

Quarter 1 Performance Report

For the period ending 30 September 2021

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

Auckland Transport Q1 summary

Highlights, issues & risks for the quarter

Highlights:

- Public transport (PT) operations for essential services pivoted to reduced levels of service for Alert Level 4 and Alert Level 3. Network recast commenced to ensure fit-for-purpose network and services levels moving to Alert Level 2 and Alert Level 1 to meet new travel behaviours and usage patterns. This will support both response to changing travel behaviours and support improved resourcing and vocations for PT staff.
- On average, the change to Alert Level 4 and Alert Level 3 has resulted in 6-12 weeks of physical works delay and deferment of ~\$100m of capital expenditure. Delays in Alert level 3 are to activities such as public consultations, consenting, procurement and tendering processes.
- Puhinui Interchange opened on 26 July 2021. Puhinui Road and Lambie Drive bus lanes for Airport Link service are now operational.
- Eastern Busway (EB) 1 achieved a major milestone on 27 September when the lane switches were completed, and traffic was moved onto the new bridge.
- Since the implementation of the Residential Speed Management area in Manurewa's Wordsworth quarter last year, public perception has highlighted the benefits to safety and active modes. Responses to the speed calming changes were very positive with 82% of respondents reporting they feel safer and 35% of respondents reported that they now use active modes due to the improved safety conditions.
- The Board signed off the 2021 AMP in July 2021 and this document is now publicly available.
- Waka Kotahi approved the 2021 to 2024 NLTP in August. All eligible AT projects have been included after Waka Kotahi secured a \$2 billion loan.

Issues/Risks:

- Ongoing, new and fluctuating COVID-19 Alert Level restrictions mean patronage and fare revenue does not match budget, and patronage recovery is more difficult and prolonged.
- Patronage and fare shortfall resulting in pressure to reduce service levels for short-term balance, creating a downward spiral of reducing services and reducing patronage, contrary to medium-term expectation that PT will improve, grow and be a critical tool to deliver medium-term transport and climate change outcomes. A number of initiatives are being developed to increase patronage.
- COVID-19 temporarily alleviated the ongoing issue with driver retentions, however this has escalated again due to low wages, closed borders and the social factors of bus driving. The ongoing bus driver shortage poses challenges for maintaining service delivery levels. AT has instigated an independently facilitated Interest Based Problem Solving process to address the ongoing issues attributed to differences in employees' terms, conditions and training within the bus sector.
- Further delays to physical works due to ongoing COVID-19 Alert Levels and lag impact to supply chain and cost escalation.
- COVID-19 resulted in a 25% reduction in the asset renewals budget for 2020/21, as a result level of service targets for footpaths and road pavements in acceptable condition were reduced to 90%.
- Infrastructure Cost Escalation and Supply Chain Risks may negatively impact the delivery of the capital programme.

Financials (\$million)	YTD	YTD budget	Actual vs
Capital delivery	105	158	↓ (53)
Operating revenue	226	255	↓ (28)
Operating expenditure	339	352	↓ 13
Net operating (deficit)	(113)	(97)	↑ (15)
WK capital co-investment	52	60	↓ (8)

Financial Commentary

- Capital delivery:** \$53 million lower than budget mainly driven by underspend in renewals and growth projects due to the change to Alert Level 4.
- Operating revenue:** \$28 million lower than budget mainly due to lower than expected PT income and parking and enforcement revenue as a result of the COVID-19 lockdown.
- Operating expenditure:** \$13 million lower than budget mainly due to lower PT contract cost, contractor maintenance, unplanned facilities maintenance, AT delivered events and training, and advertising costs.
- Net operating deficit** is \$15 million unfavourable to budget mainly due to the impact of COVID-19 lockdown on revenue.
- Waka Kotahi co-investment** is \$8 million lower than budget mainly due to renewals funded delivery behind plan due to Level 4 lockdown

Key performance indicators (Refer to pg. 12 for complete list)	Previous Quarter	FY 22 Quarter 1		Status	Commentary
		Actual	Full Year Target		
Total annual public transport (PT) boardings	12 months to June 2021: 64.00 million	12 months to Sept. 2021: 60.75 million	82.00 million	Not on track	Due to COVID-19 Alert Level changes and disruptions related to KiwiRail track maintenance, total PT patronage is not on track to meet the Statement of Intent (SOI) target for this financial year. Prior to COVID-19 annual PT boardings had peaked at over 100 million.
Boardings on the Rapid and Frequent Network (RFN)	-29.0%	Decreased at a faster rate than total boardings	Increase faster than total boardings	Not on track	Rapid and Frequent boardings are decreasing faster and are recovering more slowly than total PT boardings. This is likely due to increased working from home by those working in the City Centre, an area largely serviced by Rapid and Frequent services. The slow recovery has been exacerbated by disruptions on the rail network.
Number of cycle movements past selected count sites	12 months to June 2021: 3.484 million	12 months to September 2021: 3.394 million	3.67 million	On track	Cycle movements decreased by 8.7% on previous year, and were 2.0% below the target. Increased working from home due to COVID-19 has had a continued impact on this measure.
Change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number	12 months to March 2021: 467	12 months to June 2021: 536	Increase by no more than 70	Not on track	For the 12 months to the end of June 2021, local road deaths and serious injuries increased by 14.3%, to 536. This is 9.6% worse than the upper trajectory for the end of year target. Furthermore, local road deaths have increased by 76.9% (from 26 last year to 46 this year). Local road serious injuries increased by 10.6% in the past year (from 443 to 490).

Strategic focus area – Customer Experience

Key commentary

Highlights

- We have made it easier for customers to personalise their journey requirements in AT Mobile, providing a better customer experience and reducing calls to the contact centre.
- We renamed over 6,000 bus stops to match physical signage and changed the name of over 900 stops with a new best practice naming convention, so the bus stop names are more meaningful and easier to remember.
- We delivered 'Airport Orange' wayfinding to help customers using PT to travel between the airport and city and made the low cost of using PT prominent to promote its use.

Strategic context

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

Key	Status	Description	Outlook
Responsive Customer Service	On track	Deliver responsive customer service experience	<ul style="list-style-type: none"> • The Contact Centre received 38,741 calls. 76% of calls were answered within 20 sec's and 76% of customers rated their interaction with our contact centre team as either 4 or 5 out of 5. Average resolution time frames for formal complaints was 18 working days, LGOIMA cases 11 working days, sensitive cases 6 working days, and Councillor cases 19 working days. AT raised 54,216 cases in response to queries from the public, elected members, and other stakeholders, a 2% decrease from the same period last year. 0.51% of cases raised resulted in a formal complaint. The Customer Services Group mobilised quickly to Alert Level 4 and 3 service settings, supporting communication to our customers about using PT, and assisting customers and public health units with journey tracking. Through this period, we have maintained operating hours in our service centres (PT network in person) and the contact centre (WFH) to ensure continued customer support for essential travel, PT advice, HOP card servicing, journey tracking, and general AT enquiries. Additionally, we have processed refunds for 1,400 monthly pass holders not travelling at Alert Level 4 and have extended 1,300 tertiary concessions. • Major disruption campaign for the CRL Victoria Street Switch. This campaign had high levels of awareness and message takeout. 63% of city centre users said the information provided ahead of the closures helped them with their travel planning.
Mode Shift	Delayed	Deliver sustained mode shift from single occupancy cars to PT, active modes and flexi working to reduce congestion	<ul style="list-style-type: none"> • AT Mobile and Journey Planner enhanced to integrate the AT Local on-demand service when journey planning. This functionality was added to ensure that customers in the AT Local trial area of Papakura/Takanini can plan journeys after removal of a fixed bus route. AT Local will show in journey results when the trial launches later in 2021 after delays due to COVID-19. • The website Journey Planner has added the option to search for walking and cycling journeys, matching the capability of AT Mobile. In addition, new ways to customise journey results have been added to help customers find journeys that suit them. We've seen a 29% increase in customers using this capability after improving the user interface. These changes improve the customer experience and will result in less calls being made to the contact centre as customers can now find the information, they need for themselves. • Delivered a new bus stop design for the AirportLink bus at domestic and international terminals, including new digital realtime displays, wayfinding to nearby AT HOP retailers, and permanent advertising screens showing the Adult AT HOP fare. This will help customers feel more confident to take PT and promote the benefits of PT travel to and from the airport. • The new employer subsidised AT HOP card trial currently has 4 businesses (620 staff), with a fifth to go live later this year. Total trips were nearing 6,000 per month pre-Alert Level 4. • To support the roll out of CCTV cameras in special vehicle lanes we ran a regional wide campaign (combination of video, social media, bus and radio advertising) to educate on correct lane use and increase appreciation of their benefits. The campaign was very successful reaching 384k people on Facebook and 314k people on YouTube, achieving 360k completed videos and over 10k visits to the website with all social posts receiving very high engagement. The material will continue to be used in targeted tactical activity as we roll out CCTV cameras. • Focused on 1) tranche 2 of a targeted geographical zone campaign. Prior to the recent COVID-19 restrictions we had seen a halo effect from phase 1, with significant lifts in patronage continuing NX2 Northern Busway (42%), Route 70 Great South Road (27%), Route 75 Remuera Road (26%), Route 27 Mt Eden Road (36%), and NX1 Northern Busway (4%). 2) the tertiary segment where 14k new student concessions opened since Jan 2021. Total concessions now 47k and only 3% down on 2019 figures which is a pleasing result given the lack of international students and closure of smaller tertiary providers. More work planned to increase market share in this segment in preparation for holiday employment travel patterns. While these trends were positive, the recovery trends have subsequently been significantly impacted by the recent COVID-19 restrictions.
New Customer Experience Enhancements	On track	Providing innovative and customer-centred service enhancements	<ul style="list-style-type: none"> • Applied new names to over 6,000 bus stops to ensure that our digital channels like AT Mobile, Journey Planner and partners like Google Maps would use names that matched the physical signage. In addition, we updated over 900 stop names to use new naming conventions, prioritising interchanges, landmarks, major intersections and side streets with many now named after parks, schools, churches and tourist locations to make them simpler and more memorable for customers. These changes are based on international best practice. • We applied updated wayfinding signage in the new Puhinui Station including newly designed network maps to help current and visiting customers navigate across the city. We also improved platform signage with destination and route information and using line colours to help customers find the correct platform and provide a simpler, intuitive and visual guide. • Improved online top up and auto top up with a refreshed design, setting clear expectations on process and timeframes, providing customers with confidence that they have completed their task successfully. We found that c.50% of HOP-related calls to the contact centre were from people who had successfully completed the task online but were ringing to check. • We updated the 'Contact Us' website page with a new clearer design, promoting easy ways to contact us online or via live chat rather than our call centres.
Community Initiatives	Delayed	Improving road safety in the community, with schools and students to support modal shift.	<ul style="list-style-type: none"> • In the three months to September, 30 road safety events, activations and educational forums were run throughout the community targeting young and older driver groups, roadside education as well as speed, restraint and alcohol checkpoints. Additionally, the Te Ara Haepapa programme delivered 31 events and educational workshops focused on Kaihautū (drivers licensing), Whītiki (restraints), Waipiro me ngā Tarukino (alcohol and drugs), Pahikara (cycling) and Ara Haerenga (active modes in kura). From July to September 2021, 140 school events/activities were conducted.

Strategic focus area – Road Safety

Key commentary

Highlights

- Tranche 2 of the speed limit changes has completed its assessment, and consultation of the first phase began in late September. The first phase contains over 600kms of proposed new speed limits and the second phase includes further speed limit changes on rural roads and near schools.
- Since the implementation of the Residential Speed Management area in Manurewa's Wordsworth quarter last year, public perception has highlighted the benefits to safety and active modes. Responses to the speed calming changes were very positive with 82% of respondents reporting they feel safer and 35% of respondents reported that they now use active modes due to the improved safety conditions.

Risks

- The impacts of COVID-19 on delivery and costs are currently being assessed, however delays are being experienced and there is increased risk for costs for contractors.
- Consultation feedback on speed limit changes will influence the final changes of speed limits on the network.
- There are potential delays in the completion of the new Land Transport Rule: Setting of Speed Limits 2021 that will accelerate progress towards safer roads. The delay risks stalling momentum in the programme of work and the achievement of safety objectives.

Strategic context

Addressing local road deaths and serious injuries to achieve our Vision Zero goal through delivering a comprehensive programme of safety improvements and safe speeds, and leading the Tāmaki Makaurau Road Safety Partnership in a collaborative approach.

The Auckland Plan sets a key focus of moving to a safe transport network free from death and serious injury which we will deliver through our Vision Zero strategy and action plan.

Key programmes	Status	Description	Outlook
High Risk Roads and Intersections Programme	On track	Deliver safety improvements to priority locations across the network including: <ul style="list-style-type: none"> • 7 high risk roads and intersection safety improvements constructed in 2021/22. • 18 high risk intersections (investigation and design only) over the next three years. • 30 high risk locations, including bend and corridor treatments (investigation and design only) over the next three years. 	<ul style="list-style-type: none"> • Delivery of the high risk roads and intersections programme is on track. • There are some delays with the construction projects due to COVID-19 lockdown restrictions, but construction will resume for the West Coast Road (Glen Eden), Cavendish Drive and Norman Spencer Drive intersection projects. Works will commence in the next quarter for Wiri Station Road and Plunket Avenue intersection; Titirangi Road and Croydon Road intersection; and May Road corridor. • The projects in the consultation phase will recommence in the next quarter.
Safe Speeds programme	At risk, but likely to achieve	<ul style="list-style-type: none"> • Investigate, consult and approve delivery of Tranche 2 of the programme. • Complete safety improvements in St Heliers town centre and commence Mission Bay town centre improvements (subject to consultation closeout). • Confirm preferred approach for Hobson, Nelson and Fanshawe Street infrastructure improvements and commence site work. • Based upon monitoring of Tranche 1 speed limit changes, commence any further engineering, education or targeted enforcement required to achieve safe speeds on these roads. 	<ul style="list-style-type: none"> • Tranche 2, which will span 2021/2022 and 2022/23 financial years, has seen the first phase of speed limit reviews completed and over 600km of proposed new speed limits approved to proceed to public consultation from late September 2021 (delayed due to COVID-19). The second phase of speed limit reviews under Tranche 2 are underway to be consulted early 2022 (subject to AT Board approval). • St Heliers town centre safety improvement construction is progressing well. Finalisation of Mission Bay consultation is ongoing, with any town centre construction work to take place during 2022. • Site monitoring data collection for roads where speed limits changed in June 2020 has been impacted by COVID-19 and will be completed during the second quarter.
Red Light Camera Programme	Exceeded	7 red light safety cameras to be delivered in 2021/22, completing the first programme of 42 cameras in agreement with NZ Police.	<ul style="list-style-type: none"> • The 7 red light cameras programmed for delivery in 2021/22 year was accelerated and delivered in 2020/21. All 42 cameras have now been delivered as per the agreement with NZ Police.
Pedestrian Programme	On track	Deliver new and improved crossing facilities across Auckland with 15 crossing facilities upgraded and constructed in 2021/22.	<ul style="list-style-type: none"> • On track to construct/upgrade 15 crossing facilities in 2021/22.
Community Safety Fund	On Track	Complete the delivery of 40 remaining Community Safety Fund projects. Subject to RLTP funding, projects progressed with Local Boards will be delivered.	<ul style="list-style-type: none"> • Funding confirmation has been received and the programme delivery is due to commence in the next quarter. Delivery is confirmed for 37 projects with three further projects in review.
Road safety behaviour change	At risk	Deliver road safety behaviour change programmes across high risk road safety themes and communities to support a reduction in DSI.	<ul style="list-style-type: none"> • Continued support for communications regarding the rollout of the Speed Management programme for the second tranche of the speed reduction roll out. • The Te Ara Haepapa team delivered 45 Hapori Māori Community based interventions, 4 checkpoints and 6 events as well as 14 Ara Haerenga Activities in kura • Road Safety programme initiatives delivered: 20 initiatives consisting of 17 community-based interventions, 0 events, 3 checkpoints and 0 campaigns. Events and campaigns impacted by COVID-19. • Mapped and activated pedestrian cut-throughs located throughout the City Centre, promoting quieter off-street walking routes.
School Safety	At risk	<ul style="list-style-type: none"> • Continue rolling out the Active Travelwise schools programme to increase road safety awareness, active travel and PT use by school students. • Deliver initiatives (campaigns) that lower speed around schools and improve safety for walking/cycling to school. 	Travelwise School programme at risk due to Alert Level restrictions limiting programme delivery. Delivered: <ul style="list-style-type: none"> • 131 Travelwise Activities; 12 cycle activities • 5 scooter training session. • 79 Walking School Bus (WSB) events. There are 285 active WSB across the region with 10 new buses this quarter. • 40 Back to School Campaigns • 9 Slow Down Around School (SDAS) Campaigns

Strategic focus area – Public Transport (PT)

Key commentary

Public transport results

- Patronage growth has been severely impacted by COVID-19 and KiwiRail track activity.
 - Bus services – patronage has dropped -9.2% (12 months to September 2021).
 - Train services – patronage has dropped -26.4% (12 months to September 2021).
 - Ferry services – patronage has dropped -10.0% (12 months to September 2021).
 - Rapid and Frequent services – decreased at a faster rate than total boardings
- The impact of the COVID-19 Delta variant and immediate implementation of Alert Level 4 restrictions saw a substantial decline to first quarter patronage. First 7 weeks at Alert Level 1 with ~75% pre-COVID-19 patronage levels; following 6-7 weeks at Alert Level 4 with ~5-7% pre-COVID-19 patronage levels.
- PT operations for essential services pivoted to reduced levels of service for Alert Level 4 and Alert Level 3. Network recast commenced to ensure fit-for-purpose network and services levels moving to AL2 and AL1, improving services and network to meet new travel behaviours, reducing capacity at peak while increasing capacity off-peak to create improved 20/7 network. This will support both response to changing travel behaviours and support improved resourcing and vocations for PT staff.

Risks

- Ongoing, new and fluctuating COVID-19 Alert Level restrictions mean patronage and fare revenue does not match budget, and patronage recovery is more difficult and prolonged.
- Patronage and fare shortfall resulting in pressure to reduce service levels for short-term balance, creating a downward spiral of reducing services and reducing patronage, contrary to medium-term expectation that PT will improve, grow and be a critical tool to deliver medium-term transport and climate change outcomes.
- COVID-19 temporarily alleviated the ongoing issue with driver retentions, however this has escalated again due to low wages, closed borders and the social factors of bus driving. The ongoing bus driver shortage poses challenges for maintaining service delivery levels. AT has instigated an independently facilitated Interest Based Problem Solving process to address the ongoing issues attributed to differences in employees' terms, conditions and training within the bus sector.
- Disruption across the rail network due to track and track related infrastructure works by KiwiRail continues to impact rail patronage. Additional access requests are expected due to multiple programme delays with Alert Level 4 restrictions; the anticipated line closures will impact patronage and ability to meet SOI targets.

Strategic context

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

Key programmes	Status	Description	Outlook
Bus Priority	On track	New and extended hours of bus priority on key corridors to improve customer journey times	<ul style="list-style-type: none"> 2.4 km Te Atatu Road South – detailed design ongoing for T2 transit lane. 800m Te Atatu Rd North - detailed design ongoing for T2 transit lane. 2.1km Lincoln Rd, Henderson – detailed design ongoing for T2 transit lane. 400m Triangle Rd, Massey – detailed design ongoing for T2 transit lane. 700m East Coast Road, Sunnynook – designs approved, construction planned for late 2021. 450m Raleigh Rd, Northcote - designs approved, construction planned for late 2021. 400m T2 lane Sunnybrae Rd, Hillcrest - designs approved, construction planned for late 2021.
Double decker (DD) mitigation works – Phase 2	Partially delayed	Mitigating works on key corridors for double decker implementation increasing PT capacity – corridor clearance, GIS mapping of compliant routes, ongoing corridor maintenance	<ul style="list-style-type: none"> Phase 2: continuing to work with Waka Kotahi on new Business Cases for further diversion routes, new routes and special events support. Draft budget confirmed in RLTP 2021/31 to progress in Y1.
Rail pedestrian gating works	Partially delayed	Pedestrian level crossing gating across the rail corridor improving pedestrian safety.	<ul style="list-style-type: none"> Phase 4A – retrofit of magnetic locks at 5 existing automatic gates – funding confirmed for 2021/22. Phase 4B – concept design for further 7 sites – design funding confirmed for 2021/22 and construction funding confirmed for 2022/23.
New network implementation Waiheke	On track	Infrastructure enablement and operator implementation	<ul style="list-style-type: none"> New bus stops in Donald Bruce Road in delivery phase. Completion of outstanding items on other Phase 1 sites in delivery phase. Design for several further sites in design phase
Train station ticket gating	Partially delayed	Installation of ticket gating at Middlemore, Papakura and Parnell	<ul style="list-style-type: none"> Middlemore station gating design is complete – west side completed and in commissioning phase.
Value for Money reviews	On track	Metro instigated a number of service frequency changes under the 'Value for Money' process. This process is stipulated by the Regional PT Plan	<ul style="list-style-type: none"> Run time reviews are ongoing and service enhancements that are not specific for infrastructure enablement have been paused with the COVID-19 resurgence and the requirement to be fiscally cautious due to funding constraints.

Strategic focus area – Active Modes

Key commentary

Highlights

- The New Footpath prioritisation criteria has been completed and is currently being used to reprioritise the request list which contains over 800 requests. The new criteria includes updated measures for connectivity, constructability, safety and community requests.
- Minor Cycling and Micromobility programme development has been completed, with a focus on protection for existing on-road painted cycleways. A programme to make these low cost improvements on the network is in the investigation and design phase, with 17 kms of cycleway in detailed design for delivery this financial year.
- The Innovating Streets FY21 programme is in the monitoring and evaluation phase. For the 39 sites; 36 have been implemented, two were deferred and one will be installed later this year. A programme evaluation is currently ongoing and emerging lessons learnt are being applied to the upcoming Regional Streets for People programme. Regional Streets for People is a newly established \$3 million fund for tactical urbanism which is part of the 10-year climate action package in Auckland Council's long-term plan.
- Between July and September there were 724,391 cycle movements past our 26 counters. This is an 11.2% decrease when compared to the same period in 2020, however much of this decrease can be accounted for by Auckland's move to Alert Level 4 on 17 August. In the Alert Level 4 period, recreational cycle trip numbers were higher when there was good weather. Additionally, the number of cycle movements recorded in July 2021 was 1% higher than July 2020.

Risks

- The impacts of COVID-19 on materials, costs and resource availability are currently being assessed for these programmes. Depending on the outcome, there is a risk of reduced delivery.

Strategic

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

Key programme	Status	Description	Outlook
New cycleways	On target	Complete 12.8km of new cycleways. SOI target includes kilometres of safe cycleway added or upgraded that is located on Cycle & Micromobility Strategic Network.	<ul style="list-style-type: none"> • We are on track to meet the annual target. • No new cycleways were scheduled to be completed this quarter, as per our annual plan. • Work continues in earnest on the completion of two Urban Cycleways Programme (UCP) projects, Tamaki Drive (2.3km) and New Lynn and Avondale (2.9km). Both projects have been impacted by the COVID-19 lockdown, however both are due for completion next quarter. • Remaining UCP projects are progressing through the design phase and will seek consultation next quarter and start construction in 2022/23. • Construction progressing on GI2T Stage 2, with consultation to commence shortly on Stage 4.
Walking and New Footpaths Programme	On Track	Deliver new and improved footpaths across Auckland (subject to funding). Revision of new footpaths prioritisation criteria completed in 2021/22 and full footpath request list reprioritised. 12 new footpaths will be upgraded and/or constructed across the region in 2021/22-2023/24, including the North-Western Dual Path. These will be prioritised and scheduled for delivery according to the new criteria.	<ul style="list-style-type: none"> • Revision of prioritisation criteria has been completed and will be shared with elected members in the next month. Reprioritisation of the request list for future years is underway. • The programme is on track to deliver the North-Western Dual Path project by June 2022. The other projects are on track to be delivered between 2022/23 and 2023/24.
Minor Cycling (Pop Up Protection) Programme	On Track	Upgrading existing painted infrastructure on the Cycle and Micromobility Strategic Network to separated facilities using a quick delivery approach. Programme will focus on an adaptive approach to complement existing/proposed cycle infrastructure/programmes and operational challenges on the Strategic Network.	<ul style="list-style-type: none"> • The programme is on track to design and construct 17kms of pop-up cycling infrastructure (4.2kms more than the SOI target of 12.8km) in 2021/22.
Cycling campaigns and training	On track	<ul style="list-style-type: none"> • Deliver events, trainings, campaigns and activities that promote cycling and cycle safety. • Deliver cycle skills training to school students. 	<ul style="list-style-type: none"> • Delivered 7 community events, reaching 1,415 people; 23 Adult Bike Skills courses with 308 participants; and 2 Kids Learn 2 Ride sessions with 475 participants. • 813 school students received Grade 1 training (basic riding and safety skills) and 208 receiving Grade 2 training (on road cycle safety). • 28,640 school students have access to a Bikes in Schools track (when school is running) and 2 schools have had teacher training this quarter. • Supported EcoMatters to run three bike hubs. 793 visitors, 103 bikes distributed, 345 bikes made safe for riding (July results, August results pending due to COVID). • Supported Bike Auckland to coordinate and grow the Bike Burbs. This quarter the membership grew by 1,968 members to a total of 13,529. • Due to COVID-19, all courses, events and school training were postponed from 18 August and will resume at appropriate alert levels.

Strategic focus area – Key Projects & Strategic Programmes

Key commentary

Highlights

- The Prime Minister and Mayor formally opened the Downtown Programme on 2 July 2021.
- Work on EB 1 stopped during Alert Level 4 and commenced again at Alert Level 3 in line with CHASNZ safety protocols. The project achieved a major milestone on Sunday 27th September when the lane switches were completed, and traffic was moved onto the new bridge. The project team obtained the Certificate for Public Use on Wednesday 22nd September. The opening of the project is still subject to Alert Level 3 restrictions but targeting a mid-November opening. The key constraint remains the Howick Interceptor sewer work as the final connections require close proximity working, which is not permitted under Alert Level 3. AT are progressing a communication and stakeholder plan for the opening event, based upon a mid-November date.
- Good progress is being made on Matakana Link which remains on track to be completed prior to the opening of Puhoi to Warkworth.
- Puhinui Interchange opened on 26 July 2021. Puhinui Road and Lambie Drive bus lanes for Airport Link service is now operational. The additional shared path on Puhinui Road will be constructed in late 2021. The Mangere West Cycling Improvement project will commence collaborative design workshops when COVID-19 Alert Levels permit.
- The Alliance delivering EB Stages 2, 3 and 4 has completed a reference design and prepared a staging option that will consent the full scheme and deliver EB2 and EB3 first with EB4 land and construction subject to additional funding (confirmed in Oct). Ground investigations are in progress under Alert Level 3 along with preparations for upcoming face to face landowner and public consultation once Alert Level restrictions ease. Consultation to commence during Alert Level 3 in late October to maintain momentum.
- On average, the COVID-19 seven week Alert Level 4 from mid-August 2021 through to early October with continuing Alert Level 3 (assuming Alert Level 2 returns in late October) has resulted in 6-12 weeks of physical works delay and deferment of ~\$100m of capital expenditure.

Risks

- Further delays to physical works due to ongoing COVID-19 Alert Levels and lag impact to supply chain and cost escalation.
- Delay in consultation on Eastern Busway Stages 2, 3 and 4 due to Auckland remaining in COVID-19 Alert Level 3.

Strategic context

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

Key programme	Status	Description	Outlook
Downtown Infrastructure Development Programme	Works substantially completed 30 June 2021.	AC's 10-year vision to transform the waterfront into an attractive, people friendly environment. AT will be delivering the first part of this vision from 2018 to 2021 through the Downtown Infrastructure Development Programme.	The Downtown Programme reached practical completion on 30 June 2021. A number of minor safety and operational improvements are being progressed following the post construction safety audits. These will be implemented by the end of October 2021, subject to COVID-19 Alert Level restrictions. Work is progressing on procurement of additional shelters on Lower Albert Street and refurbishment of the Ferry public WC.
Eastern Busway 1: Panmure to Pakuranga (AMETI)	Delayed	First section of busway, along the north side of Lagoon Drive and Pakuranga Road and upgrade of the Panmure roundabout. Contains 27 retaining structures, 3.2km of Roading improvements, 2 pier, 3 span steel girder bridge over the Tamaki Estuary.	EB1 has been impacted/delayed by the recent COVID-19 lockdown. The opening of the project is still subject to the extent of the Alert Level 3 restrictions but based upon an assumption of 2 weeks in Alert Level 3 and then a drop to Alert Level 2, a mid-November Opening is possible. The key constraint remains the Howick Interceptor sewer work as the final connections require close proximity working, which is not permitted under Alert Level 3. AT are progressing a communication and stakeholder plan for the opening event, based upon a mid-November date.
Eastern Busway 2, 3 & 4: Pakuranga to Botany Busway and Flyover	On track	The Pakuranga to Botany stage of the AMETI Eastern Busway including the Reeves Road Flyover and Botany Interchange.	On track for consultation in October subject to Alert Level restrictions. The AT Board formally approved the Ultimate Outcome Scheme. Proceeding with consultation and obtaining consents noting that, to remain within the current funding envelope, construction will be staged from west to east. Subject to the Alert Level status in Auckland, it is planned to commence consultation on the preferred option in October 2021. Ground investigation works have also been impacted by Alert Level restrictions however an AT commercial strategy has been developed to mitigate such delays by partitioning the works and staging agreement of the Alliance design and construct costs based on the availability status of risk information for different sections of the project.
Matakana Link Rd (MLR)	On track	New road infrastructure to support the Waka Kotahi Puhoi to Warkworth SH1 redevelopment.	Earthworks were progressing well prior to Alert Level 4 and are now continuing in Alert Level 3. Bridge construction and utility service installations continue. There are two developers who have resource consent applications to develop land that adjoins MLK. The project team is in discussions with both developers on integrating their works within the MLR works where feasible. COVID-19 Alert Level 4 has impacted on the forecast completion date. Project completion is now forecasted for May 2022.
Lincoln Road	Delayed	To future proof Lincoln Road, a major component in the regional major roads network, with a T2 lane, intersection upgrades, cycle lanes and improved motorway interchange.	A strategic review was undertaken on the Lincoln Rd project to check if it still met AT's strategic goals. Out of that review it was identified that further modelling is required to assess wider network effects and interactions with other projects. This modelling cannot be undertaken until staff return to the office as specialised computing facilities are required.
Medallion Link Drive	On track	Construction of road section to link the Oteha Valley/Medallion intersection to Fairview Avenue.	Construction is progressing well. Lucas Creek bridge is near completion with only the road surfacing outstanding. Reconstruction of Fairview Avenue carriageway is complete. Box culverts are near completion. Traffic islands on Fairview Road are complete. Works are underway on Oteha Valley Road. Project completion is forecasted for the end of February 2022 although the impact of Alert Level 4 is yet to be determined.

Strategic focus area – Asset Management

Key commentary

Highlights

- The Board signed off the 2021 AMP in July 2021 and this document is now publicly available. Work has commenced on the development of the 2024 AMP and accompanying documents.
- Monitoring and reporting of AT's Asset Management maturity continues with an independent review to be complete by the end of March 2022.
- AT continues to collaborate closely with Auckland Council with the Urban Contaminant Removal Programme for stormwater quality improvements, fish passage improvements, street tree planting and unsealed road management opportunities.
- The Unsealed Road Improvement Framework is complete, and a new prioritised list of improvement sites has been shared with Local Boards, considering a wider range of improvement works such as road widening, safety improvements, pavement strengthening, drainage, surfacing improvements and seal extensions.
- Despite COVID-19, AT has continued timely delivery of its asset management functions.
- Design Review process and SME squad was launched at the end of September 2021 ensuring that all new AT capital work is reviewed to ensure compliance with the Transport Design Manual and AT/Auckland Council objectives.

Risks

- COVID-19 resulted in a 25% reduction in the asset renewals budget for 2020/21, as a result level of service targets for footpaths and road pavements in acceptable condition were reduced to 90%.
- Asset condition assessments have identified 93 active slip sites across the road network, additional slips have occurred due to recent storm events across the network.
- A review is being undertaken on legacy inspections of structure assets spanning 10 years to confirm that previously identified remedial works have been completed or are programmed for action.
- Detailed Seismic Assessment of transport related structures is ongoing. Where 'earthquake prone buildings' are identified the public will be notified in accordance with the Building Act requirements and Auckland Council protocols.

Strategic context

Managing the \$22 billion portfolio of transport assets (roads, footpaths, cycleways, streetlights, traffic systems, carparks and PT assets), in alignment with global best practice (ISO 55001 and International Infrastructure Management Manual).

Key programmes	Status	Description	Outlook
Renewal Forward Works Programme (FWP)	On track	Programme of renewals and maintenance works for roading, structures and PT assets.	2021/22 Carriageway asset renewals have all been dispatched and contractors will deliver the programme when Alert Levels allow. Three-year renewal forward works programmes have been prepared for all asset classes; road network, transport structures and PT assets.
Asset Condition Inspections	On track	Condition inspections of roads, structures and PT assets.	Programmed condition inspections and rating of assets will continue when Alert Levels allow. There may be a delay in completing all of the condition inspections due to the Alert Level restrictions. A review of the existing asset management professional services contracts is currently underway. Industry Feedback along with the current COVID-19 Restrictions, has meant further review of the Future Asset Management Professional Services contracts.
Unsealed Road Improvement Framework	Operational	Strategy and Programme development of our unsealed roading network.	The Unsealed Road Improvement Framework is being embedded within AT. The initial 1-year programme has been communicated with both internal and external stakeholders including affected Local Boards. A further prioritised list has been reviewed and will be made available on our website. The delivery of the Unsealed Road Improvement Programme will commence from October this year, Alert Level restrictions allowing. An Unsealed Road Steering Committee has been formed which involves Auckland Council (Wai Ora and Environmental teams), Ngati Manuhiri, Department of Conservation and AT.
Asset Management Planning	On Track	Development of AT's 2024 Asset Management Plan (AMP)	The Board signed off the 2021 AMP in July 2021 and this document is now publicly available. Work has commenced on the development of the 2024 AMP and accompanying documents with a key focus currently on AT's asset data and key metrics (including peer benchmarks) to be used to support the programme of future investment needs and further improving the robustness of the asset-needs evidence base.
Asset Management Maturity Assessment	On Track	Uplifting AT's Asset Management maturity toward ISO 55000	Early in 2022 an independent review of AT's Asset Management maturity is to be completed – currently targeting the end of March 2022. The scope of this review will follow best practice International Infrastructure Management guidelines. In the interim the Asset Management team will continue to monitor and report improvements.
Enterprise Asset Management	On Hold	Implementation of a new Enterprise Asset Management system (EAM).	Discussions underway with INFOR on implementation of requirements of EAM system to meet AT's business requirements (including Waka Kotahi requirements) and data structure requirements for roading assets. Reviews of the project are underway with Deloitte.
Design Review Panel	On track	Streamline Design Review process to ensure assets meet Transport Design Manual standards.	The Design Review Panel has been established and has a 3-month forward review programme prepared. Launch of the weekly SME review squad is to occur at the end of September which will ensure all AT capital work is reviewed against that Design Standards.
Transport Chapter for AC Code of Practice	Delayed	Implementation of the Transport Design Manual (TDM) into the Auckland Council Code of Practice for Land Subdivision	AT continues to collaborate with Regulatory Engineering, Healthy Waters and Infrastructure Technical Services within AC to translate the TDM into a compliance document for Regulatory Engineering for use with development activities. Further feedback from Regulatory Engineering is expected shortly which will allow the team to move forwards in replacing ATCoP.
Environment	On track	Environment Action Plan goes to AT Board Dec 2021.	AT continues to collaborate with Auckland Council for the Urban Contaminant Removal Programme for stormwater quality improvements, fish passage improvements, street tree planting and unsealed road management opportunities. AT is investigating opportunities to implement green infrastructure, with a green roof trial to be opened in November.

Other Statement of Intent Focus Outcomes

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.

- Manukau and Māngere East Cycling
- 2021 Cycling Programme update
- Argent Lane and site visit
- Connected Communities - New North Rd
- Eastern Busway Alliance
- Environment action plan
- Glen Innes (GI) to Tamaki
- Great North Road –safety improvements project
- Highgate Bridge progress
- Innovating Streets
- Kingsland/Eden Terrace - Northwestern Dual Path
- Links to Glen Innes Cycleway
- Mana Whenua Caucus around Te Tupu Ngātahi
- Manukau and Māngere East Cycling SSBCs
- Meadowbank-Kohimarama Connection Project
- Ngapipi Pedestrian Bridges project
- Ormiston Town Link: Pre-construction update progress - Mana Whenua support for a karakia, sod turning
- Pt Chev – Westmere cycleway project
- Rakino Island seawall
- Safe Speeds Tranche 2 update
- Southwest Gateway Programme
- Speed changes for Mission Bay and St Heliers
- Tamaki Drive
- Te Tupu Ngātahi – North package
- Bridge renewal projects on Gt Barrier
- Victoria Street Cycleway
- Walking & Cycling programme
- Wellesley Street Bus improvements

• Road safety programmes – Māori drivers, passengers and pedestrians (Māori Business, Tourism & Employment, Realising Rangatahi potential)

In this reporting period the Māori Road Safety team held 74 activations with 900 engagements that include workshops, child seat restraint checkpoints and training. Te Ara Haepapa held drivers licence workshops at Te Aroha Pa, Haranui, Oruawharo and Hoani Waititi Marae where 32 attendees passed the restricted licence and 21 passed the full licence.

• Marae safety programme

- Te Aroha Pa – Construction is currently underway and has been delayed by COVID-19 restrictions. This is now due to be completed by December 2021.
- Motairehe Marae – Construction is currently underway and has been delayed by COVID-19 restrictions. This is now due to be completed by November 2021.
- Hoani Waititi – The tender process for construction has been completed. The estimated timeframe for the contract to be awarded is November 2021.
- Kia ora Mare – The Investigation Report has been completed. Concept design discussions have commenced that will inform the Detailed Designed Phase.
- Whatapaka Marae – An initial Investigation report is currently underway and due to be completed by October 2021 depending on COVID-19 alert levels.

• Te reo Māori across the transport network

Te reo Māori is being progressively implemented across the PT network and on signage relating to infrastructure projects. Bilingual announcements for the Downtown Ferry terminal have been installed. Bilingual signage for Puhinui have been installed. The translations for approximately 6,000 bus stops is currently underway in preparation for the installation of bilingual announcements across the remaining bus network. Constellation Station is under construction that will include bilingual signage and is due to be completed in 2022. Te Wiki o Te Reo Māori: AT partnered with oOh! Media to celebrate Te Wiki o Te Reo Māori. The initiative showcased 1000 public infrastructure locations in Te Reo Māori that included 170 ultra-high definition digital panels profiling common saying and idioms in Te Reo Māori which reflect Auckland’s experience under Alert Level 4.

• Te reo Māori internally

The AT Technical Design Manual is being reviewed and updated to include bilingual signage. This is due to be completed in the third quarter subject to COVID-19 restrictions delaying onsite customer testing. An early investigation and audit will commence in the second quarter. This audit will inform a multi-year roll-out of te reo Māori across the PT network.

• An Empowered Organisation

- Ngā Kete Kiwai Māori Learning and Development Programme consists of four workshops: Tuia Ka Mana Māori - Māori Responsiveness & Outcomes, Te Tiriti o Waitangi ki Tāmaki Makaurau - The Treaty of Waitangi, Te Reo Māori & Tikanga - Māori Language and Customs and Te Tiriti o Waitangi ki Tāmaki Makaurau. There were 74 staff attendances at these workshops.
- Translations: there have been 30 translation requests that include wayfinding, announcements, infringement notices, COVID-19 messages, te wiki o te reo Māori messages, naming of strategic documents, bus stop naming and other bi-lingual signage.
- Kuputaka, the bilingual glossary of AT transport translations is available on the intranet and can be accessed by all staff.
- Data Governance - AT’s Data Release Procedure regarding “3rd party” ownership now include and recognise the ownership, storage and release of all Māori data from a treaty obligations and Māori ethics approach.

Local Board engagement

A number of workshops were held with Local Boards prior to public consultation on the latest tranche of proposed speed limit changes. AT has also committed to providing Local Boards with high-level themes and raw data from the public consultation to help inform their own submissions.

The results of the latest Elected Members Survey, conducted by Auckland Council, show some very pleasing improvements with regard to Local Board members’ satisfaction with AT and its engagement.

AT has also begun a monthly elected members forum (central area) to discuss key issues of interest. The first was held in person (pre-lockdown) with some 40 attendees. This was followed by an online discussion about the upcoming Parking Strategy review, attended by more than 20 Local Board members.

Auckland’s COVID-19 Alert Level restrictions during much of this period has meant the majority of engagement with Local Boards has been online.

Auckland Transport Q1 Financials



Key financial metrics

\$(million)	Notes	FY 21	FY 22 Sep YTD			FY 22
		Actual	Actual	Budget	Variance	Budget
Net surplus/(deficit) from operations	A	(277)	(113)	(97)	(15)	(419)
Operating revenue	B	1,068	226	255	(28)	1,079
AC operating funding (CCO only)		389	86	86	-	380
Waka Kotahi operating funding		415	88	90	(2)	368
Fees & user charges		213	39	65	(26)	280
Other direct revenue		51	13	14	(1)	51
Operating expenditure		1,346	339	352	13	1,498
Employee costs		142	39	38	(1)	157
Grants, contributions & sponsorship		-	-	-	-	-
Other direct expenditure	C	787	192	208	16	886
Depreciation		388	101	99	(2)	426
Interest expense		29	7	7	-	29
Capital revenue		917	148	231	(83)	1,095
AC capital grant (CCO only)		355	44	93	(49)	404
Waka Kotahi capital co-investment	D	318	52	63	(11)	406
Vested assets		189	43	74	(31)	275
Other Capital Grants	D	55	9	1	8	10



Financial Commentary

A: The year to date net deficit from operations is \$113 million, \$15 million unfavourable. The unfavourable variance was mainly due to the impact of the COVID-19 lockdown on revenue.

B: Operating revenue is lower than budget driven by:

- PT income unfavourable to budget due to lower than expected patronage. Patronage decreased from 73% in July to 7.1% of pre COVID-19 levels in September.
- Parking and enforcement revenue is unfavourable to budget mainly due to lower occupancy and infringement ticket issuances as a result of the COVID-19 lockdown and delays in the implementation of the next tranche of special vehicle lanes.

C: Other direct expenditure is below budget by \$13 million due to lower than budget:

- PT costs due to reduced rail operating costs from reduced train service kilometres and utilities costs, lower ferry indexation and KPI savings on bus contracts driven by a bus driver shortage. KPI incentives were suspended after the change to a weekend timetable under Alert Level 4.
- Contractor maintenance mainly from a reduction in stormwater charges and reduced work as a result of access restrictions during the lockdown.
- Other expenditure primarily due to lower than expected unplanned facilities maintenance (e.g. stations, wharfs, carparks etc), AT delivered events and training, and advertising costs.

D: 58% capital programme was funded by the Crown, comprising Waka Kotahi co-investment and other capital grants from Crown Infrastructure Partners.

Regional Fuel Tax (RFT) Q1 Summary

Financial performance

\$(million)	FY 22 Sep YTD			FY 22
	Actual	Budget	Variance	Budget
Total RFT-enabled capital expenditure	26	38	12	249
Project 1: Bus priority improvements	2	2	0	28
Project 2: City centre bus infrastructure	0	1	0	3
Project 3: Improving airport access	5	6	1	12
Project 4: Eastern Busway	8	9	2	63
Project 5: Park & Ride facilities	0	0	0	-
Project 6: Electric trains and stabling	0	1	1	5
Project 7: Downtown ferry terminal and redevelopment	0	0	0	0
Project 8: Road safety	7	10	3	69
Project 9: Active transport	1	3	2	15
Project 10: Penlink	0	0	0	0
Project 11: Mill Road corridor	0	0	0	0
Project 12: Road corridor improvements	2	5	3	38
Project 13: Network capacity and performance improvement	1	1	1	8
Project 14: Growth-related transport infrastructure	0	0	0	10
Total RFT-enabled operating expenditure	0.50	0.50	0.00	1.48
Project 8: Road safety	0.50	0.50	0.00	1.48

RFT Commentary

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

RFT-enabled capital expenditure year to date is \$26 million, 10% of the full year budget of \$249 million.

Project 1 - Northwest Rapid Transit Network - Construction has started on early works in the Corridor component of the Programme.

Project 2 – Wellesley St Bus Improvements – Developed Design is complete. Consultation and engagement has commenced .

Project 3 - Puhinui Station Interchange - Rail Block of Lines have been utilised to progress outstanding works with the last rail closure planned for Labour weekend.

Project 4 - Eastern Busway Alliance – Geotechnical testing has recommenced under Alert Level 3 conditions. Consultation on the ultimate outcome scheme is ready to go and will proceed when Auckland moves into Alert Level 2

Project 7 - Downtown Ferry Basin Piers 3 & 4 project: The project has been completed and is operational.

Project 8 – 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 – Meadowbank to Kohimarama Connectivity Project – Business Case for bridge and retaining wall is waiting for Auckland Council’s approval.

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

Project 12 - Warkworth Matakana Link: Installation of bridge pre-cast beams is progressing well. Stormwater infrastructure and utility services installation continues .

Auckland Transport Q1 Performance Measures

Note: Auckland Transport has a total of 28 SOI measures, 15 of which are also LTP measures (*). SOI measures have annual targets. For this financial year, eight performance measures are on track to meet or exceed their targets, ten are below target, nine have not been measured to date and one new measure has no target. A number of these targets have been impacted by COVID-19

Key performance indicators	Previous	FY 22 Quarter 1		Status	Commentary
	Quarter	Actual Year to Date	Full Year Target		
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	8	Not yet reported this financial year	7	Not yet reported this financial year	This measure is reported on at the end of the financial year. The target for high-risk intersections and sections of road to be addressed by the safety programme is seven.
The change from the previous financial year in the number of deaths and serious injuries on the local road network, expressed as a number *	12 months to March 2021: Increased by 2 (467)	12 months to June 2021: Increased by 67 (536)	Increase by no more than 70	Not on track to meet target	For the 12 months to the end of June 2021, local roads deaths and serious injuries increased by 67 to 536. Furthermore, local road deaths have increased from 26 last year to 46 this year. Local road serious injuries increased from 443 to 490.
A steady reduction in the number of 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 716	12 months to March 2021: 529 (New measure)	12 months to June 2021: 612	143 (716-573)	Not on track to meet target	For the 12 months to the end of June 2021, the deaths and serious injuries on all Auckland roads (including local roads and highways) increased by 13.0%, to 612. Furthermore, all road deaths have increased by 90.0% (from 29 last year to 55 this year). All Auckland road serious injuries increased by 8.0% in the past year (from 515 to 557).
Number of vulnerable road user deaths on 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	12 months to March 2021: 245 (New measure)	12 months to June 2021: 281	64 (320-256)	Not on track to meet target	For the 12 months to the end of June 2021, deaths and serious injuries of vulnerable road users increased by 9.3%, to 281. Deaths of vulnerable road users have increased by 47.1% (from 17 last year to 25 this year). Vulnerable road users serious injuries decreased by 0.8% in the past year (from 240 to 256).
Providing excellent customer experiences					
Percentage of public transport passengers satisfied with their public transport service *	12 months to June 2021: 91.6%	N/A	85-87%	Not yet reported this financial year	AT was in the middle of onboard PT surveying for the September quarter when Auckland went into lockdown in August 2021. This meant that only approximately half of the usual amount of data was collected. As a result of this, the breadth of data required to make accurate claims is not available and no results have been reported as the sample is skewed.
Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames *	12 months to June 2021: 92.4%	94%	85%	Target exceeded	The performance of road maintenance contractors in respect to their responsiveness to customer service requests has increased by 1.6 percentage points on the 12 months to June 2021.

Key performance indicators	Previous Quarter	FY 22 Quarter 1		Status	Commentary
		Actual Year to Date	Full Year Target		
Percentage of total AT case volume resulting in a formal complaint (baseline of 0.77% for 2020 calendar year).	N/A (New measure)	0.51%	Less than 0.75%	On track to meet target	This is a new SOI measure. From July to September 2021, 0.51% total AT case volume has resulted in a formal complaint. This is on track to meet the SOI target of less than 0.75%.
Percentage of formal complaints that are resolved within 20 working days (baseline of 79% for 2020/21)	N/A (New measure)	66%	80%	Not on track to meet target	This is a new SOI measure. From July to September 2021, 66% of formal complaints were resolved within 20 working days. This is 14 percentage points below the SOI target of 80%. Therefore, this is not on track to meet the target.
Providing and accelerating better travel choices for Aucklanders					
Total annual public transport boardings *	12 months to June 2021: 64.00 million	12 months to September 2021: 60.75 million	82.00 million	Not on track to meet target	Due to COVID-19 Alert Level changes and disruptions related to KiwiRail track maintenance, total PT patronage is not on track to meet the SOI target for this financial year. This measure is 10.0% under the trajectory to meet the full year target. Prior to COVID-19 annual PT boardings had peaked at over 100 million.
Total annual rail boardings	12 months to June 2021: 11,129,107	12 months to September 2021: 10,582,499	18.65 million	Not on track to meet target	This measure is 18.4% under the trajectory to meet the full year target. COVID-19 Alert Level changes, ongoing KiwiRail maintenance works and the closure of the Mount Eden Station for City Rail Link works continue to significantly impact rail boardings.
Boardings on the Rapid and Frequent Network (RFN)	12 months to June 2021: -29.0% (RFN Boardings: 28,197,289)	Decreased at a faster rate than total boardings (-16.3% on the RFN vs. -12.8% for total boardings)	Increase faster than total boardings	Not on track to meet target	Rapid and Frequent boardings are decreasing faster and are recovering more slowly than total PT boardings. This is likely due to increased working from home by those working in the City Centre, an area largely serviced by Rapid and Frequent services. The slow recovery has been exacerbated by disruptions on the rail network.
Public transport punctuality (weighted average across all modes) *	97.4%	12 months to September 2021: 97.6%	96.0%	On track to meet target	The 12 months to September 2021 rolling average is similar to the June average (97.4%).
Kilometres of safe cycling facilities added or upgraded that is located on the Cycle & Micromobility Strategic Network	N/A (Revised measure)	0.0 km	12.8 km	On track to meet target	This financial year, no new cycleways have been delivered or upgraded. However, no new cycleways were scheduled to be completed this quarter, as per our annual plan. The first projects are expected to be delivered in December. Therefore, this SOI measure is currently on track to meet the target.
Number of cycle movements past 26 selected count sites *	12 months to June 2021: 3.484 million	12 months to September 2021: 3.394 million	3.67 million	Not on track to meet target	Cycle movements past a selected count sites have decreased by 8.7% on previous year, and were 8.3% below the monthly target to meet the SOI target. This reflects the impact of the COVID lockdowns that began mid-August on cycle movements past the count sites. More generally, increased working from home due to COVID-19 has had a continued impact on this measure.

Key performance indicators	Previous Quarter	FY 22 Quarter 1		Status	Commentary
		Actual Year to Date	Full Year Target		
Active and sustainable transport mode share at schools where the Travelwise programme is implemented	2020/21 Financial Year: 47%	N/A	47%	Not yet reported this financial year	This measure is only reported at the end of the financial year. The score refers to all students who responded to the survey and use an active mode or PT. This excludes all the modes involved with using a private car – family car, friend's car, drive alone or with passengers.
Active and sustainable transport mode share at organisations where the Travelwise Choices programme is implemented	2020/21 Financial Year: 67%	N/A	47%	Not yet reported this financial year	This measure is only reported at the end of the financial year. This figure is based off Workplace and Tertiary Student Travel Surveys completed over the financial year. The result does not include those not traveling/working from home.
Percentage of key signalised intersections in urban centres where pedestrian delays are reduced during the interpeak period *	N/A (New measure)	N/A	60%	Not yet reported this financial year	This is a new SOI measure. To collect this data, AT staff need to be in the office as the system cannot be accessed off site. Thus, the first results from this is likely to be in the second quarter of 2021/22.
Better connecting people, places, goods and services					
Average AM peak arterial productivity *	12 months to June 2021: 31,495	31,603	30,000	On track to exceed target	Although this measure is on track to exceed the target, productivity has dropped by 3% on the previous year. This reduction is mainly attributable to higher congestion levels compounded by lower bus patronage. In Q4 2020/21, congestion was back to Pre-COVID-19 levels. Due to the Alert Level 4 and 3 lockdowns in Auckland from mid-August, this measure has been improving as there is less traffic on the roads.
Proportion of the freight network operating at Level of Service C or better during the interpeak *	12 months to June 2021: 92%	96%	90%	On track to exceed target	Freight Level of Service is six percentage points higher than the SOI target. This is likely to have been impacted by the reduced traffic as a result of Auckland being in COVID alert levels 4 and 3 from mid-August.
Improving the resilience and sustainability of the transport system and significantly reducing the greenhouse gas emissions it generates					
Number of buses in the Auckland bus fleet classified as low emission	33	N/A Not yet reported this financial year	28	Target exceeded	This measure is only reported at the end of the financial year. However, we have already exceeded the full year target last year. There were 33 low emission buses in the Auckland bus fleet in at the end of 2020/21. The 2021/22 target is 28. Out of the 33, 32 are electric, and one is hydrogen powered.
Percentage of Auckland Transport streetlights that are energy efficient LED	2020/21 Financial Year: 85%	N/A Not yet reported this financial year	80%	Target exceeded	This measure is only reported at the end of the financial year. However, we have already exceeded the full year target last year. The 2021/22 SOI target was to increase the percentage of energy efficient LED streetlights to 80%. At the end of 2020/21, 104,222 streetlights were LED, 85% of all streetlights, exceeding this year's target by five percentage points.
Percentage reduction of greenhouse gas emissions from AT's corporate activities and assets (baseline 2018/19) *	N/A (New measure)	N/A	6%	Not yet reported this financial year	This measure is only reported at the end of the financial year. This year, this measure has changed. It is now considering all of AT's operational emissions rather than just corporate emissions. We expect results on this measure by the end of this financial year.

Key performance indicators	Previous Quarter	FY 22 Quarter 1		Status	Commentary	
		Actual Year to Date	Full Year Target			
Collaborating with funders, partners, stakeholders and communities						
Elected Member perception measures	N/A (New measure)	Governing Body members satisfied with engagement with AT	61%	N/A	N/A	<p>The elected measure perception SOI measure is measured across four different components. In 2021/22:</p> <ul style="list-style-type: none"> 61% of Governing Body members were satisfied or very satisfied with engagement with AT. 46% of Governing Body members were satisfied or very satisfied with the quality of advice provided by AT. 47% of Local Board members were satisfied or very satisfied with engagement with AT. 39% of Local Board members were satisfied or very satisfied with their ability to influence AT projects and decisions relevant to their areas. <p>As this is the first set of data we have on this measure, this will be the baseline. This will be reported on a yearly basis.</p>
		Governing Body members satisfied with the quality of advice provided by AT	46%			
		Local board members satisfied with engagement with AT	47%			
		Local board members satisfied with their ability to influence AT projects and decisions relevant to their areas	39%			
Our operating model is adaptive, financially sustainable and delivers value						
The percentage of the total public transport operating cost recovered through fares *	29.50%	26.78%	30-34%	Not on track to meet target	Reduced patronage due to the impact of COVID-19 on travel behaviour and the Alert level changes in Auckland from mid-August, compounded by KiwiRail track works, have significantly impacted the performance of this indicator.	
Percentage of road assets in acceptable condition (as defined by Auckland Transport's Asset Management Plans) *	94.30%	N/A	92%	Not yet reported this financial year	This measure is only reported at the end of the financial year. At the end of 2020/2021, the percentage of road assets in acceptable condition was 95.8%, which was 0.6 percentage points higher than the previous year, and 1.9% above the target for that year.	
Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban and rural roads *	Rural: 90.0%	N/A	Rural:88%	Not yet reported this financial year	This measure is only reported at the end of the financial year. At the end of 2020/2021, the percentage of rural and urban roads meeting road maintenance standards were equal to or above the target for that year.	
	Urban: 86.0%		Urban:78%			
Percentage of footpaths in acceptable condition (as defined by Auckland Transport's Asset Management Plans) *	97.4%	N/A	95%	Not yet reported this financial year	This measure is only reported at the end of the financial year. At the end of 2020/2021, the percentage of footpaths in acceptable condition was 97.4%, which was 0.2 percentage points lower than the previous year, and 3.4% above the target for that year.	
Percentage of the sealed local road network that is resurfaced *	4.86%	0.2%	6.0%	Not on track to meet target	This measure is not on track to meet the target. Year to date, AT has resurfaced 14.9 km, or 0.2% of the Local Road network. In COVID Alert Level 4, all road works had to cease. In COVID Alert Level 3, the program continued but under modified circumstances. This has impacted the planned roll out of the program.	

CCO review implementation

Context

The key recommendations from the review specific to AT were that the organisation should focus on:

- Improving collaboration with AC on transport strategy and bylaws; and
- Improving the way it consults and implements small projects.

Work with AC and CCO colleagues has:

- Determined a prioritisation framework for recommendations to ensure a consistent approach; and
- Identified which recommendations AT will lead on behalf of AC and the CCO group.

A fortnightly meeting of the CCO CEs has been established for the specific purpose of discussing delivery on the recommendations. Senior executives have been appointed from AT, Panuku, Watercare and AC to lead the specific programme of work at their respective organisations.

Q1 implementation progress

- Further good progress has been made across the majority of recommendations being led by AT. Of note:
 - Recommendation 5 (bylaws): AT and Council staff have established a joint project team to clearly delineate bylaw-making powers between the two organisations. Current and future state analyses have been completed and the next steps are to finalise the drivers for change and actions to be undertaken. Completion of work for this recommendation is expected by the end of December 2021.
 - Recommendation 7 (funding): The Waka Kotahi board has approved an increase in the threshold for AT to approve National Land Transport Fund funding for its own projects from the current \$5 million threshold to \$15 million. A new Delegated Funding Agreement was signed in August 2021. The Waka Kotahi board has also indicated that it supports the proposal for programme-based funding approvals (e.g. for the safety programme, or new PT services). Work is underway on the details of programmes of work suitable for programme-based funding approvals.
- The establishment of a programme lead function which will include governance oversight of the recommendations as part of its role has been confirmed as part of recent organisational changes at AT. A contract staff member has been appointed to this role effective 20 September 2021. Recruitment for a permanent appointment to this role continues.

Outlook

Next steps:

- Continue progress on recommendation 5 (bylaws).
- Confirm details of programmes for programme-based funding approvals with Waka Kotahi (recommendation 7).
- Continue recruitment for a permanent programme lead to provide governance oversight of AT recommendations.

Climate Change

AT's Greenhouse Gas (GHG) Emissions Performance

AT's greenhouse gas (GHG) emissions for its FY20/21 corporate, operational and public transport activities were recently estimated and independently verified. In FY20/21, AT's emissions were 117,110 tonnes of carbon dioxide equivalent (tCO₂e); 14% lower than the prior year and 15% down on the FY17/18 baseline.

Public transport services are 94% of total emissions; of that, 79% are bus, followed by ferry (17%) and train (4%). Train emissions fell with reduced services due to KiwiRail track maintenance works. Bus emissions fell 10% mainly from improved fuel efficiency (due to fewer passengers), and a small reduction from some services becoming electric. Thirty-three zero-emissions buses provided 0.75 million service kilometres (1.1% of total bus service kilometres) in FY20/21, reducing bus emissions by 1%.

AT's operational emissions target (i.e. emissions from corporate activities and the assets we own: facilities, street and traffic lights, trains) is to halve emissions by 2030 (compared to FY17/18). In FY20/21, operational emissions fell 24% compared to FY17/18; i.e., AT is halfway to achieving the 2030 target. Driving the reduction is the streetlight LED retrofitting programme. A plan has been developed to achieve the remaining reduction needed to meet the target.

Transport Emissions Reduction Plan (TERP)

AT continues to support the Council-led Transport Emissions Reduction Plan (TERP), which identifies actions (and their impacts) necessary to achieve the Auckland Climate Plan transport emissions reduction goal of a 64% reduction on 2016 emissions by 2030. TERP's Reference Group includes three Councillors, three AT Board members (Chair, Co-chair, and Abbie Reynolds), two Kaitiaki Forum members, and an Independent Maori Statutory Board member. TERP is co-sponsored by Megan Tyler (Council) and Jenny Chetwynd (EGM Planning and Investment).

Public Electric Vehicle Charging and Strategy Development

AT does not currently have an appropriate process for granting an application for an electric vehicle (EV) charging station within the road corridor. This is partly because some of AT's current bylaws were written by legacy councils (pre-2010) and require updating. A new bylaw is under development to update these older bylaws and is expected to rectify the lack of appropriate process. To support the bylaw work, strategy development has begun on what should be AT's role in supporting EVs.

Reducing emissions from the bus fleet

Negotiations are underway with bus operators to further transition their diesel bus fleets to electric. AT continues to lead the National Low Emission Bus Working Group.

Reducing emissions from asset construction

The Eastern Busway 2 project, currently in the design phase, is using an industry sustainability certification scheme (ISCA Infrastructure Sustainability Council of Australia).

For new road corridor maintenance contracts, sustainability targets are now in place; a data collection and reporting system has been launched to monitor performance.

A long-term reduction target for emissions from construction projects continues to be developed.

Impacts of Climate Change

Work is complete on identifying, assessing, and prioritising the risks of climate change to AT's customers, staff, services, and assets. Priority risks have been identified; financial analysis of these risks is ongoing. Work is beginning on developing a climate change risk policy that will guide AT staff on how to address climate change risks.

AT's is supporting Council with its Council-family approach to climate change risk and disclosure.