	
Total annual public transport boardings	12 months to December 2022: 57.4 million	12 months to March 2023: 65.6 million	59.0 million	On track to exceed the target	PT patronage totalled 65,583,112 passenger boardings for the 12 months to March 2023. This is now exceeding the 2023 SOI target.
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 December 2022: 550 DSI	12 months to March 2023: 556 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. In the 12 months to March 2023, this result has increased to 556 deaths and serious injuries on the local road network. However, the trends for DSIs on all Tāmaki Makaurau roads and vulnerable road users have begun to decrease in March.

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 to reallocate services to new infrastructure and improve frequencies at non-peak across the network.	<ul style="list-style-type: none"> <li>• Network recast went live in February / March 2023. This involved reducing peak capacity where it is no longer justified and improvements to off-peak and weekend services. AT estimates this will save around \$4-5m per annum.</li> <li>• Briefings have been offered to all Elected Members regarding bus service performance in their areas.</li> </ul>
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 Rd Flyover (Stages 2, 3 and 4, subject to funding availability) and progress early construction works for Stage 2.	<ul style="list-style-type: none"> <li>• Stage 2 and 3 (residential) consent hearing in May 2023.</li> <li>• House removal and deconstruction underway on Ti Rakau Dr and William Roberts Rd to mid-2023.</li> <li>• Public engagement on Stage 3 (commercial) and 4 (interim option and Link Rd) started March 2023.</li> <li>• Ministerial sod turning event scheduled for 1st April 2023.</li> </ul>

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

## Key commentary

### Highlights

- Speed Limit changes under Phase 2 completed in this quarter, with a further 8% of the network being revised for safe and appropriate speed limits.
- Another round of engagement with Local Boards and stakeholders on Katoa, Ka Ora (Auckland’s speed management plan) completed and a briefing to the Transport and Infrastructure Committee is planned for the next quarter.
- Intersection improvements are on track for construction but may be subject to delays following weather events in this quarter. Three projects are in construction for the programme and are progressing well.

### Risks

- The significant weather events are impacting on delivery of projects due to resourcing and materials for construction and consultation, particularly in locations impacted significantly.
- Timeframes for Katoa, Ka Ora have been set for consultation to meet legislative requirements and there is potential risk relating to feedback and approvals and ensuring that effective consultation is undertaken.

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"> <li>• 8 corridor and intersection safety improvements, subject to delivery risk.</li> <li>• Investigate and design 13 high risk locations including bend and corridor treatments.</li> </ul>	<ul style="list-style-type: none"> <li>• Completed construction for Swanson Rd corridor, Atkinson Ave Corridor, Makora/Triangle (intersection), Hill Rd/Claude Rd (Intersection) and Kowhai/Beach (Intersection). The other three projects - Neilson/Alfred (Intersection), Glenfield/Coronation (Intersection) and Mt Albert/Dornwell/Frost, Mt Albert/Hayr (Corridor) are under construction and on track to deliver by the end of the financial year.</li> <li>• On track to investigate and design 13 high risk locations including bend and corridor treatments. To date we have completed investigation and concept design for nine projects.</li> </ul>
Safe Speeds Programme	On track	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Implement and evaluate an average speed trial in Auckland.</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of Phase 2 speed changes now completed.</li> <li>• Consultations are progressing for proposed engineering measures to support safety around schools in the areas covered in Phase 3 speed changes with delivery to begin in the next quarter.</li> <li>• Another round of engagements with the newly elected local board members concluded successfully. Katoa Ka Ora-Auckland Speed Management Plan 2024-27 is currently being refined by taking Local Board feedback into account.</li> </ul>
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"> <li>• Completed construction on 26 projects. Nine projects are in construction. 12 projects planned to start construction shortly.</li> <li>• 15 pedestrian improvement projects are targeted for delivery next financial year subject to investigation and prioritisation.</li> <li>• Target for improvements have been exceeded in this area.</li> </ul>
Road safety behaviour change and promotion of active modes to care for Ranginui and Papatuanuku	On track	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Schools and communities are better educated, skilled and enabled with better road safety outcomes</li> <li>• Māori and Pacific Island communities have increased road safety engagement and outcomes, by building 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. Train the trainer and guided clinics supported by Te Ara Haepapa.</li> </ul>	<ul style="list-style-type: none"> <li>• Te Ara Haepapa delivered total immersion Te Reo Maori of active travel (bike skills) and pedestrian safety in Kura Kaupapa Maori and partnership schools and delivered road safety initiatives such as driver licensing, alcohol and child restraint education in Marae and with community providers.</li> <li>• 269 Travelwise schools activations were delivered across the region (including rural schools) and 44 speed activities with children promoting safe speeds and slowing down around schools. People Powered Streets and Innovating Streets projects have seen an increase in participation and Community Transport have delivered 37 engagement activities to support the project initiatives.</li> <li>• Walking school bus routes have increased over the last quarter to 201 active routes. Some walking school buses have 51+ children participate with dedicated parents and volunteers contributing safe and sustainable travel to/from school.</li> <li>• AT hosted the Safe Travel for All Children training and development days with 15 specialist technicians and medical professionals coming together from across the country to understand how to support children with all types of medical and behavioural needs to travel safely on our roads. Included in the three day event was a development day opened to road safety technicians and community ambassadors with Occupational Therapists, Marae Maori Wardens, Mana Whenua and Restraint suppliers coming together to hear from experts including the Police Serious Crash Unit, Sacred Heart Childrens Hospital (Washington State, USA), Infa Group (NSW), Forensic Crash Consultancy and Te Ara Haepapa Team Leader in AT, gaining insights and technical knowledge. Injury Prevention and Te Ara Haepapa will now work towards developing a training system to be included in the national child restraint training in Tamaki Makaurau and supporting smaller community providers across Aotearoa.</li> </ul>

# Strategic focus – Providing excellent customer experiences across all customer touchpoints, services & interactions

## Key commentary

### Highlights

- Due to the accuracy, timeliness, and frequency of updates, AT Mobile and AT’s website became critical channels of information about weather and transport network status (including PT, disruptions, and road closures). Both digital and assisted channels, had a reach of over 8.6 million interactions, with customer usage and usefulness ratings of our mobile and web channels, increasing by 46%, and >76%, respectively.
- CIMS trained, logistics, operations, welfare support, and other emergency service expertise from our Customer Experience teams were deployed in ATOC and Auckland Emergency Management to supply necessities (food, water, fuel) and support to communities at Karekare, Piha and Muriwai. In one day, over nine tonnes of welfare supplies (including food, generators, extension cords) were delivered to Karekare and team expertise was utilised to coordinate ongoing air support with private operators, and the New Zealand Defence force. Our active modes team cycled ~300km after the flooding to identify issues on the walking and cycling network ensuring safety information was available to our customers and response teams.

Key programmes	Status	Description	Outlook
Customers and ratepayers are provided quick and easy access to transport information and services	On track	Cyclone and flooding customer response	<ul style="list-style-type: none"> <li>• AT’s newly established travel information advisory team in ATOC, enabled proactive, real-time information on network status, disruption, and response to Aucklanders. We implemented a 24/7 website content editing to enable near real time updates, and an emergency update process with Google Maps to update road closures. The website was expanded into a comprehensive information hub, improving ease with which customers can report issues and register for updates. Customers rated its usefulness 76% on average, achieving a combined customer channel reach of over 8.6m customer contacts.</li> <li>• Leveraged our recently launched cloud-based contact centre platform to quickly update automated messages over the phone, directing customers to the best sources of information, and use real-time analytics to identify and prioritise reported roading issues based on safety. Given call demands on AC’s contact centre during the event, we were also able to direct lower priority roading cases to our online channels freeing them up for higher priority welfare calls.</li> <li>• Emails were sent to over 1 million Aucklanders, generating high volumes of visits to the weather watch page updated frequently with updates on access, road closure, openings and PT. Several further relevant updates were also emailed across the period from flood response to cyclone preparedness and response and notifications on AT Mobile to &gt;300,000 customers. Following the Friday flooding, a full-page press ad in Saturday’s Herald detailed impacts on all modes highlighting and emphasising the progress AT crews were making in repairs. MetService supported AT by providing free banner placement on their website as Cyclone Gabrielle approached Auckland. Our media partners, oOh!Media and Mediaworks collaborated with AT and AEM to switch off all advertising at the peak of the cyclone to turn on a Cyclone Warning alert on 95 bus shelter screens, 90 small format screens and 10 billboards across Auckland.</li> </ul>
	On track	Enabling customers to have easy & reliable access to AT’s services and ensure our <i>digital self-service</i> tools are first choice for customers	<ul style="list-style-type: none"> <li>• Customers increasingly rely on AT Mobile to help them navigate this period of increased disruption, due to KiwiRail’s Rail Network Rebuild (RNR) and driver/crew shortages, with almost 350,000 people using the app in March (+8% vs February). In February, Customers used AT Mobile to plan 4.7 million journeys and viewed live departures at 4 million stops (+24% and +35%, respectively).</li> <li>• Delivered enhancements to the Journey Planner experience on AT Mobile and AT website, making it easier for customers to use our Journey Planning functions when searching for locations, such as inclusion of street addresses for places of interest to make it easier to select the right location.</li> </ul>
	On track	Responsive Assisted Customer Service	<ul style="list-style-type: none"> <li>• An automated, over-the-phone, live bus departure information service was introduced to make it easier for customers to find out when their next five bus services are arriving at their stop. Usage is already &gt;1,000 calls per month, highlighting the demand for information and the utility of this service.</li> <li>• The Contact Centre received 51,677 phone calls of which 72% were answered within 30 seconds, and responded to 18,015 web/written queries and 7,124 social media requests for service. AT Service Centres supported 171,495 customer interactions face-to-face within the PT network (up 8% quarter on quarter) and combined with our retail network generated \$5.67m in revenue (~30% of AT HOP sales) and sold 125,000 AT HOP Cards.</li> <li>• 84% of complaints to AT were resolved within 20 working days (improved from a baseline of 79% in 2020/21) and the ratio of complaints to customer cases continues to reduce, now 0.27% of total contacts from 0.77%, 2020-2021 baseline.</li> <li>• 63,635 cases were resolved on behalf of the public, elected members, and other stakeholders, with an average resolution of 18 working days, ahead of the 20-day target. AT met 100% of statutory obligations under the Local Government Official Information and Meetings Act (LGOIMA).</li> </ul>
Customer experience and confidence is improved when taking a journey (single, multimodal, and including first and last leg	On track	Customers find it easy to navigate the transport network	<ul style="list-style-type: none"> <li>• Stage 1 of RNR customer communications ran from 16 January - 20 March 2023, including AT mobile notifications, website digital and static signage, radio, press, social media and network posters, providing detailed information on Rail Replacement Buses and Express Rail Replacement bus services.</li> <li>• To identify how we could improve the experience and take learnings into Stage 2, we conducted customer interviews and observations at seven stations and key transfer hubs, identifying critical pain points and solutions. We have since made improvements to information and service accessibility; wayfinding to assist users in finding their way around disrupted areas surrounding affected train stations, such as flow of information between station and bus stops, ground markings and signage, better information on posters at stations and rail bus stops, directional blades to assist users at decision points and alternative transport options (including QR codes) and adjustments to Rail Bus operating patterns and deployment of backup buses where they are needed to keep to timetables. Developed a dedicated campaign to show customers how they can use AT Mobile for personalised information and guidance and optimised communication content targeting all customers through AT Mobile app notifications and email. Stage 2 RNR communication commenced 6 March in preparation for the start on 20 March 2023.</li> <li>• Smales Farm Bus Station Wayfinding Signage Upgrade completed. Customers now have clear directional signage in both Te Reo Māori and English throughout the station.</li> </ul>

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

## Key commentary

### Highlights

- Patronage continues to be ahead of expected levels increasing to 81% of pre COVID-19 levels for March, the highest monthly patronage since prior to COVID-19 in March 2020.
- Network recast work went live in February / March 2023 reducing peak capacity where it is no longer justified and improving off-peak and weekend services. It is estimated that this will save around \$4 million - \$5 million per annum.

### Risks

- Overall satisfaction with PT continues to decline, with February recording the lowest level since tracking began as services were impacted by ongoing driver shortages, Cyclone Gabrielle and both planned and unplanned rail closures. 41% of customers claimed to be satisfied with their latest journey (rating 8-10 out of 10), down 14% from a year ago. 51% of PT users claim to have experienced a disruption during their latest trip.

Key programmes	Status	Description	Outlook
Bus network improvements: Bus Priority	On track	<ul style="list-style-type: none"> <li>• Expand Frequent Transport Network with the addition of new frequent bus routes.</li> <li>• Identify problems and provide short, medium, and long-term improvements for access to rapid transport network (RTN) stations.</li> </ul>	<ul style="list-style-type: none"> <li>• Sites in design: Northwest Busway Interchange (Lincoln Rd, Fred Taylor Dr, Triangle Rd, Te Atatu South, Te Atatu Peninsula), Khyber Pass Rd, Newton Rd, Karangahape Rd, Symonds St northbound (B Phase at Wellesley St), Greenlane East Special Vehicle Lanes (SVLs) (St Andrews to Great South Rd/Greenlane intersection only), Greenlane West SVLs (including Neighbourhood interchange).</li> <li>• Sites to start investigation: Albany Highway (Upper Harbour to Sunset Rd), Curran St (Sarsfield to Harbour Bridge), Avondale route 670, Oteha Valley Rd, Taharoto Rd, Manurewa multi modal, Mangere bus priority subject to funding availability.</li> </ul>
City Rail Link	On track	<ul style="list-style-type: none"> <li>• Progress a fit-for-purpose infrastructure.</li> <li>• Minimise disruption during construction.</li> <li>• Ensure AT readiness for Day 1 CRL opening.</li> </ul>	<ul style="list-style-type: none"> <li>• Agreement in principle reached with CRL on funding of CRL works at Henderson. The plan is now for AT and KiwiRail to deliver the station and track works maximising the opportunity to undertake work whilst the Western Line is closed by the RNR programme</li> <li>• Platform 1 at Britomart has reopened to trains following completion of the concrete slab track.</li> <li>• Good progress being made at all new CRL Station sites, fit out has commenced at Aotea station.</li> </ul>
Rail network improvements: Electrification and infrastructure renewals	Delayed	<ul style="list-style-type: none"> <li>• Papakura to Pukekohe (P2P) rail electrification. P2P also includes the construction of three new stations at Paerata, Drury West and Drury Central which all will have bus interchanges, large park and ride car parks.</li> <li>• Wiri to Quay third main (W2QP) is an additional main line that is currently being constructed.</li> </ul>	<ul style="list-style-type: none"> <li>• P2P is currently on schedule.</li> <li>• W2QP and the associated Middlemore works are delayed due to Te Whatu Ora's appeal against KiwiRail. The project is behind KiwiRail's original schedule.</li> </ul>
More people are using sustainable ways to move around Auckland more often.	On track	<ul style="list-style-type: none"> <li>• More people use PT more often to get around Tamaki Makaurau.</li> <li>• More people use active modes of travel, including walking, cycling and micro-mobility to get around.</li> </ul>	<ul style="list-style-type: none"> <li>• Cycle Skills for Children: YTD over 5,200 children across 50 schools received education and skills training and are on track to meet the target of 10,000 by June. There are now 83 operational bike tracks in schools, allowing 37,000 students across Auckland access to bikes and a safe place to learn to ride.</li> <li>• Working with communities on building a network of AT-owned, community-run Bike Hubs, that will act as community spaces supporting the growth and safety of cycling in local areas. Approval granted by local boards for Waiheke and Mt Roskill sites which are on track for opening in May 2023.</li> <li>• Employer PT: 'Give It a Go' trial completed with employees at Te Whatu Ora Counties Manukau receiving a Give It a Go HOP card loaded with two weeks of free travel. 90% of cards were activated and 63% of cards had continued use (topped up after the trial).</li> </ul>
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"> <li>• Network recast work went live in February / March 2023. This has involved 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 \$4 - 5 million per annum.</li> <li>• Restarted monthly reporting against patronage targets in September 2022 following a period of operators running weekend timetables seven days a week. Briefings have been offered to all Elected Members regarding bus service performance in their areas.</li> </ul>

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

## Key commentary

### Highlights

- Four footpath projects on Huia Rd, East Tamaki Rd, Munroe Rd and Helvetia Rd completed totalling 1.65km.
- Cycleway delivery continues and good progress being made on the accelerated pop-up programme and remaining Urban Cycleway Programme (UCP) projects. Completed construction on Glen Innes to Taniwha St sections 4a and 4c.
- Eastern Busway Stages 2 and 3 sod turning scheduled for 1 April 2023.

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"> <li>• Main works complete. Currently working on close-out activities.</li> <li>• The Heritage Swing Bridge contract has been awarded and works underway. Construction expected to be completed mid-2023.</li> <li>• Mokoia Pa Park's detailed design is complete. Presented to mana whenua on 30 March prior to submission of general archaeological authority application to Heritage NZ. Construction planned to commence September-2023.</li> <li>• Investigation undertaken on four existing barrier fences where safety concerns were raised to identify possible improvement options. Options are currently being considered.</li> </ul>
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 Rd Flyover (Stages 2, 3 and 4, subject to funding availability) and progress early construction works for Stage 2.	<ul style="list-style-type: none"> <li>• Stages 2 and 3 (residential) consent hearing planned for May 2023.</li> <li>• Housing removal and deconstruction is underway along Ti Rakau Dr and William Roberts Rd till mid-2023.</li> <li>• Public engagement on Stage 3 (Commercial) and Stage 4 (interim option and Link Rd) commenced in March 2023.</li> <li>• Ministerial sod turning event scheduled for 1 April 2023;</li> </ul>
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"> <li>• Multi-modal optimisation of 300 traffic lights annually.</li> <li>• Continued development and delivery of the optimisation programme jointly with Waka Kotahi.</li> <li>• Working with Waka Kotahi to implement freight and active mode improvements at the Strand.</li> <li>• Conduct regular annual review of SVLs.</li> </ul>	<ul style="list-style-type: none"> <li>• The joint AT and Waka Kotahi Network Optimisation Programme Team are working collaboratively and efficiently to deliver the programme. This includes road network improvements as well as technology and system improvements for ATOC.</li> <li>• Construction is underway for two of AT's optimisation programme improvements including Cryers Rd / Trugood Dr intersection upgrade and Northcote Rd corridor improvements.</li> <li>• The concept design for Maioiro St SVL is being finalised and will be presented to the Local Board in early April. The construction of this project is not expected to begin until 2024-2025.</li> <li>• The Strand project concept design is currently out for public consultation. Waka Kotahi and AT have met with key stakeholders and drop-in sessions for residents and businesses are planned for late March and early April. Feedback will be used to refine the preferred option.</li> <li>• 318 signalised intersections will have undergone multi-modal optimisation by the end of March 2023.</li> </ul>
Matakana Link Road (MLR)	Partially Delayed	New road infrastructure to support the Waka Kotahi Puhoi to Warkworth SH1 redevelopment.	Construction is nearing completion with the bridge deck works and tie-ins to complete. AT has delivered intersection works for two adjoining developers to reduce the impact of their works on the new road. Forecast for completion, at the end of April 2023, is delayed due to inclement weather affecting concrete pours for the bridge and, to a lesser extent, developer works affecting the MLR project. The project team is co-ordinating with Waka Kotahi's "Puhoi to Warkworth" motorway project for a joint opening.
Safe cycling facilities	On track	<ul style="list-style-type: none"> <li>• Accelerate investment in safe cycling facilities subject to funding</li> <li>• Progress the UCP, subject to funding and delivery cost escalation risk.</li> </ul>	<ul style="list-style-type: none"> <li>• 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 July 2023.</li> <li>• UCP construction underway along Taniwha St (links to Glen Innes); completion scheduled for June 2023. Glen Innes to Taniwha St (Section 4); completed construction on sections 4a and 4c and resource consents to be confirmed in June 2023 for section 4b (boardwalk section)</li> <li>• Hendry Ave has completed design and construction started in March 2023 with completion expected in June 2023. This scheme is aligned with renewals and safety programmes to 'dig once' and minimise disruption.</li> <li>• Pt Chevalier to Westmere has been approved for construction and a decision is underway to construct Great North Rd. Waitemata Safe Routes is paused indefinitely with only safety improvements delivered.</li> </ul>
Walking and footpaths Programme	On track	Deliver new footpaths in high priority locations. The three-year work programme currently includes 1.7 kms of new footpaths and commence delivery of elements of the Walking Programme Business Case.	<ul style="list-style-type: none"> <li>• Four footpath projects on Huia Rd, East Tamaki Rd, Munroe Rd and Helvetia Rd completed totalling 1.65km. The final project to be delivered this financial year is at Mt Wellington Highway and is scheduled to begin in April, taking the total of new footpaths delivered to 1.81kms.</li> <li>• Walking Programme Business Case: a pipeline of walking improvement projects is being developed for delivery over the next two years.</li> </ul>

# Strategic focus area – 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. Appeals on the SGA Drury Arterials designations were resolved without an Environment Court hearing.
- The overall asset condition inspection programme for the 2022/2023 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 reactive slip management from the recent weather events and subsequent specialist resourcing availability now focused on critical flood recovery activities.
- Asset data quality (accuracy, completeness, and timeliness) has improved in the past year, however further improvement is required to meet the national average assessed by Waka Kotahi.
- 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	<b>On Track</b>	<ul style="list-style-type: none"> <li>• Supporting Growth Alliance (SGA) continues to progress route protection for important future strategic transport networks.</li> <li>• AT and CCO’s continue working with Kainga Ora, AC and the Crown to progress infrastructure planning for areas experiencing significant development.</li> </ul>	<ul style="list-style-type: none"> <li>• Significant SGA engagement with communities and landowners has been undertaken/ongoing (Pukekohe, Takanini, North and Warkworth).</li> <li>• The SGA North-West and Airport to Botany Notices of Requirement (NoRs) have been lodged with AC and notified for submissions, with hearings scheduled for August/September 2023. The SGA Warkworth NoRs will be lodged with AC in May/June 2023 for notification.</li> <li>• The New Zealand Upgrade Programme (NZUP) Waihoehoe Rd project is progressing through funding for property purchase and detailed design. Key Ministerial decisions are expected in mid-2023 on allocation of funds for Mill Rd, including responsible delivery agency.</li> <li>• AT and Kainga Ora are continuing development of Joint Governance and ways of working for their Large Scale Projects to look for opportunities to align forward work programmes.</li> </ul>
Parking and enforcement	<b>Delays</b>	Progress rapid implementation of early elements of the “Room to Move” strategy (subject to approval).	<ul style="list-style-type: none"> <li>• Newmarket Residential Parking Zone and Devonport Residential Parking Zone (legacy) are in progress and the Remuera Residential Parking Zone (weekends extension and additional streets) has been completed.</li> <li>• The Howe St paid parking project has been completed with 65 new parking spaces implemented.</li> <li>• Napier St and Hepburn St Paid Parking in progress (plans to convert 107 parking spaces into paid parking); estimated to take 10 months to complete.</li> </ul>
Connected Communities	<b>Programme Reset underway</b>	The Connected Communities Alliance is being disestablished as the programme in its current state is at an end. A review of AT investment priorities is underway. This will determine whether the current solutions can be delivered, will require modification, or will be deferred.	<ul style="list-style-type: none"> <li>• Inflationary pressures mean that a number of Connected Communities projects are no longer affordable in their current form and cheaper more innovative solutions will need to be investigated, consistent with the Letter of Expectation (LOE).</li> <li>• A review of the mechanism for developing and delivering future changes to existing corridors is underway. This will be completed by June 2023.</li> <li>• Great North Rd (Newton) upgrade: Tender process and procurement of construction services completed; construction was expected to commence in October 2022 but has been deferred pending a site visit requested by the AC Transport Infrastructure Committee in March 2023.</li> <li>• Delivery of further solutions will be subject to reprioritisation of the total AT investment portfolio as part of the 2023/24 budget process.</li> </ul>
Renewal optimisation	<b>On track</b>	Programme of renewals and maintenance works for roading, structures and PT assets.	Systematic coordination and alignment of road renewals with the planned cycling and safety programmes is embedding into AT business processes. This work is starting to improve work coordination across the three years forward works programme. New work is also underway to better support the implementation of works coordination through improving the budget prioritisation processes with AC and Auckland Plan
Network asset management and renewal	<b>On track</b>	Upgrade and develop asset management planning framework and systems and deliver activities that maintain and renew assets.	<ul style="list-style-type: none"> <li>• A joint AC / CCO working group has developed a shared asset management policy for use across the Auckland Council Group.</li> <li>• AT is nearing completion of an assessment and future improvement plan for uplifting the maturity of its end-to end asset management.</li> </ul>
Deliver operating cost efficiencies and grow revenues	<b>On track</b>	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"> <li>• Additional revenue and cost saving opportunities identified and committed to deliver the draft 2023/24 budget within funding constraints.</li> <li>• Revenue Oversight Group continues to pursue further revenue and funding initiatives and opportunities.</li> </ul>
Procurement	<b>On track</b>	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. 1326 contracts created with value of \$2.028 billion year to date.

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

- **Transport Emissions Reduction Pathway (TERP) / VKT Reduction Plan** - A methodology has been developed for approaching the development of a TERP Implementation Plan. This includes alignment with the VKT Reduction Plan requirements released by Waka Kotahi. The VKT Reduction Plan EOI is due 31 March and AT are working closely with AC to deliver both plans in an integrated manner.
- **AT Operational Greenhouse Gas (GHG) Performance**- In 2020, AT adopted a greenhouse gases emissions target to halve FY2018 operational emissions by FY2030. 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 FY2022, emissions had fallen by 35% compared to FY2018. 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 FY2030 target, the next few years will be challenging for many reasons, the most important being the ferry purchases.
- **Sustainability Strategy** – A Sustainability Strategy is in development (expected to be completed July 2023), and will provide a strategic overview of how climate change and environmental programmes meet broader strategic objectives and targets.
- **Climate Change Risk** – AT have completed risk assessments for physical and transition risk, and an initial assessment of financial and other impacts of physical risks. This work is being refined to provide more robust information for decisionmakers and ensure the organisation is incorporating climate risk into the organisational risk management framework. AT are on track to provide robust Climate Financial Disclosures at the end of 2023, although these are not mandated to be provided until September 2024.
- **AT Embodied Greenhouse Gas Emissions Target** – The AT Board adopted the embodied emissions reduction target of 50% over 10 years for materials, construction, maintenance and renewals based emissions. This target was required to ensure on-going membership of the Climate Leaders Coalition.

## Other Statement of Intent Focus Outcomes

### Collaborating with funders, partners, stakeholders and communities

#### Northwestern Bus Improvements project

The two current main areas of work on the Northwestern Bus Improvements projects are on the Lincoln Rd motorway interchange and the section of SH16 between St Lukes Rd and Newton Rd. At the Lincoln Rd interchange, work continues to construct the bus shelters and modify the road layout, while on SH16, the contractor is realigning the lanes and gantry signage. Work on the design is also ongoing for the new bus station in the Northwest area (Westgate). Communications and marketing for the start of the WX1 express services in November, will start next month. The marketing will include the changes to the western bus services.

#### Henderson Cycleway

Consultation report completed. Presented to the Local Board at a workshop 28 March 2023. Full support of the project, next steps are engagement with Liston College, this will be starting in May and will continue throughout the year. Consultation report to be published to the public.

#### Konini Primary - Nga Tiriti Nganhau

Completed all workshops and information gathering from school, parents and teachers. Community engagement will happen end of April with online sessions and survey going live.

#### Flood recovery work

Elected members have been kept fully informed regarding progress against both recovery and repair by way of regular communication update emails coming from Stephen Rainbow since the start of the weather events, Hub managers meeting regularly with Local Boards and Elected Members and our Elected Member Relationship Partners (EMRPs) fielding many phone calls, emails and text messages. Hub Heads from both West and North have attended multiple community meetings both in person and on-line to provide updates on flood related issues, repair process and respond to community concerns. Three shuttle bus services have been provided as a short term option to enable community members to access train stations and schools while roads have been closed - these have been well received. In addition, social media community Facebook pages have proved to be a valuable source of information both to AT and for us to disseminate information on road closures, openings etc and now focusing on pro-active information about next steps and repair processes. We are starting to see a change in attitude from some communities appreciating the regular information bites.

The Recovery/repair page <https://at.govt.nz/projects-roadworks/road-works-disruptions/auckland-flood-impacted-road-repair-and-recovery-programme/> has seen a high number of visits and is used widely by both communities and Elected Members for up to date information about the status of a road. This is now being further developed for the longer term repair sites in order to be able to show by way of images and information what progress is being made on each of the impacted sites.



# Other statement of intent focus areas

## 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 Mokoia Pa Park, Eastern Busway Alliance, Speed Programme Katoa Ka Ora update, Rapid Transit plan update, Regional PT Plan update and Transport Investment in Manurewa - Manurewa Cycle Connection project.
- **Māori business** - AT's procurement spend with Māori owned businesses is \$12.3 million financial year to date, half of the current year target.
- **Employment, Realising Rangatahi potential** - The Te Ara Haepapa Team have delivered a total of 294 Activations, 103 Mini Events, 251 Educational Workshops, 2 Investigations and 15 Hui with a total of 1793 Engagements in this quarter.
- **Marae safety programme** – Planning is continuing on Whatapaka Rd 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**
  - Limited Edition Te Matatini AT HOP cards were produced in collaboration between AT and Te Matatini Society promoting PT at this year's National Kapa Haka Festival. 10,000 te reo Māori Te Matatini Limited Edition AT HOP cards were sold . A record breaking 900 cards were sold on one day (20 February).
  - Te reo Māori translations were completed for the AT website, radio advertising, wayfinding signage and shared pathways.

## Enabling and enhancing AT's culture and capability

### Leadership / Culture

- A significant focus on growing great leaders over the last year is showing results with an overall increase in our Leader Index results in March from 80% to 82.5%
- 169 leaders have now participated in Hotaka Whakatipu – Growing Great Leaders, and 68 women have done our Women in Leadership programme; supporting our goal to increase representation of women in senior leadership roles.

### Capability


- Implementation of new compliance learning on Information Management, and updated training on Risk Management.
- 128 people across AT had immersive training and coaching applying methods, tools and mindsets to grow adaptive ways of working. This is designed to improve collaborative and community focused outcomes.

### People Experience

- Our Employee Net Promoter score results have dropped from +8.5% to -0.1%, reflecting a challenging environment for our people and reduction in the number of people who would consider recommending AT as a great place to work.

# Auckland Transport Q3 financials

## Key financial metrics

(\$ million)		2021/22	2022/23 Mar YTD			2022/23
	Notes	Actual	Actual	Budget	Var	Budget
<b>Net surplus/(deficit) from operations</b>	<b>A</b>	<b>(427)</b>	<b>(363)</b>	<b>(320)</b>	<b>(43)</b>	<b>(439)</b>
<b>Operating revenue</b>	<b>B,C</b>	<b>955</b>	<b>866</b>	<b>853</b>	<b>13</b>	<b>1,159</b>
AC operating funding (CCO only)		380	313	313	-	425
Waka Kotahi operating funding	<b>B</b>	386	380	317	63	424
Fees & user charges	<b>C</b>	142	131	179	(48)	250
Other direct revenue		47	42	44	(2)	60
<b>Operating expenditure</b>	<b>D,E</b>	<b>1,381</b>	<b>1,229</b>	<b>1,173</b>	<b>56</b>	<b>1,598</b>
Employee benefits		155	128	127	1	171
Grants, contributions & sponsorship		-	-	-	-	-
Other direct expenditure	<b>D</b>	789	687	698	(11)	952
Depreciation	<b>E</b>	408	393	327	66	447
Interest expense		29	21	21	-	28
<b>Capital revenue</b>		<b>888</b>	<b>844</b>	<b>831</b>	<b>13</b>	<b>1,131</b>
AC capital grant (CCO only)		375	308	304	4	416
Waka Kotahi capital co-investment		260	266	301	(35)	434
Vested assets		232	264	220	44	275
Other Capital Grants		21	6	6	-	6
 <b>Capital investment trend</b>						
<b>Capital expenditure</b>	<b>F</b>	<b>656</b>	<b>579</b>	<b>611</b>	<b>(32)</b>	<b>857</b>

## Financial Commentary

**A:** The year to date (YTD) 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, partially offset by cost savings in other expenditure.

Additional costs relating to the immediate response to the January/February adverse weather events are largely offset by a 91% Funding Assistance Rate (FAR) top-up from Waka Kotahi.

**B:** Waka Kotahi funding is favourable to budget mainly due to the \$14.4 million public transport (PT) top-up, unbudgeted PT fare funding for the extension of half price fares to the end of June 2023 and co-funding applicable to the January/February weather events at 91% FAR.

**C:** Fees and user charges is unfavourable primarily due to:

- Parking and enforcement revenue is \$25.6 million unfavourable to budget mainly due to lower infringement ticket issuances and lower parking occupancy. AT is investigating ways to increase parking and enforcement revenues as part of its draft 2023/24 budget.
- PT income is \$22.8 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. PT patronage increased to 81% of pre COVID-19 levels for March, the highest monthly patronage since prior to COVID-19 in March 2020.

**D:** Other direct expenditure is favourable to budget primarily due to lower PT contract costs, track and ferry access charges, professional services, IT costs, advertising, bank charges, commissions, court costs, AT delivered events and doubtful debts. This is partially offset by \$22 million of costs directly related to the adverse weather events and lower capitalised personnel cost.

**E:** 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.

**F:** Capital expenditure is tracking at 95% of planned spend. Any headroom in expected spend levels will likely need to be reallocated to flood response activities.

# Regional Fuel Tax (RFT) Q3 Summary

## Financial performance

(\$ million)	2022/23 Mar YTD			2022/23
	Actual	Budget	Variance	Budget
<b>Total RFT-enabled capital expenditure</b>	<b>246</b>	<b>255</b>	<b>9</b>	<b>358</b>
Project 1: Bus priority improvements	9	16	7	23
Project 2: City centre bus infrastructure	4	3	(1)	8
Project 3: Improving airport access	6	6	0	8
Project 4: Eastern Busway	131	109	(22)	136
Project 5: Park & Ride facilities	0	0	0	0
Project 6: Electric trains and stabling	25	24	(1)	42
Project 7: Downtown ferry terminal and redevelopment	0	17	17	30
Project 8: Road safety	46	44	-2	55
Project 9: Active transport	8	14	6	21
Project 10: Penlink	-	-	-	-
Project 11: Mill Road corridor	-	-	-	-
Project 12: Road corridor improvements	8	15	7	21
Project 13: Network capacity and performance improvement	6	6	0	6
Project 14: Growth-related transport infrastructure	2	2	0	11
<b>Total RFT-enabled operating expenditure</b>	<b>0.85</b>	<b>1.15</b>	<b>0.30</b>	<b>1.52</b>
Project 8: Road safety	0.85	1.15	0.30	1.52

## RFT Commentary

The RFT-enabled capital programme spans ten years, covering 14 separate project groups. YTD RFT-enabled capital expenditure is \$246 million, 69% of the \$358 million budget.

**Project 1 - Northwest Rapid Transit Network:** Te Atatu South and North main works have issued practical completion. Lincoln North works are progressing well and remain on programme. SH16 main works are anticipated to be completed in July 2023.

**Project 2 – Lower Albert Bus Interchange:** Installation of bus shelters reached Practical Completion on 18 November 2022. All defects have been remedied. Issue of the contract's Final Completion Certificate is targeting April 2023.

**Project 3 - Puhinui Bus Priority and Mangere Cycling:** Practical Completion for the Puhinui Rd East Shared Use Path was achieved in February 2023. Line marking and raised pavement marker (RPM) works completed in March 2023. All projects physical works are now forecasted to complete by end of April 2023.

**Project 4 - Eastern Busway Alliance:** Property acquisition is progressing well. The contract, cost and cost share has been agreed and executed between AT and Watercare in relation to the Howick Loop Main works. Construction commenced on 27 March. Pakuranga MP held a public meeting to obtain public feedback on the three proposed raised intersections on Ti Rakau Dr adjacent to the new bus stations.

**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 matters.

**Project 10 & 11 – Penlink and Mill Rd 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 bridge decking stitch pours have been undertaken, and final road construction, footpath and cycleway tie-in works have been completed. The bridge streetlights and handrails are being installed and line-marking underway. Bridge construction is on the critical path which has been delayed until April 2023.

# Auckland Transport Q3 performance measures

Key performance indicators	Previous Quarter	FY 23 Quarter 3		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, 11 performance measures are on track to meet or exceed their targets/have met or exceeded their targets, 14 are below target, and 6 have either not been measured to date, measured at the end of the financial year, does not have a target for 2022/23, or is too early to determine if it is on track.

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	5	8	On track to meet the target	Completed construction of five high-risk intersections and sections of road addressed by the safety programme. All eight targeted 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 December 2022: 550 DSI	12 months to March 2023: 556 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. In the 12 months to March 2023, this result has increased to 556 deaths and serious injuries on the local road network (provisional results).
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 December 2022: 648 DSI	12 months to March 2023: 643 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 the 2022 calendar year is higher than the five year average (2018 to 2022) of 585 DSI and we have not met the end of year target. In the 12 months to March 2023 (provisional results), this result has decreased to 643 deaths and serious injuries in Tāmaki Makaurau (including state highways) (provisional results).
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 December 2022: 283 DSI	12 months to March 2023: 273 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 the 2022 calendar year is higher than the five year average (2018 to 2022) of 282 DSI and we have not met the end of year target. In the 12 months to March 2023, this result has decreased to 273 deaths and serious injuries from vulnerable road users (provisional results).
Providing excellent customer experiences					
Percentage of public transport passengers satisfied with their public transport service *	12 months to December 2022: 91.6%	12 months to March 2023: 92.2%	85.0 - 87.0%	On track to exceed the target	For the 12 months to March 2023, 92.2% 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.
Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames *	12 months to December 2022: 82.7%	12 months to March 2023: 78.4%	85.0%	Target not met	For the 12 months to March 2023, 78.4% of customer service requests relating to roads and footpaths received a response within a specified time frame compared to the SOI target of 85%. This data relates to jobs dispatched to our maintenance contractors by the call centre.

Key performance indicators	Previous Quarter	FY 23 Quarter 3		Status	Commentary
		Actual	Target		
Percentage of total AT case volume resulting in a formal complaint (baseline of 0.77% for 2020 calendar year).	October to December 2022: 0.33%	January to March 2023: 0.31%	Less than 0.7%	On track to exceed the target	For the March 2023 Quarter, 0.31% 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)	October to December 2022: 86.0%	January to March 2023: 91.0%	85.0%	On track to exceed the target	For the March 2023 Quarter, 91% of formal complaints were resolved within 20 working days. The SOI target is for 85% of formal complaints to be resolved within 20 days.
<b>Providing and accelerating better travel choices for Aucklanders</b>					
Total annual public transport boardings	12 months to December 2022: 57.4 million	12 months to March 2023: 65.6 million	59.0 million	On track to exceed the target	PT patronage totalled 65,583,112 passenger boardings for the 12 months to March 2023. This is now exceeding the 2023 SOI target.
Total annual rail boardings	12 months to December 2022: 10.3 million	12 months to March 2023: 11.5 million	13.1 million	Not on track to meet the target	Rail patronage totalled 11,462,862 passenger boardings for the 12 months to March 2023. Full year rail patronage projection is between 11.5 and 12 million due to RNR and block of lines.
Boardings on the Rapid and Frequent Network (RFN)	12 months to December 2022: Increased at a slower rate than total boardings (9.9% on the RFN vs. 13.8% for total boardings)	12 months to March 2023: Increased at a slower rate than total boardings (31.5% on the RFN vs. 43.3% for total boardings)	Increase at faster rate than total boardings	Not on track to meet the target	RFN Boardings for the 12 months to March 2023 are increasing but at a slower rate (31.5%) than overall patronage (43.3%).
Public transport punctuality (weighted average across all modes) *	FY to December 2022: 96.3%	FY to March 2023: 96.1%	96.0%	On track to meet the target	PT punctuality for the FY to December 2022 was 96.1% compared to the SOI target 96%. 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 December 2022: 4.34 km	FY to March 2023: 5.74 km	17.1 km (3.1 km new + 14 km upgrades)	Not on track to meet the target	In Q3, a further 1.4 km of cycleways were delivered, of which 800m of cycleways were delivered as part of Project Wave, making the total for FY 22/23 5.74 km. The pop-up protection programme also replaced the concrete separators with rubber replacements on Upper Harbour Drive
Number of cycle movements past 26 selected count sites *	12 months to December 2022: 2.9 million	12 months to March 2023: 3.0 million	3.854 million	Not on track to meet the target	Cycle counts totalled 2,997,316 for the 12 months to March 2023. This is 3.8% less than the trajectory to meet the target, and 3% less than the 12 months to March 2022. A review of count sites and how this is measured is proposed in the draft SOI 2023.

Key performance indicators	Previous Quarter	FY 23 Quarter 3		Status	Commentary
		Actual	Target		
Active and sustainable transport mode share at schools where the Travelwise programme is implemented	FY 2021/22: 44.0%	This measure is reported at the end of the financial year.	47.0%	This measure is reported at the end of the financial year.	This measure is reported at the end of the financial year.
Active and sustainable transport mode share at organisations where the Travelwise Choices programme is implemented	FY 2021/22: 79.0%	This measure is reported at the end of the financial year.	47.0%	This measure is reported at the end of the financial year.	This measure is reported at the end of the financial year.
Percentage of key signalised intersections in urban centres where pedestrian delays are reduced during the interpeak period *	FY to December 2022: 52.0%	FY to March 2023: 50.0%	60.0%	<b>Not on track to meet the target</b>	For the FY to March 2023, 50% of key signalised intersections in urban centres have reduced pedestrian delays during the interpeak period.
<b>Better connecting people, places, goods and services</b>					
Average AM peak arterial productivity *	12 months to December 2022: 30,159	12 months to March 2023: 29,214	33,000	<b>Not on track to meet the target</b>	Arterial productivity for the 12-months to January 2023 was 29,214. No results are available for February or March due to a data issue. Work is underway to resolve the issue and provide updated results for Q4.
Proportion of the freight network operating at Level of Service C or better during the interpeak *	12 months to December 2022: 89.0%	12 months to March 2023: 87.7%	90.0%	<b>Not on track to meet the target</b>	For the 12 months to March 2023, 87.7% of the freight network operated with minimum congestion (Levels of Service A-C) during the interpeak period. This is 2.6% below the target of 90% and therefore not on track to meet the SOI target of 90%.
<b>Improving the resilience and sustainability of the transport system and significantly reducing the greenhouse gas emissions it generates</b>					
Estimated transport related greenhouse gas emissions (tCO2e)	12 months to November 2022: 3.93 mega tonnes	12 months to January 2023: 4.04 mega tonnes	N/A Target to be developed	<b>N/A new measure</b>	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 result from the most recent month is reported. For this Quarter, that is January 2023. Total estimated emissions from the sale of petrol and diesel within the Auckland region were 4.04 mega tonnes of CO2e in the 12 months to January 2023. This was 4.3% higher than the estimated emissions in the 12 months to January 2021.
Number of buses in the Auckland bus fleet classified as low emission	June 2022: 37	December 2022: 75	75	<b>On track to meet the target</b>	No update this quarter. The next result will be June 2023. In December 2022, there were 75 low emission buses in the Auckland bus fleet as of December 2022.
Percentage of Auckland Transport streetlights that are energy efficient LED	2021/22 Financial Year: 87.3%	This measure is reported at the end of the financial year.	92.5%	Reported at the end of the financial year.	This measure is reported at the end of the financial year.
Percentage reduction of greenhouse gas emissions from AT's corporate activities and assets (baseline 2018/19) *	2021/22 Financial Year: 23.0% reduction	This measure is reported at the end of the financial year.	17.0% reduction	This measure is reported at the end of the financial year.	This measure is reported at the end of the financial year.
<b>Supporting Māori wellbeing outcomes, expectations and aspirations under Te Tiriti o Waitangi</b>					
Percentage of regional buses with Te Reo bilingual announcements	As of the end of December 2022: 38.5%	As of the end of March 2023: 72.8% (990 buses)	80.0%	<b>On track to exceed the target</b>	990, or 72.8%, 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 December 2022: 16	FY to end of March 2023: 20	33	<b>Not on track to meet the target</b>	In Q3, four mana whenua hui were held, bringing the YTD total to 20. Hui in December and January were cancelled, due to the holiday period and projects not available to present. These will instead present at hui throughout the rest of the year.

Collaborating with funders, partners, stakeholders and communities						
Elected Member perception measures	Governing Body members satisfied with engagement with AT	61.0%				
	Governing Body members satisfied with the quality of advice provided by AT	46.0%	The Elected Member perception measures are surveyed every 18 months. There will not be a survey in FY23.	TBC (Maintain and/or improve)	<b>Not reported this financial year</b>	The Elected Member perception measures are surveyed every 18 months. There will not be a survey in FY23. A review of this measure is proposed in the draft SOI 2023.
	Local board members satisfied with engagement with AT	47.0%				
	Local board members satisfied with their ability to influence AT projects and decisions relevant to their areas	39.0%				
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 December 2022: 15.5%	12 months to March 2023: 15.2%	30.0 - 34.0%	<b>Not on track to meet the target</b>	The farebox ratio for the 12 months to March 2023 was 15.2%, compared with 19.8% in March 2022.	
Percentage of road assets in acceptable condition (as defined by Auckland Transport's Asset Management Plans) *	October to December 2022: 95.5%	January to March 2023: 95.6%	92.0%	<b>On track to exceed the target</b>	In March 2023, the percentage of road assets in acceptable condition is 95.6%.	
Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban and rural roads *	October to December 2022: Rural: 86.0%	October to December 2022: Rural: 91.0%	Rural: 88.0%	<b>On track to exceed the target</b>	For the March 2023 Quarter, 91% of rural roads met road maintenance standards and 84% 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.	
	October to December 2022: Urban: 84.0%	October to December 2022: Urban: 84.0%	Urban: 78.0%	<b>On track to exceed the target</b>		
Percentage of footpaths in acceptable condition (as defined by Auckland Transport's Asset Management Plans) *	October to December 2022: 97.4%	January to March 2023: 97.5.0%	95.0%	<b>On track to exceed the target</b>	For the March 2023 Quarter, the percentage of footpaths in acceptable condition was 97.5%.	
Percentage of the sealed local road network that is resurfaced	FY to December 2022: 1.7% (117.9 km)	FY to March 2023: 3.8% (262.3 km)	5.5% (379.5 km)	<b>Not on track to meet the target</b>	In the nine months to March 2023, 3.8%, or 262.3 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.	