

**Quarterly
Performance
Report
DRAFT**

**Auckland
Transport**

2022/2023 Quarter 4

For the 3 months ended 30 June 2023



Q4 - At a glance

Executive Summary

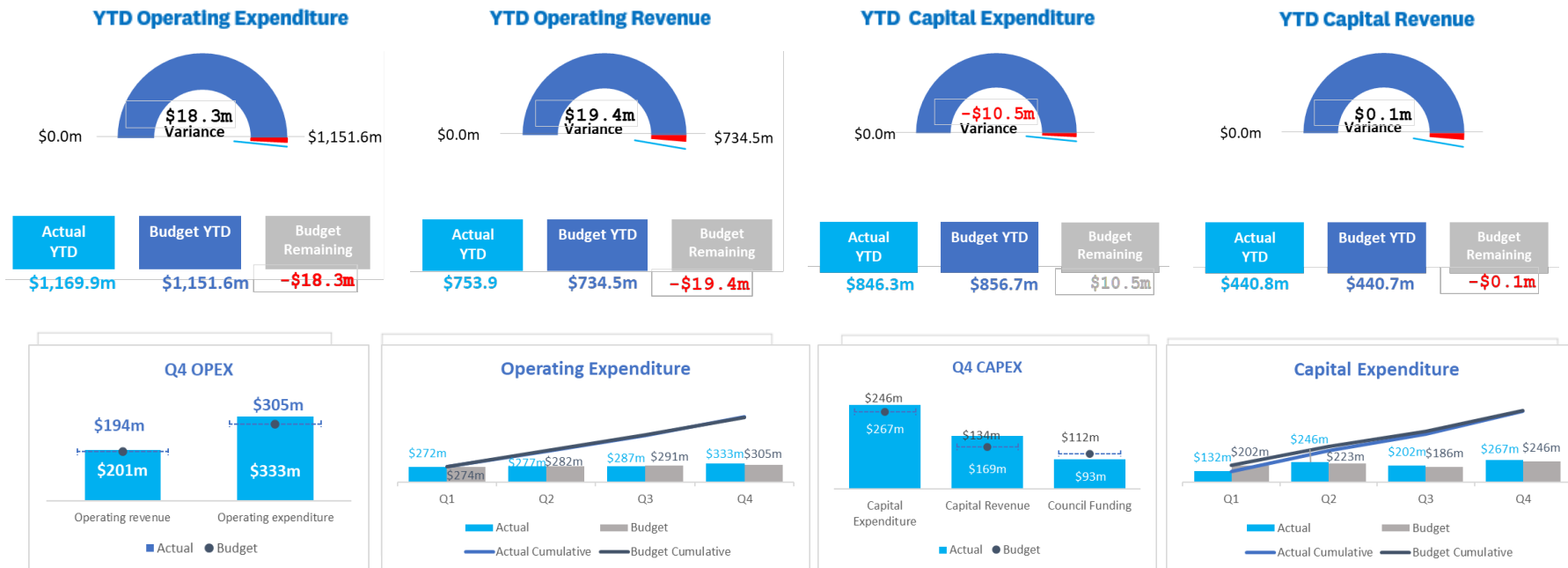
The 2022/23 year presented a number of challenges with multiple extreme weather events, disruption to public transport services from track closures and resource shortages, inflationary pressures, supply chain constraints and the continuing impact of hybrid working (post Covid-19) on public transport patronage. Public transport (PT) patronage has continued to recover, increasing to over 80% of the pre-Covid-19 levels.

During the quarter AT completed an organisational change process resulting in a reduction of approximately 150 staff and have begun an Organisation Redesign to better meet our communities' needs.

Financial Performance

AT's surplus before tax of \$682.0 million is \$10.8 million lower than budget but \$1.1 million higher than budget after excluding depreciation and non-operational items. This is a solid result given the increasing inflationary pressures and extreme weather events.

Capital expenditure for the year was \$846 million. Despite the continuing adverse weather, we have progressed the delivery of asset renewals and new capital infrastructure achieving 99% of the full year budget.



Note: for more details on financials, please refer to Financials section



Highlights

- Delivered a solid financial result with a net operating surplus (excluding depreciation) \$1.1 million higher than budget.
- Ara Tūhono and Te Honohono Ki Tai Rd (Matakana Link Road) were jointly opened to the public on 18 June
- Eastern Busway Stages 2 and 3 plus interim stage 4 sod turning held on 1 April 2023.
- Asset remediation and recovery works are ongoing to restore damage sustained as a result of the extreme weather events earlier this year.
- Patronage continues to be ahead of forecast increasing to 84% of pre COVID-19 levels for June. Patronage was 70.5 million against a target of 59 million.
- Bus driver shortfall reduced to its lowest level in June at 135 or 7% of total workforce. This is down from over 500 at the start of the calendar year and will enable a reinstatement of full bus timetabled (network recast) services, expected by the end of July, following temporary suspensions.
- New digital Passenger Information Displays installed, enabling over 70% of bus commuters access to real time bus arrival information.
- 45 pedestrian programme projects completed exceeding this year's target.
- Neilson/Alfred intersection and Mt Albert/Dornwell/Frost, Mt Albert/Hayr corridor and intersection safety improvements completed.
- Completed customer research to understand the experience of motorists navigating inner city disruptions, with the aim to identify high impact initiatives to improve their experience.



Issues

- KiwiRail rail network closures continues to impact customer journeys and patronage growth. The outlook remains challenging and will continue to disrupt customers and influence the integration of other rail development projects. The expected completion of the programme has slipped to February 2026,
- The deaths and serious injuries (DSI) SOI measures have not met the SOI targets for the calendar year.
- The significant weather events have impacted on delivery of projects due to resourcing and materials for construction and consultation, particularly in locations impacted significantly.
- Planned delivery of the structures renewal programme, road maintenance and renewals has been slowed due to ongoing poor weather and response to extreme weather events resulting in delivery under target for this year.

- 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.

Key Performance Measures

Summary of performance measures results by strategic transport priorities

In the 2022/23 financial year 11 target measures have been exceeded, 2 were met, 16 were not met, 1 did not have a target and 1 was not surveyed this financial year. A number of these targets have been impacted by COVID-19 (either positively or negatively); and some are returning to BAU status.

The number of serious injuries on our roads remains an area of concern with continuing increases in deaths and serious injuries for the 12 months to June 2023.

Strategic transport priorities	Target exceeded or met	Target not met	Not Reported / No Target (New Measure)	Total
Making Auckland's transport system safe by eliminating harm to people		4		4
Providing excellent customer experiences	3	1		4
Providing and accelerating better travel choices for Aucklanders	3	6		9
Better connecting people, places, goods and services		2		2
Improving the resilience and sustainability of the transport system and significantly reducing greenhouse gases	3		1	4
Supporting Māori wellbeing outcomes, expectations and aspirations	1	1		2
Collaborating with funders, partners, stakeholders and communities			1	1
Our operating model is adaptive, financially sustainable and delivers value	3	2		5
TOTAL	13	16	2	31

Auckland Transport

Quarter 4 Performance Report

For the period ending 30 June 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) Q4 summary

Highlights, issues & risks for the quarter

Highlights:

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- Eastern Busway Stages 2 and 3 plus interim stage 4 sod turning held on 1 April 2023.
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- 45 pedestrian programme projects completed exceeding this year's target.
- Neilson/Alfred intersection and Mt Albert/Dornwell/Frost, Mt Albert/Hayr corridor and intersection safety improvements completed.
- Completed customer research to understand the experience of motorists navigating inner city disruptions to identify high impact improvements.

Issues/Risks:

- KiwiRail rail network closures continues to impact customer journeys and patronage growth. The outlook remains challenging and will continue to disrupt customers and influence the integration of other rail development projects. The expected completion of the programme has slipped to February 2026,
- The deaths and serious injuries (DSI) SOI measures have not met the SOI targets for the calendar year.
- The significant weather events have impacted on delivery of projects due to resourcing and materials for construction and consultation, particularly in locations impacted significantly.
- Planned delivery of the structures renewal programme, road maintenance and renewals has been slowed due to ongoing poor weather and response to extreme weather events resulting in delivery under target for this year.
- 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	846	857	↓ 9
Operating revenue	1,178	1,159	↑ 19
Operating expenditure	1,696	1,598	↑ 98
Net operating surplus excluding depreciation	9	8	↑ 1
WK capital co-investment	431	434	↓ 3

Financial Commentary

- Capital delivery:** Capital programme delivery of \$846m is 99% of budget.
- Operating revenue:** \$19m higher than budget mainly due to \$14m public transport (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:** \$97m unfavourable mainly due to higher than budgeted depreciation of \$80m from the June 2022 roading revaluation and adverse weather events costs offset by expenditure cost savings.
- Net operating surplus excluding depreciation:** \$1m higher than budget primarily due to an unbudgeted PT top-up from Waka Kotahi.
- Waka Kotahi co-investment:** \$3m lower than budget mainly due to lower fundable capital spend.

Key performance indicators	Previous Quarter	FY 23 Quarter 4 YTD		Status	Commentary
		Actual	Target		
Total annual public transport boardings	12 months to March 2023: 65.6 million	12 months to June 2023: 71.0 million	59.0 million	Exceeded the target	PT patronage totalled 71 million passenger boardings for the 12 months to June 2023. This has exceeded the 2022-23 SOI target. This financial year has seen significant and consistent growth in overall PT boardings post COVID lockdowns.
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: 554 DSI	January to December 2022: 554 DSI	Between January and December 2022, DSI reduce by at least 42 compared to the baseline (no more than 473)	Target not met	The DSI reduction to zero by 2050 is an aspirational target in the Vision Zero Strategy and is a joint responsibility of central and local government as well as partners like Police, WorkSafe and ACC. The 554 DSI result for the 2022 calendar year is higher than the target of no more than 473 DSI.

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"> Bus network recast work went live in February / March 2023, saving around \$5 million per annum. End-July targeted for full bus timetable reinstatement (utilising the optimised timetables from the bus network recast) as bus driver shortfall reduced to levels that permit a full timetable delivery. Next major bus service improvements are expected in November 2023, with implementation of the North-West (NW) bus improvements
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"> Stages 2 and 3 (residential) consent hearing held in May 2023. Meetings with submitters continuing to address construction impacts. Housing removal and deconstruction near completion along Ti Rakau Dr and William Roberts Rd. A house was donated to a charitable trust to provide school leaver work and training opportunities. Ministerial sod turning event held on 1 April 2023.

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

Key commentary

Highlights

- Katoa, Ka Ora (Auckland’s speed management plan) has been signed-off by the Regional Transport Committee (RTC) to start public consultation (24th July 2023)
- AT hosted NZ Safe and Sustainable Transport Association conference. 80 representatives from road controlling authorities, Waka Kotahi and various alliances attended and shared a range of topics focused on achieving the Road to Zero goals. As a result there has been an uplift in demand for our Community Partnership team to share expertise and programmes with other councils across the country as it is considered best in class.
- AT appeared for the first time at the Auckland Boat show alongside the AT Harbour Masters office, NZ Police and Maritime NZ, with a focus on alcohol and impairment effect on the water and the road. This was well received with over 700 people engaging in activities.
- Safety Advocacy Plan signed-off by the Board.
- Workshops underway to refresh the Transport Safety strategy.
- Critical Success Factors updated for 2023/24 of the Safety strategy (second year of the five year strategy launched in 2022)
- AT procurement strategy is currently being redesigned with a key driver to improve health and safety of our PCBU partners

Risks

Key programmes	Status	Description	Outlook
High Risk roads and intersections	Delays	<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"> • Delivered 7 of the 8 corridors and intersections. Neilson/Alfred intersection and Mt Albert/Dornwell/Frost, Mt Albert/Hayr corridor projects completed construction this quarter. The Glenfield/Coronation intersection is currently in construction however has experienced rain delays and will be completed in the next month. • All 13 high risk locations have been investigated and designed. • 2023/24 targets under review. Previous targets are not achievable with revised investment levels.
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"> • Installation of engineering measures is progressing to support safety around schools in the areas covered in Phase 3 speed changes, with most works scheduled to be undertaken in the July school holidays to reduce disruption on the network. • Regional Transportation Committee approved Katoa Ka Ora- Auckland Speed Management Plan 2024-27 for public consultation which is planned from 24 July 2023 onwards. • Works on Hobson, Fanshawe and Nelson Streets are planned to commence 2023/24, following the FIFA world cup event. This stage of works includes improved line marking, signage and a further stage of the average speed trial. • Following late concerns from local businesses with the construction plan for Devonport Town Centre improvements, the implementation start was delayed with works continuing into 2023/24.
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"> • 45 projects have completed construction to date this financial year, with a further 10 projects under construction. • Overall delivery has exceeded target for the three years reflecting a focus on pedestrian safety.
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. • Schools and communities are better educated, skilled and enabled with better road safety outcomes • 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 hāpori 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. 	<ul style="list-style-type: none"> • Te Ara Haepapa delivered 549 activations in Auckland communities with 6128 engagements in partnership with Local Boards, Sustainability Trusts and Auckland Council. This included road safety education and skills delivery on the impact of drugs and alcohol, fatigue, distractions, speed, and effective child restraints. • AT has been requested to provide expert advice and assistance across all safety themes and delivery programmes by Horizons Regional Council, Waimakariri District Council, Clutha District Council, Hamilton City Council, Wellington City Council, Waikato District Council, Thames Coromandel District Council, Far North District Council and Waka Kotahi. • Te Ara Haepapa successfully supported the development of Ruapotaka Marae’s Ora Tangata Programme, delivering road safety and licensing workshops. Seven of AT’s community partners have now successfully secured delivery contracts with the Ministry of Social Development enabling greater reach and coverage across the region. • In partnership with Police, checkpoints were conducted in Kaukapakapa and Clevedon engaging with riders to promote the Ride Forever motorbike programme. This programme aims to reduce motorbike accident death and serious injury by honing advanced riding techniques. Ride Forever courses also support New Zealand Transport Authority’s Competency-based Training and Assessment requirements for licensing. • Operation Safer Roads provided an opportunity to work alongside Police in alcohol checkpoints in Auckland’s CBD and Central Suburbs and check correct use of child restraints. Over 90% of infants and children at these checkpoints were incorrectly restrained.

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

Key commentary

While patronage performance and satisfaction is positive, reliability issues continue to erode customer trust and confidence. Ongoing service disruptions caused by driver shortages, ferry skipper and crew shortages and KiwiRail's Rail Network Rebuild impacts on PT patronage continue to be of concern and are areas AT is working hard to address.

Highlights

- Over 97% of buses (1,372 in total) across the Auckland network now play audio announcements in both te reo Māori and English. These audio announcements help customers navigate the network by providing bus stop and transfer information, particularly supporting blind and low vision customers.
- New digital Passenger Information Displays (PIDs) installed showing live bus arrival information, enabling an extra 8,500 bus users to access this information. Now over 70% of bus commuters have access to real time updates on digital screens at bus stops.
- Completed customer experience review of City Rail Link informing the wayfinding and multimodal transfer experience at the new CRL stations and assessing the impact of service changes on how Aucklanders navigate the network. Behavioural customer research will be used to inform how we communicate the changes to customers through new network maps, wayfinding and marketing messaging.
- Completed customer research to understand the experience of motorists navigating inner city disruptions, with the aim to identify high impact initiatives to improve experience.

Key	Status	Description	Outlook
Customers and ratepayers are provided quick and easy access to transport information and services	On track	AT Mobile Campaign	<ul style="list-style-type: none"> • In June AT promoted the use of AT Mobile through a multi-channel marketing campaign, to ensure as many customers as possible can access the most up to date information on Public Transport and increase usage of Live Departures by enabling customers to see the live location of buses and trains in real time. As a result of increased awareness of the App features, App downloads increased by ~25,000, 34% above typical months. ~3,600 customers also opted in to receive service alerts, so they can be notified of any delays and disruptions to their journey.
	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"> • In Q4 usage of the AT Mobile app and the AT Website remained strong, with 21.2 million sessions (the number of times a customer visited the website or used the app), a 78% increase on Q4 last year. • In June we released new event pages on the AT Website. The pages are highly viewed during major events such as concerts and sports and will be critical to delivering an excellent experience to customers attending FIFA Women's World Cup matches. These new pages are easier to find via Google, with a Search Engine Optimisation score of around 90/100 (previously 81/100). We have also made the language and navigation simpler and more consistent with an accessibility score of 92/100 (previous 81/100). • Our digital channels continued to play an important role during severe weather events enabling us to communicate to customers transport updates in real time. During the heavy rain on 9 May, AT Mobile usage spiked by 155% while website views increased by 41%.
	On track	Responsive Assisted Customer Service	<ul style="list-style-type: none"> • The Contact Centre received 41,379 phone calls of which 65% were answered within 30 seconds. We responded to 14,391 web/written queries and 5,336 social media requests for service. AT Service Centres supported 143,648 customer interactions face-to-face within the PT network (down 16% quarter on quarter) and combined with our retail network generated \$5.67m in revenue (~30% of AT HOP sales) and sold 100,600 AT HOP Cards. • 91% 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 0.33% of total contacts from 0.77%, 2020-2021 baseline. • 73,162 cases were resolved on behalf of the public, elected members, and other stakeholders, with an average resolution of 12 working days, ahead of the 20-day target. AT met 100% of statutory obligations under the Local Government Official Information and Meetings Act (LGOIMA).
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"> • Over 97% of buses (1,372 in total) across the network now play audio announcements in te reo Māori as well as English. These audio announcements help customers navigate the network by providing bus stop and transfer information, particularly supporting blind and low vision customers. • Wayfinding beacons have been redesigned to incorporate te reo Māori and other key design elements to better support customers in identifying public transport facilities and promoting mode change. These are being updated across the network with three beacons having been replaced and one new beacon installed at Waitemata station, Britomart. • 87 new digital Passenger Information Displays (PIDs) have been installed at bus stops across the network, enabling up to 8,500 bus users to easily access live bus arrival information at those bus stops. Now over 70% of bus commuters have access to real time updates on digital screens at bus stops. • Wayfinding signs and markings were installed as part of the Northwest Bus Interchange project at the Te Atatū and Lincoln Rd bus interchange, assisting customers to navigate the interchange, find bus stops, shared paths and Rutherford College. • We explored bus drivers' experiences to understand factors influencing reliability to help identify opportunities to improve network performance and customer satisfaction. We uncovered a number of themes with varying impacts on reliability including route timing being affected by physical factors such as light phasing and motorists not allowing bus priority, bus technology, communication issues and customer behaviour impact reliability. These insights are being leveraged in our PT recovery plan currently in development.

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

Key commentary

Highlights

- AT won a silver Beacons award in the Social Marketing/Public service category for the Getting Aucklanders on Board campaign. The first time any campaign from the Auckland Council Group has made the finals.
- Customer Experience conducted brand research on 3 branding architecture options for the National Ticketing solution which will be rolled out across NZ in 2024. This provided an informed direction to take for this programme.
- Patronage continues to be ahead of forecast SOI levels increasing to between 79- 84% of pre COVID-19 levels for June. Provisional patronage for 2022/23 was 70.5 million against an SOI target of 59 million.
- Bus driver shortfall reduced to its lowest level in June at 135 or 7% of total workforce. This is down from over 500 at the start of the calendar year. It will enable a reinstatement of full timetabled services following temporary suspensions, noting this is not full like—for-like but optimised services following the bus network recast completion.

Risks

- Overall satisfaction with PT improving but will continue to be impacted by KiwiRail rail network closures due to the rail network rebuild and shortage of ferry crew.

Key programmes	Status	Description	Outlook
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 under detailed design and delivery: Northwest Busway Interchange (Lincoln Rd Pilot Project, 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). • Sites under design and Investigation (on hold due to lack of funding): Greenlane East Special Vehicle Lanes (SVLs) (St Andrews to Great South Rd/Greenlane intersection only), Greenlane West SVLs (St Andrew’s Rd to Balmoral including Neighbourhood interchange). • Sites under Scheme Design and investigation: Avondale route 670, Oteha Valley Rd, Taharoto Rd multimodal SVLs, Rosebank Rd, Remuera Rd (Broadway to College Rd), Silverdale (Painton Rd/Hibiscus Coast Highway Intersection and ends at the Whangaparāoa Rd/Hibiscus Coast Highway Intersection), Mount Wellington Highway (Hillside Rd to Sylvia Park Rd) • Sites to start investigation (subject to funding availability): Albany Highway (Upper Harbour to Sunset Rd), Curran St (Sarsfield to Harbour Bridge), Manurewa multi-modal Mangere bus priority. • Bus Network Improvement Programs in collaboration with Business Technology: Dynamic lanes, dynamic road spaces, dynamic intersections, dynamic active mode crossings, Prioritization of late running buses (transponder)
City Rail Link (CRL)	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"> • New CRL programme issued (TAP7) with target Practical Completion second half of 2025. • Porters Ave pedestrian footbridge, including lifts, handed over to AT. This replaces the previous level crossing. • AT and KiwiRail working on the redesign of Henderson Station improvements to meet available budget. • Testing, Commissioning and Systems Integration planning underway including for train dynamic testing.
Rail network improvements: Electrification and infrastructure renewals	Delayed	<ul style="list-style-type: none"> • KiwiRail Rail Network Rebuild (RNR) – a multi-year programme to renew/replace existing track formation ahead of CRL. • 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. • Wiri to Quay third main (W2QP) is an additional main line that is currently being constructed. 	<ul style="list-style-type: none"> • The RNR continues to impact customer journeys and patronage growth. The outlook remains challenging with plans in place to manage the FIFA Women’s World Cup in July and August, however the forward plan for 2024 through to the completion of the programme will continue to disrupt customers and influence the integration of other rail development projects. The expected completion of the RNR programme has now slipped to February 2026, and plans are being developed to mitigate any immediate impact to the opening of CRL. Additional funding requests to complete the programme have been submitted by KiwiRail, however, availability of additional funding has yet to be confirmed and may result in changes to phasing and completion. • P2P is currently on schedule, with work due to be completed by June 2024. The ongoing RNR programme may require further work between Papakura and Pukekohe after the completion of the electrification programme. AT continues to challenge current plans to allow earlier opening of the Station, and to improve customer journey’s to, and from Pukekohe. • W2QP is on schedule, however the associated construction programme at Middlemore has been significantly delayed following an objection to the NoR raised by the former Counties Manukau DHB. Though this has now been resolved with KiwiRail and Te Whatu Ora, the redevelopment of the Station is now expected to commence in September. Disruption, Customer and Stakeholder Management plans are being jointly developed.

<p>Level Crossing removal programme</p>	<p>Delayed</p>	<p>Removal of Group 1 Level Crossings to support CRL Day One operations. Development of Business Case for Level Crossing removal programme.</p>	<ul style="list-style-type: none"> • Level Crossing Safety Impact Assessments undertaken for all Pedestrian Level Crossing closures and support the closure recommendations. • Design programme continuing for the Pedestrian Level Crossing programme, including geotechnical investigations at Homai (Grade Separation planned for 2024) • Stakeholder and public engagement for Pedestrian Level Crossing closures, including presentations to Local Boards and Emergency Services, is continuing, and Customer 'drop-in' sessions have been held in Swanson for the O'Neil's Rd Level Crossing. • The first closure in the Pedestrian Crossing programme will be Corban's Estate in late 2023, others will follow through 2024 and 2025, and will be delivered alongside other rail projects, such as RNR to minimise customer and train service impacts. Safety related changes at Church St East Level Crossing to support the RNR programme have been implemented, and development of the Single Stage Business Case (SSBC) is due to be completed. • Broader Level Crossing programme to support CRL Day One is progressing, with network wide safety assessment completed. An additional programme to act on the recommendations is in development including completion of the Automatic Pedestrian Gating programme to support increased train service operations. • Development of the Main Level Crossing Removal SSBC is due to be completed in late 2023, while alignment with the Rail Development Programme Business Case continues.
<p>More people are using sustainable ways to move around Auckland more often.</p>	<p>On track</p>	<ul style="list-style-type: none"> • More people use PT more often to get around Tamaki Makaurau. • More people use active modes of travel, including walking, cycling and micro-mobility to get around. 	<ul style="list-style-type: none"> • Wayfinding signage has been installed along Puhinui Rd to help customers navigate the new cycle path to and from Puhinui station, Manukau city centre and Auckland Airport. • As part of the Urban Cycle Programme, wayfinding signage has been delivered in 22 locations for the Links to New Lynn route. A further 42 sign locations along the 5km Northcote Safe Route have been manufactured with installation underway. Design and procurement for bilingual wayfinding on seven City Centre cycle routes including Nelson St, Victoria St, Westhaven Dr, Project Wave, Ian McKinnon Dr, Herne Bay Safe Routes and Karangahape Rd has been completed with installation scheduled for the first quarter of 2023/24. • To improve safety outcomes and increase the bike patronage, we have taught 10,587 children grade 1 and 2 bike skills across our community and schools' engagement programmes. We supported 3,264 adults to improve their cycle skills and confidence riding. • Bike Hubs: Mount Roskill and Waiheke are set to formally open on the 11th and 21st July, with a 6-week programme of events to activate the spaces. The remaining 6 sites are on track for opening late 2023. Bike Hubs are community-run spaces that provide basic bike fixes and training, donated bike fix-up and re-distribution, events, education, and knowledge sharing. • In August 2022, Te Whatu Ora Counties Manukau in partnership with AT agreed to deliver a New Starters trial. Getting people to use public transport within the first few weeks of starting a new job can be an effective way of encouraging long-term behaviour change, before people create new habits around driving a car. As part of the New Starters trial, employees are given a HOP card with 2 weeks' free travel and provided with information around public transport in their area. This information differs across three separate phases of the trial to allow us to determine which message has the greatest impact on mode shift. In total 100 HOP cards have been distributed to new customers in Phase 1 and 2 which are both complete. To date, 81% of cards were activated and used an average of eight times. ~44% of cards were still being used a month after the trial ended, suggesting long term behaviour change for almost half of the participants. Another 100 people will take part in the third and final phase which will end in August 2023.
<p>Network optimisation and Value for Money reviews</p>	<p>On track</p>	<p>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.</p>	<ul style="list-style-type: none"> • Bus network recast work went live in February / March 2023, saving around \$5 million per annum. No further peak service reductions are envisaged. • End-July is targeted for full bus timetable reinstatement (utilising the optimised timetables from the bus network recast) as bus driver shortfall has been reduced to levels that permit a full timetable delivery. • Next major bus service improvements are expected in November 2023, with implementation of the NW bus improvements

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

Key commentary

Highlights

- Ara Tūhono and Te Honohono Ki Tai Rd (Matakana Link Rd) were jointly opened to the public on 18 June
- Eastern Busway Stages 2 and 3 plus interim stage 4 sod turning held on 1 April 2023.
- Urban Cycleway Project (UCP) - Completed construction on sections 4a and 4c with interim measures for 4c of Glen Innes to Tamaki Dr.

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 activities. • The Heritage Swing Bridge contract has been awarded and works underway. Construction expected to be completed in August 2023. • Mokoia Pa Park's detailed design is complete. Presented to mana whenua prior to submission of general archaeological authority application to Heritage NZ, which is expected to be submitted in early July 2023. Construction planned to commence at January 2024. • Maungakiekie-Tamaki Local Board accepted transfer of the Panmure sign as a local board asset and \$250,000 to be used at board discretion.
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"> • Stages 2 and 3 (residential) consent hearing held in May 2023. Meetings with submitters continuing to address construction impacts. • Housing removal and deconstruction near completion along Ti Rakau Dr and William Roberts Rd. One house was donated to a local charitable trust to provide work and training opportunities in construction for school leavers. • Engagement on Stage 3 (Commercial) and Stage 4 (interim option and Link Rd) with directly and indirectly affected parties via one-to-one meetings, pop in sessions, website updates to commence in next quarter. • Ministerial sod turning event held on 1 April 2023;
Network Capacity & Performance Improvement	Achieved	<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"> • 416 signalised intersections have undergone multi-modal optimisation by mid-July 2023. • Completed Trugood Dr/Cryers Rd roundabout this quarter. • Construction is underway for 3 of ATs optimisation programme improvements including Northcote Rd corridor improvements, Kolmar Rd/St George St and Paul Matthews Rd. • Completed public consultation on The Strand and detailed design is being procured. Implementation is expected December 2023. • Implementing community and Local Board feedback - revised scheme design for Maioro St SVL is underway and it is anticipated that the project will be ready for construction in 2023/34. • Technology improvements at intersections undertaken this quarter with 24 sites enhanced with bus pre-emption software improving bus priority along 3 corridors. Additionally implemented pedestrian detection at Symonds St; queue detection at Mount Wellington/Sylvia Park and cycling detection at Nelson St/Wellesley St.
Matakana Link Road (MLR)	Completed	New road infrastructure to support the Waka Kotahi Puhoi to Warkworth SH1 redevelopment.	A combined Dawn Blessing and ribbon cutting ceremony was held on 16 June in conjunction with Waka Kotahi's Ara Tūhono – Pūhoi to Warkworth Motorway. Both Ara Tūhono and Te Honohono Ki Tai Rd (MLR) were jointly opened to the public on 18 June at 9:40 pm
Safe cycling facilities	On track	<ul style="list-style-type: none"> • Accelerate investment in safe cycling facilities subject to funding • Progress the 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. Work has paused in Manurewa while local board concerns are resolved. Design work has also progressed in Hobsonville with a view to go out to consultation in July 2023. • Urban Cycle Programme (UCP) construction underway along Taniwha St (links to Glen Innes); completion scheduled for September 2023. Glen Innes to Tamaki Dr (Section 4); completed construction on sections 4a and 4c and resource consents confirmed June 2023 for section 4b (boardwalk section). • Hendry Ave has completed design and construction started in March 2023 with completion expected in July 2023. This scheme is aligned with renewals and safety programmes to 'dig once' and minimise disruption. • Market tender closes on 30 June for Pt Chevalier to Westmere construction. Great North Rd will be constructed if funding is available and the intention is to deliver this through the maintenance contractor. Waitemata Safe Routes is paused indefinitely with only safety improvements delivered.
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	<ul style="list-style-type: none"> • An additional 2 footpaths projects delivered in June 2023 at Mt Wellington Highway and Te Irirangi Dr- representing 255m of new footpath. This brings the total delivered for 2022/23 to 1.95km. • Walking Programme activities commenced with prioritisation of identified connectivity projects. Work with Auckland Council is ongoing to identify the necessary budget for 2023/23 to deliver the 4 construction ready projects and commence the Manurewa focus area SSBC.

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

Key commentary

Highlights

- Asset remediation and recovery works are ongoing to restore damage sustained as a result of the extreme weather events earlier this year. Works have been accommodated within existing opex and capex funding for both FY23 and FY24

Issues/Risks

- Unprecedented pressure from out of sequence greenfield private plan changes and significant funding gaps.
- 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.
- Planned delivery of road maintenance and renewals has been slowed due to ongoing poor weather and response to extreme weather events resulting in delivery under target for this year.
- Based on the state of the assets and funding levels not meeting required levels within the Asset Management Plan, in the foreseeable future asset condition will continue to deteriorate with the potential for some critical assets being operated below the approved adverse risk appetite, noting safe operation will be maintained.
- Downsizing of planning resource in response to cost saving direction will impact the council urban planning and consent processes, or results in higher impacts on the transport system for growth.

Key	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 SGA engagement with communities and landowners has been undertaken/ongoing (Pukekohe, Takanini, North and Warkworth). 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. The New Zealand Upgrade Programme (NZUP) Waihoehoe Rd project is progressing through funding for property purchase and detailed design. 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. Improve response times for resource consent processing consistent with Better, Faster Consents and Service Level Agreement
Parking and enforcement	Delays	Progress rapid implementation of early elements of the “Room to Move” strategy (subject to approval).	<ul style="list-style-type: none"> Delivered new paid parking restrictions on Alex Evan, Brigham and Hamer St, Albert St and Howe St. Installed paid parking in 3 car parks for Auckland Zoo and MOTAT and delivered changes to the on-street parking in the area to support these changes. Parking tariff review completed and delivered in Newmarket, Eden Terrace and Mt Eden. Installed 13 new loading zones within the CBD and are in the delivery stages of installing CCTV enforcement on 9 loading zones within the CBD. Installed 5 new mobility spaces in Takapuna to support the new accessibility changing rooms on The Strand. Delivered 76 minor parking improvements.
Connected Communities	Programme Disestablished	With changes to our funding context, this programme is no longer affordable. Project workstreams were progressed to suitable hold points to allow for projects or elements of projects to be progressed into future work packages. There remains a need to develop viable solutions that optimise our corridors, ensure they most effectively meet the needs of current and future customers across all modes and that align with our Statement of Intent.	
Renewal optimisation	On track	Programme of renewals and maintenance works for roading, structures and PT assets.	<ul style="list-style-type: none"> Systematic coordination and alignment of road renewals with the planned cycling and safety programmes is embedding into AT business processes, improving work coordination across the 3 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 directives. A review of the Temporary Traffic Management Plan guidelines is underway with trials proposed for reduced cost.
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 has developed a shared asset management policy for use across the Auckland Council Group. AT is nearing completion of an assessment and future improvement plan for uplifting the maturity of its end-to-end asset management. The road asset condition will continue to deteriorate with the potential for some critical assets being operated below the approved adverse risk appetite, noting safe operation will be maintained: This is due to successive past and future periods where funding is below that to meet required maintenance and renewal levels within the Asset Management Plan and increased deterioration following extreme weather events.
Deliver operating cost efficiencies and grow revenues	On track	Realise identified cost savings and revenue opportunities and adaptively respond to AT’s evolving financial environment and continue to grow other forms of income to diversify income sources.	<ul style="list-style-type: none"> In addition to Waka Kotahi (NLTF) funding, AT achieved a further \$33.4 million from alternative funding sources for the year. This included \$21.2 million from the NZ Upgrade Programme (for Eastern Busway), \$9.2 million from Crown Infrastructure Partners (for EV Maritime Ferries and Northwest Bus Improvements), and just under \$3 million from the Climate Emergency Response Fund. Revenue Oversight Group continues to pursue further revenue and funding initiatives and opportunities.
Procurement	On track	Continue to implement the approved 2022/24 Procurement Strategy and implement a procurement delivery model to enable value for money, safety etc.	Strategy workplan for 2022/23 (including the Sustainable Procurement Action Plan) has broadly delivered against its key outcomes. In the 2022/23 financial year, 1,758 contracts were created with a total value of \$1.563 billion. Benefit delivery, safety and sustainable outcomes were also achieved, and the procurement delivery model continuously improved during the year.

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) and vehicle kilometres travelled (VKT) Reduction Plan** - AT are working closely with AC and Waka Kotahi to deliver a VKT Reduction Plan as part of the TERP Implementation.
- **AT Operational Greenhouse Gas (GHG) Performance** - In 2020, AT adopted a greenhouse gases emissions target to halve 2017/18 operational emissions by 2029/30. 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). By 30 June 2023 AT reduced greenhouse gas operational emissions by 46% to 8,016 tonnes of CO2 equivalent. This performance is substantially based on reduced electricity usage, due to fewer train operations but also a change in the MfE emissions factors applied to electricity. This result is provisional and is subject to final audit by Toitu which is expected mid-August.
- **Sustainability Strategy** - A Sustainability Strategy is in development (expected to be completed October 2023) and will provide a strategic objectives and targets for climate change, environment and social and economic work programmes.
- **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.
- **Embodied Emissions target** - The AT Board approved an embodied emissions target of 50% reduction by 2031 in February 2023. AT is working closely with contractors and project teams to implement measurement processes to support reporting.

Other Statement of Intent Focus Outcomes

Collaborating with funders, partners, stakeholders and communities

Northwestern Bus Improvements project

The opening event for the NWBI infrastructure will take place in August. The Prime Minister and Minister of Transport are expected to attend. The bus services associated with the new bus shelters will start on 12 November.

Regional Public Transport Plan (RPTP)

The consultation for the RPTP went live on 17 July. The consultation is supported by a communication and marketing campaign, and we are seeking public feedback on the proposal until 17 August. More information can be found here: <https://at.govt.nz/about-us/transport-plans-strategies/regional-public-transport-plan-2023-2031-rptp/>

Flood/cyclone recovery work

Elected members have been kept fully informed regarding progress against both recovery and repair by way of regular communication update emails. AT's Hub managers are meeting regularly with Local Boards and Elected Members and our Elected Member Relationship Partners (EMRPs) are fielding many phone calls, emails and text messages. The Hub teams continue to attend community meetings both in person and on-line to provide updates on flood related issues, repair process and respond to community concerns.

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 2023 Flood Recovery Bridge Scour Protection Works, Māori outcomes, Te Taurapa, AT Climate Change and Sustainability Strategy, Carrington Rd upgrade, City centre parking management, Eastern Busway Alliance, Glenvar Rd – East Coast, Gowing Dr Underpass, Low Emission Ferry Programme – Landside Project, Low Emission Ferry Programme – Vessel Naming, Mangere projects, Manukau Heads Slip Project, Manurewa Cycle Connection - Concept design. Māori Data Sovereignty Strategy, Mokoia Pā Park Design and Development, NAL 86km and Tahekeroa Rd Recovery Project, Makarau, Nature-based solutions framework, Progress update on Glen Innes to Tāmaki Dr Shared Path, Pt Chev to Westmere Project, Pukewhakaratarata Bus Station Westgate, Rapid Transit plan, Rodney Footpath Tranche 3, RPTP - Regional Public Transport Plan, Speed Programme: update on Katoa, Ka Ora, Tohu or Pou at Proposed Footbridge at Otūwairoa Bridge Drury, Waiheke Causeway sealed shoulder and Whangaparaoa Bus Interchange.
- **Māori business** - AT's procurement spend with Māori owned businesses is \$18.9 million for the financial year.
- **Employment, Realising Rangatahi potential** - Te Ara Haepapa delivered a total of 366 activations, events, hui, investigations and educational workshops with 2995 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** - Te reo Māori translations were completed for the AT website, radio advertising, wayfinding signage, strategy documents, announcements, bus stops and shared pathways.

Enabling and enhancing AT's culture and capability

Leadership / Culture

- The AT efficiencies programme has been a key focus of leadership across the organisation in the last quarter. This has required leadership to identify role efficiencies to deliver cost savings and support their team members through this process while maintaining a strong culture of delivery across AT.
- The outcome of this process has been challenging for leaders and organisational culture and the focus of Q1 2023/24 will be to fast charge recovery and sustain the focus on delivery of services across AT.

Capability

- To support leaders with their change leadership, Te Kaha Hinengaro – Psychological Strength and Leading through change workshops were held throughout the quarter.
- We have empowered a sprint team of 10 senior leaders to consider re-design opportunities to improve our organisational structure and delivery as a service organisation. Not only is this a very practical way to facilitate the learning of human centred design methodologies, but an efficient way to explore re-design of organisational structure to optimise performance.

People Experience

- The experience of our people is both focused on delivery while cognisant of significant organisational change that continues to be implemented across AT. This includes our post efficiency programme re-prioritisation of role responsibilities and accountabilities, open opportunity to contribute to overall organisational design through the sprint programme, and some participation in Group Shared Services future function modelling.
- The quarterly people experience survey will be run in Q1 and our Employee Net Promoter score is expected to remain in the middle of the results range of -100 to +100. The last survey result was -0.1%, reflecting a challenging environment for our people in which to thrive with significant change being implemented.

Auckland Transport Q4 financials



Key financial metrics

(\$ million)	Notes	2021/22	2022/23 Quarter 4 YTD			2022/23
		Actual	Actual	Budget	Var	Budget
Net surplus/(deficit) from operations	A	(427)	(518)	(439)	(79)	(439)
Operating revenue	B,C	955	1,178	1,159	19	1,159
AC operating funding (CCO only)		380	425	425	-	425
Waka Kotahi operating funding	B	386	515	424	91	424
Fees & user charges	C	142	182	250	(68)	250
Other direct revenue		47	56	60	(4)	60
Operating expenditure	D,E	1,381	1,696	1,598	98	1,598
Employee benefits		155	177	171	6	171
Grants, contributions & sponsorship		-	-	-	-	-
Other direct expenditure	D	789	964	952	12	952
Depreciation	E	408	527	447	80	447
Interest expense		29	28	28	-	28
Capital revenue		888	1,208	1,131	77	1,131
AC capital grant (CCO only)		375	401	416	(15)	416
Waka Kotahi capital co-investment		260	431	434	(3)	434
Vested assets		232	366	275	91	275
Other Capital Grants		21	10	6	4	6
Capital investment trend						
Capital expenditure	F	656	846	857	(9)	857



Financial Commentary

- A:** The full year net deficit from operations is higher than budget primarily due to higher than budgeted depreciation from the June 2022 roading revaluation. Lower parking and enforcement revenue and unbudgeted adverse weather events costs were offset by higher Waka Kotahi New Zealand Transport Agency (Waka Kotahi) funding and continued cost savings.
- 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 unbudgeted January/February adverse weather events immediate response cost co-funding at 91% funding assistance rate (FAR).
- C:** Fees and user charges is unfavourable primarily due to:
- Parking and enforcement revenue is \$36.5 million unfavourable to budget mainly due to lower infringement ticket issuances and lower parking occupancy. AT is implementing mitigants to increase parking and enforcement revenues as part of its 2023/24 budget.
 - PT income, \$33 million unfavourable as the budget was set with the 50% fare discount ending in August 2022, but subsequently extended to the end of June 2023.
- D:** Other direct expenditure is higher than budget primarily due to \$37 million of costs directly related to the adverse weather events and lower capitalised personnel cost. This is partially offset by 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.
- E:** Depreciation is higher than budget due to the impact of the June 2022 roading revaluation.
- F:** Capital expenditure for the year was \$846 million. Despite the continuing adverse weather, we have progressed the delivery of asset renewals and new capital infrastructure achieving 99% of the full year budget. This includes continuing to progress large projects including Eastern Busway, Ferry decarbonisation and new EMUs.

Regional Fuel Tax (RFT) Q4 Summary

Financial performance

(\$ million)	2022/23 Quarter 4 YTD			2022/23
	Actual	Budget	Variance	Budget
Total RFT-enabled capital expenditure	432	402	(30)	402
Project 1: Bus priority improvements	24	46	22	46
Project 2: City centre bus infrastructure	5	3	(2)	3
Project 3: Improving airport access	8	8	1	8
Project 4: Eastern Busway	209	136	(73)	136
Project 5: Park & Ride facilities	-	-	-	-
Project 6: Electric trains and stabling	40	59	18	59
Project 7: Downtown ferry terminal and redevelopment	2	-	(2)	-
Project 8: Road safety	80	67	(13)	67
Project 9: Active transport	17	23	6	23
Project 10: Penlink	-	-	-	-
Project 11: Mill Road corridor	-	-	-	-
Project 12: Road corridor improvements	10	27	17	27
Project 13: Network capacity and performance improvement	17	9	(8)	9
Project 14: Growth-related transport infrastructure	20	23	4	23
Total RFT-enabled operating expenditure	3.5	1.5	(2.0)	1.5
Project 3: Improving airport access	1.8	-	(1.8)	-
Project 8: Road safety	1.7	1.5	(0.2)	1.5

RFT Commentary

The RFT-enabled capital programme spans ten years, covering 14 separate project groups. YTD RFT-enabled capital expenditure is \$432 million, 107% of the \$402 million budget.

Project 1 - Northwest Rapid Transit Network: Te Atatu South and North main works have issued practical completion. Lincoln North and South works (exception of Bus Stops E and F) are complete. SH16 main works to be completed in July 2023.

Project 2 – Lower Albert Bus Interchange: Installation of bus shelters reached Practical Completion in November 2022. All defects have been remedied. Contract's Final Completion Certificate has been issued.

Project 3 - Puhinui Bus Priority and Mangere Cycling: Practical Completion for the Puhinui Rd East Shared Use Path was achieved in February 2023 and remaining works are now complete. Small snag items are to be completed by July 2023.

Project 4 - Eastern Busway Alliance: Property acquisition is progressing well. AT Board approval to delegate authority to approve the TOC2 variation was received in June. Work continues to finalise the associated agreement and legal reviews. Intention is to have a signed Agreement by end of July.

Project 6 – EMU Tranche 3 – CRL: Overall, the rolling stock programme is making good progress.

Project 8 – Road safety: Safety improvements on high-risk intersections, high risk corridors, pedestrian improvements, and speed limit signs are progressing well. Bends programme and community safety programme projects are delivered. Mix of projects in design and construction phase will be carried over to 2023/24, some of these are awaiting confirmation from project sponsor due to budget cuts.

Project 9 – Most of the Active modes projects are progressing slower than anticipated due to delays dealing with stakeholder matters.

Project 10 & 11 – Penlink and Mill Rd corridor: These projects are now being delivered by Waka Kotahi.

Project 12 - Warkworth Matakana Link: Matakana Link Rd was officially opened with Waka Kotahi's Puhoi to Warkworth motorway in June 2023. The project is closing out defects and reviewing the stage 4 Road Safety Audit findings. Cost recoveries for works undertaken on behalf of Waka Kotahi and utility services have been resolved.

Auckland Transport Q4 performance measures

Key performance indicators	Previous Quarter	FY 23 Quarter 4 YTD		Status	Commentary
		Actual	Target		

Note: Auckland Transport has a total of 31 SOI measures, 15 of which are also LTP measures (*). SOI measures have annual targets.

For this financial year, 13 performance measures met or exceeded their targets, 16 are below target, and 2 either do not have targets or are not measured this financial year.

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	7	8	Target not met	Seven high-risk intersections and sections of road have been addressed by the safety programme. A further two targeted intersections have been delayed due to storms and flooding.
The change from the previous 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: 554 DSI	January to December 2022: 554 DSI (Increased by 39 compared to previous year) 12 months to June 2023: 587 DSI (provisional)	Between January and December 2022, DSI reduce by at least 42 compared to the baseline (no more than 473)	Target not met	The DSI reduction to zero by 2050 is an aspirational target in the Vision Zero Strategy and is a joint responsibility of central and local government as well as partners like Police, WorkSafe and ACC, and targets for all three agencies' SOI are aligned accordingly. The 554 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 of holding local road DSI below 473. The last quarter of 2022 reported the worst DSI for the SOI reporting period. Drivers and motorcyclists continue to represent the largest road user groups in these DSIs (35% and 20% respectively). A sharply growing trend in motorcyclist fatalities has been observed over the last six months (January-June 2023).
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: 649 DSI	January to December 2022: 649 DSI 12 months to June 2023: 668 DSI (provisional)	Between January and December 2022, reduce by 179 compared to the baseline (no more than 537)	Target not met	The 649 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 of holding total DSI below 537. The last quarter of 2022 reported the worst DSI for the SOI reporting period, led by the highest total DSI (203) and driver DSI (74) for a quarter since 2018. The largest road user groups represented in all roads DSIs follow the same trends as the local road DSIs reported above.
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: 290 DSI	January to December 2022: 290 DSI 12 months to June 2023: 298 DSI (provisional)	Between January and December 2022, reduce by 80 compared to the baseline (no more than 240)	Target not met	The 290 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 of holding vulnerable user DSI below 240. The last quarter of 2022 reported the worst DSI (87) for the SOI reporting period. A sharply growing trend in motorcyclist fatalities has been observed over the last six months (January-June 2023).
Providing excellent customer experiences					
Percentage of public transport passengers satisfied with their public transport service *	12 months to March 2023: 91.0%	91.1%	85.0 - 87.0%	Exceeded the target	For the 12 months to June 2023, 91.1% 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 4 YTD		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 March 2023: 78.4%	77.7%	85.0%	Target not met	For the 12 months to June 2023, 77.7% of customer service requests relating to roads and footpaths received a response within a specified time frame compared to the SOI target of 85%. This data relates to jobs dispatched to our maintenance contractors by the call centre. Extreme weather events have significantly increased customer requests.
Percentage of total AT case volume resulting in a formal complaint (baseline of 0.77% for 2020 calendar year)	January to March 2023: 0.27%	0.31%	Less than 0.7%	Exceeded the target	0.31% of the total AT case volume resulted in a formal complaint. The SOI target for this financial year is less than 0.7%, therefore this measure has exceeded the target.
Percentage of formal complaints that are resolved within 20 working days (baseline of 79% for 2020/21)	January to March 2023: 99.8%	87%	85.0%	Met	87% of formal complaints were resolved within 20 working days. The SOI target is for 85% of formal complaints to be resolved within 20 days, therefore this measure has met the target.
Providing and accelerating better travel choices for Aucklanders					
Total annual public transport boardings *	12 months to March 2023: 65.6 million	71.0 million	59.0 million	Exceeded the target	PT patronage totalled 71 million passenger boardings for the 12 months to June 2023. This has exceeded the 2022-23 SOI target. This financial year has seen significant and consistent growth in overall PT boardings post COVID lockdowns.
Total annual rail boardings	12 months to March 2023: 11.5 million	11.9 million	13.1 million	Target not met	Rail patronage totalled 11.9 million passenger boardings for the 12 months to June 2023. KiwiRail's Rail Network Rebuild (RNR) programme has meant portions of the Southern and Eastern lines have been closed for a number of months during 2022/23. Rail buses at impacted stations only carried about 50% of expected passengers.
Boardings on the Rapid and Frequent Network (RFN)	12 months to March 2023: Increased at a slower rate than total boardings (31.5% on the RFN vs. 43.3% for total)	Increased at a slower rate than total boardings (50.3% on the RFN vs. 72.3% for total boardings)	Increase at faster rate than total boardings	Target not met	Rapid and Frequent Network (RFN) boardings for the 12 months to June 2023 are increasing but at a slower rate (50.3%) than overall patronage (72.3%). The rate of RFN boardings over the year has been impacted by KiwiRail's RNR programme closing portions of the Southern and Eastern lines affecting rail boarding numbers.
Public transport punctuality (weighted average across all modes) *	FY to March 2023: 96.1%	96.2%	96.0%	Target met based on historical calculation methodology. Target Not Met when cancelled trips are taken into account.	The percentage of PT trips that are punctual is measured by the percentage of total scheduled services leaving their first stop no more than one minute early or five minutes late. Cancelled services are excluded from this measure as they do not leave their first stop. 19% of the total 4.3 million scheduled PT services (includes contracted commuter and school services) were cancelled (Bus: 19.6%, Train: 8.7%, Ferry: 7.5%) (Excludes operator reported exemptions) during 2022/23, due to bus driver, train manager and ferry crew shortages, rail disruption and severe weather events. We are now progressively reinstating services and are working with operators to ensure more bus drivers and ferry crews are hired and trained. Rail disruption will continue into subsequent financial years due to the ongoing Rail Network Rebuild.
Kilometres of safe cycling facilities added or upgraded that is located on the Cycle & Micro-mobility Strategic Network	FY to March 2023: 6.74 km	7.94 km	2021/22 to 2023/24 (3 yr target) 44.1 km trajectory for 2022/23: 17.1 km (3.1 km new + 14 km upgrades)	Trajectory not met	In the fourth quarter, a further 1.2 km of pop-up cycleways were delivered on Noel Burnside Rd and Cavendish Dr, making a total of 7.94 km of safe cycling facilities added for 2022/23. This is below the trajectory needed to meet the overall 3-year target. Note some cycleway projects are currently underway (e.g. Hendry Ave, Taniwha St) but are not counted for this quarter as they are not complete.

Key performance indicators	Previous Quarter	FY 23 Quarter 4 YTD		Status	Commentary
		Actual	Target		
Number of cycle movements past 26 selected count sites *	12 months to March 2023: 3.0 million	3.043 million	3.854 million	Not on track to meet the target	Cycle counts of 3,043,444 is 21% lower than the trajectory to meet the target, but 2.1% above the same period last year, despite the wet weather over the summer months. Overall, recorded counts at the 26 sites are lower than pre-COVID-19 levels. This is due in part to the lower number of overall trips into the city centre post-COVID-19, which is a key driver of reported counts. Delays in the delivery of cycle projects in recent years has resulted in a lack of sustained growth in cycle counts. Going forward, scaled up investment and delivery of safe and connected cycle facilities and customer growth initiatives is required to support larger scale uplifts in cycle movements.
Active and sustainable transport mode share at schools where the Travelwise programme is implemented	FY 2021/22: 44.0%	43%	47.0%	Target not met	A safety survey conducted by AT this year reveals that parents have increasing level of concern about the safety of their children getting to and from school which is leading to parents/whanau choosing to drive their children to school. A general decline in active mode share in the wake of COVID has not assisted sustainable mode share either. The annual survey conducted during school Term 1 was severely affected by severe weather events this year impacting on response rates.
Sustainable mode share (including active modes, PT and working from home) for morning peak commuters where a Travelwise Choices programme is implemented	FY 2021/22: 79.0%	51%	47.0%	Exceeded the target	In 2022/23 the focus was on onboarding new businesses to Travelwise, with 10 surveys completed. Completing surveys bi-annually means we are in a gap year for the follow-up surveys the SOI targets are based on. Therefore only 2 surveys of staff at Travelwise businesses contributed to the 51% mode share. Whilst 51% is above the target of 47%, it is a significant reduction on previous years. This is partly due to the public transport disruptions experienced throughout the year.
Percentage of key signalised intersections in urban centres where pedestrian delays are reduced during the interpeak period *	12 months to March 2023: 50.0%	49.0%	60.0%	Target not met	For the 12 months to June 2023, 49% of key signalised intersections in urban centres have reduced pedestrian delays during the interpeak period. Increased travel demands on the roading network post-Covid resulted in increased traffic signal cycle times. This increased the average pedestrian delays marginally beyond 40s at various intersections across the network during the interpeak resulting in the target not being met. With increased focus through the Routine Traffic Signal Optimisation programme in the coming year, closer alignment to the target is expected.
Better connecting people, places, goods and services					
Average AM peak arterial productivity across 32 monitored arterial routes *	12 months to March 2023: 29,214	27,882	33,000	Target not met	Arterial productivity for the 2022/23 was 27,882. Work is underway to resolve the issue and provide updated results. Productivity of peak lanes on arterials has been most significantly affected by lower bus patronage, but also lower travel speeds due to increasing traffic volumes.
Proportion of the freight network operating at Level of Service C or better during the interpeak *	12 months to March 2023: 88.0%	12 months to June 2023: 86.9%	90.0%	Target not met	For the 12 months to June 2023, 86.9% of the freight network operated with minimum congestion (Levels of Service A-C) during the interpeak period. This does not meet the target for this FY. Note that the monitored network will better align with AT's Network Plan for freight in the future, and several projects are in the pipeline that will better optimise freight movements.

Key performance indicators	Previous Quarter	FY 23 Quarter 4 YTD		Status	Commentary
		Actual	Target		
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 March 2023: 4.10 mega tonnes	4.15 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 which is then converted into equivalent greenhouse gas emissions. Total estimated emissions from the sale of petrol and diesel within the Auckland region were 4.15 mega tonnes of CO2e in the 12 months to June 2023. This was 10.2% higher than the estimated emissions in the 12 months to June 2022 which was likely positively affected by COVID lockdowns reducing travel.
Number of buses in the Auckland bus fleet classified as low emission	December 2022: 75	90	75	Exceeded the target	By June 2023 there were 90 low emission buses in the Auckland fleet; 89 electric and 1 hydrogen powered. Note this measure is reported bi-annually so December 2022 is the previous result.
Percentage of Auckland Transport streetlights that are energy efficient LED	FY 21/22: 88%	97.8%	92.5%	Exceeded the target	By June 2023 97.8% of Auckland's streetlights were energy efficient LED (122,367 streetlights). Project Retrofit to convert to LED is now substantially complete.
Percentage reduction of greenhouse gas emissions from AT's corporate activities and assets (baseline 2018/19) *	FY 21/22: 22.8% reduction	FY to June 2023: 54% reduction	17% reduction	Exceeded the target	By June 2023 AT reduced greenhouse gas emissions associated with corporate activities and assets by 54% to 6,838 tonnes of CO2 equivalent. This progress is largely as a result of electrification of train services and the retrofitting of streetlights to more energy-efficient LED bulbs, as well as changing office norms as hybrid work patterns post-Covid require less energy consumption and work travel and the higher rainfall during the year which allowed for greater hydro electricity generation, reducing the use of coal, significantly decreasing the GHG emissions from electricity use.
Supporting Māori wellbeing outcomes, expectations and aspirations under Te Tiriti o Waitangi					
Percentage of regional buses with Te Reo bilingual announcements	FY to March 2023: 72.2%	97.2%	80.0%	Exceeded the target	97.2% of the bus fleet contracted by AT have been equipped and are playing bi-lingual audio announcements on the PT network; 1332 buses in all.
Number of mana whenua hui held	FY to March 2023: 20	28	33	Target not met	In the fourth quarter, eight mana whenua hui were held, bringing the 2022/23 total to 28. This meets the target set for this FY. Hui are typically held each month with Mana Whenua in North/West, Central and Southern/Eastern sub-regions.

Key performance indicators		Previous Quarter	FY 23 Quarter 4 YTD		Status	Commentary
			Actual	Target		
Collaborating with funders, partners, stakeholders and communities						
Elected Member perception measures	Governing Body members satisfied with engagement with AT	61.0%	The Elected Member perception measures are surveyed every 18 months. There will not be a survey in 2022/23.	TBC (Maintain and/or improve)	Not reported this financial year	The Elected Member perception measures are surveyed every 18 months. There will not be a survey in 2022/23. A review of this measure is proposed in the draft SOI 2023.
	Governing Body members satisfied with the quality of advice provided by AT	46.0%				
	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 March 2023: 15.15%	22%	30.0 - 34.0%	Target not met	The farebox ratio of 22%, does not consider the half price fares incentive provided by government.	
Percentage of road assets in acceptable condition (as defined by Auckland Transport's Asset Management Plans) *	January to March 2023: 95.6%	94.9%	92.0%	Exceeded the target	The percentage of road assets in acceptable condition is 94.9%.	
Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban and rural roads *	January to March 2023: Rural: 91%	Rural: 92%	Rural: 88%	Exceeded the target	92% 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.	
	January to March 2023: Urban: 84%	Urban: 84%	Urban: 78%	Exceeded the target		
Percentage of footpaths in acceptable condition (as defined by Auckland Transport's Asset Management Plans) *	January to March 2023: 97.5%	97.6%	95.0%	Exceeded the target	The percentage of footpaths in acceptable condition was 97.6%.	
Percentage of the sealed local road network that is resurfaced *	FY to March 2023: 3.8% (262.3 km)	4.6% (318.1 km)	5.5% (379.5 km)	Target not met	In the 12 months to June 2023, 4.6%, or 318.1 km, of the sealed local road network has been resurfaced. Delivery this financial year has been adversely impacted by record levels of rainfall in Auckland, particularly the chip sealing programme, and responding to serious weather events.	

Net direct expenditure by activity						
(\$ million)		2021/22	2022/23 Jun YTD			2022/23
	Notes	Actual	Actual	Budget	Variance	Budget
Direct revenue		574	754	734	20	734
Rail		111	135	140	(5)	140
Bus		228	298	267	31	267
Ferry		26	42	40	2	40
Other public transport		28	35	30	5	30
Parking		28	41	51	(10)	51
Enforcement		36	49	74	(25)	74
Roading and footpaths		66	100	73	27	73
Internal support		51	54	59	(5)	59
Direct expenditure		974	1,170	1,151	19	1,151
Rail		182	219	228	(9)	228
Bus		376	431	432	(1)	432
Ferry		40	60	53	7	53
Other public transport		56	64	64	-	64
Parking		12	14	13	1	13
Enforcement		24	30	34	(4)	34
Roading and footpaths		135	181	146	35	146
Internal support		149	171	181	(10)	181
Net direct expenditure		400	416	417	1	417

Capital expenditure by activity						
(\$ million)		2021/22	2022/23 Jun YTD			2022/23
	Notes	Actual	Actual	Budget	Variance	Budget
New capital expenditure		440	611	646	(35)	646
Roads		250	277	313	(36)	313
Public transport		147	283	307	(24)	307
Parking		2	2	2	0	2
Other		41	49	24	24	24
Renewal capital expenditure		216	236	211	25	211
Roads		191	211	188	23	188
Public transport		24	23	21	3	21
Parking		1	1	2	(1)	2
Other		-	-	-	-	-
Total capital expenditure		656	846	857	(10)	857