


Statement of Intent

2021/22 - 2023/24



Let's go there





E ngā iwi whānui ki ngā topito o Tāmaki Mākaurau
He mihi manahau ki a koutou katoa
Topuni ki te Raki
Rakitu ki te Rāwhiti
Puketutu ki te Tonga
Oaia ki te Uru
Tāmaki herehere o ngā waka e!
Tihei Mauri ora ki te whai ao, ki te ao mārama

To the wider people to the ends of Auckland
A heartening greeting to you all
Topuni to the North
Rakitu to the East
Puketutu to the South
Oaia to the West
Tāmaki the meeting place of all canoes
Life essence to the world, to the world of light

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Introduction

The past year has been one underlined by change, requiring swift and decisive responses to an incredibly dynamic situation. The COVID-19 pandemic (COVID-19) has become a part of our day-to-day lives and will remain a source of uncertainty in the discharge of our duties and role as Auckland's road controlling authority, and provider of public transport. Despite the challenge posed by COVID-19, Auckland Transport (AT) continued to function and support the Auckland community while keeping the health and safety of our frontline staff and customers as our utmost priority. AT's actions and prompt messaging were recognised by the Association of Local Government Information Management (ALGIM), placing first in the exercise of leadership and innovation during COVID-19.

COVID-19 has had flow-on effects, resulting in legislative change, as well as financial constraints. AT has been assisting Auckland Council (Council) in navigating the new processes introduced by the new Fast Track Consenting Act, while also continuing to focus on project delivery across the region. With a decreased and limited budget, and work further hampered by shifting COVID-19 Alert Levels in Auckland, AT learnt to operate in an uncertain climate. We continue to adapt quickly and effectively to a different reality, while never losing sight of our purpose, our customers and our people.

A review of Council Controlled Organisations (CCOs) was conducted last year. AT is undertaking steps to incorporate the suggestions specific to AT, while also assisting Council in meeting its requirements.

2020 also saw the release of Te Tāruke-ā-Tāwhiri: Auckland's Climate Plan, which identifies and delivers specific actions that are particular to Auckland's situations and needs in order to meet the government's climate change goals. This plan, following Council's declaration of a climate emergency in June 2019, highlights the need to take major steps to combat climate change and its effects. As transport emissions make up a significant proportion of emissions, the challenge ahead is a daunting one, and one that AT cannot tackle alone.

Other challenges at the forefront of AT's plans and strategies for Auckland's future transport network include safety; providing better access to jobs education and social activities; supporting and enabling growth; and sound asset management. The 2021-31 Regional Land Transport Plan (RLTP) outlines our response to these challenges, which will play a key role in ensuring the future transport network functions reliably, and in a safe and environmentally sustainable manner.

Amidst the pressing needs and demands of 2020, AT commemorated its 10th Anniversary as an organisation. It was an opportunity to look back at how far we've come, while also remaining mindful of the undertakings ahead. Prior to COVID-19, our focus was on improving road safety, accelerating mode shift, and decreasing our carbon emissions. Although our commitment to these areas remains unchanged, the current environment in which we operate has changed significantly, requiring us to make challenging decisions on our priorities for the years to come.

We recognise that our new ways of working and living will have a major impact on our transport demand and preferences. For example, we observed an uptake of active modes during lockdown. We would like to capitalise on this in the future by making it easier and safer to walk and cycle.

AT's board, executive leadership team, and the organisation as a whole, is prepared to make a concerted effort in collaboration with the council whānau and other organisations, to continue making a difference to Aucklanders and deliver easy journeys.

Signatures to be included upon Board approval

Adrienne Young-Cooper
Chair

Shane Ellison
Chief Executive

PART I – STRATEGIC OVERVIEW

1.1 Roles and responsibilities

AT is a CCO of Council. AT provides transport services to Auckland's almost 1.7 million residents and its visitors. Our day-to-day activities keep Auckland's transport systems moving; planning, delivering and operating the region's public transport system, delivering and maintaining the local road network, managing on and off-street parking, delivering and maintaining the active transport system, promoting travel choices and planning for the future.

AT maintains and operates 7,661 kilometres of arterial and local roads, 348 kilometres of cycleways and 7,460 kilometres of footpaths, as well as numerous public transport and parking facilities, including two airfields in the Gulf Islands. We design, build, manage and promote most of Auckland's transport infrastructure and services, systems, facilities, customer apps and the region's integrated public transport ticketing system, AT HOP. AT is the regional guardian of \$21 billion of publicly owned assets.

AT was established under the Local Government (Auckland Council) Act 2009, where its specific purpose is to:

"...contribute to an effective, efficient and safe Auckland land transport system in the public interest."

Under the legislation AT has the powers and roles of a regional council and road controlling authority. AT's functions as per the legislation are to:

"Prepare the regional land transport plan for Auckland in accordance with the Land Transport Management Act 2003,

Manage and control the Auckland transport system in accordance with this act,

Carry out research and provide education and training in relation to land transport in Auckland,

Undertake any other transport functions that the Auckland Council may lawfully direct it to perform or delegate to it,

Undertake any transport functions expressly conferred on the Auckland Council by any enactment that the Council may lawfully delegate to it,

Undertake or exercise any functions, power and duties in respect of State highways that the New Zealand Transport Agency may lawfully delegate to it,

Undertake any other functions that are given to it by this Act or any other enactment, or that are incidental and related to, or consequential upon, any of its functions under this Act of any other enactment."

In addition, Council has delegated the following activities to AT:

Management and control of off-street parking,

Acquisition of property (for transport related purposes),

A range of maritime functions administered by the Harbourmaster.

1.2 Responses to Council’s strategic objectives

Strategic guidance and alignment with Council

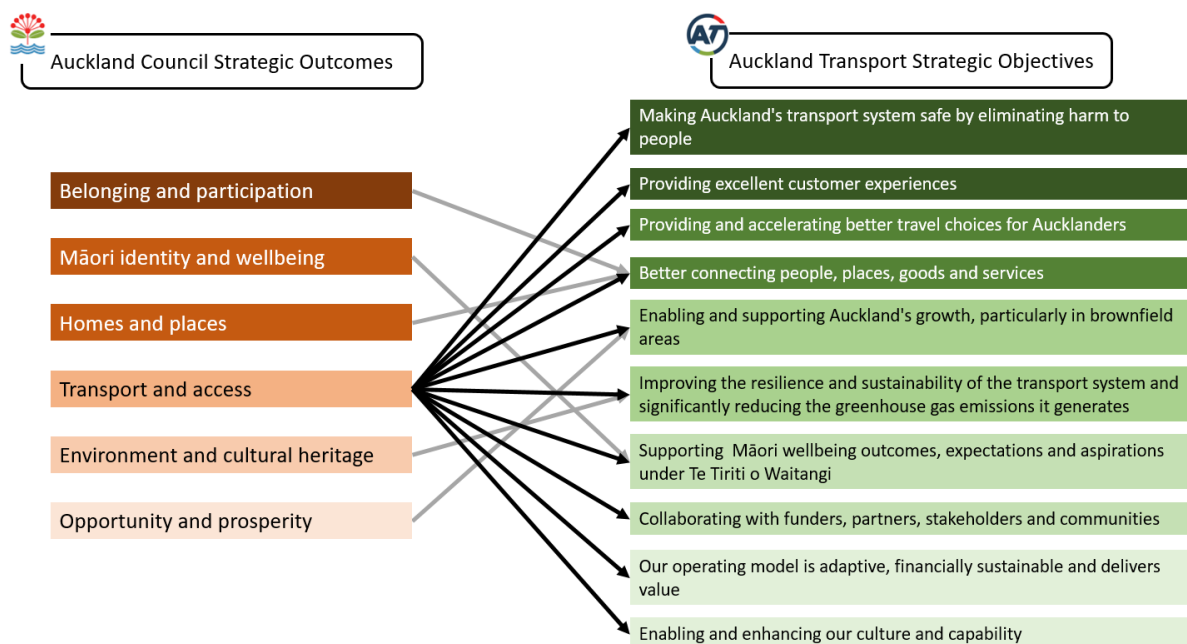
The SOI reflects Council’s messages and priorities as expressed through the Mayor’s Letter of Expectations, including the strategic priorities for AT for the next three years.

The Auckland Plan 2050 sets the strategic direction and outcomes for Auckland and considers how to address the key challenges of high population growth, shared prosperity, and environmental degradation. AT then expands on the Auckland Plan outcomes to create its own strategic objectives. These objectives underpin everything AT does and are expressed through our core strategic documents including:

- The AT Business Plan – our corporate plan to identify core tasks and activities,
- The AT Outcomes Framework – our performance management framework,
- Future Connect – our transport network plan,
- The Regional Land Transport Plan (RLTP) – our investment plan,

We are also guided by the objectives set out through the Auckland Transport Alignment Project (ATAP) – our cross-agency partnership, ensuring our strategic approach to transport is agreed across Central and Local Government levels.

The Auckland Plan 2050 outcomes have been mapped to the AT strategic objectives. Our work programme and performance measures are then allocated to these specific strategic objectives.



Operating environment and challenges

AT finds itself operating in a region facing significant growth and change. Beyond the changing operating environment there are also a series of challenges facing the organisation. These challenges are outlined below. Responding to the challenges, and facilitating easy journeys for our customers, forms the basis for our work programme.

An increasingly complex environment

AT operates in a complex operating environment which has changed significantly since the CCO was established in 2010.

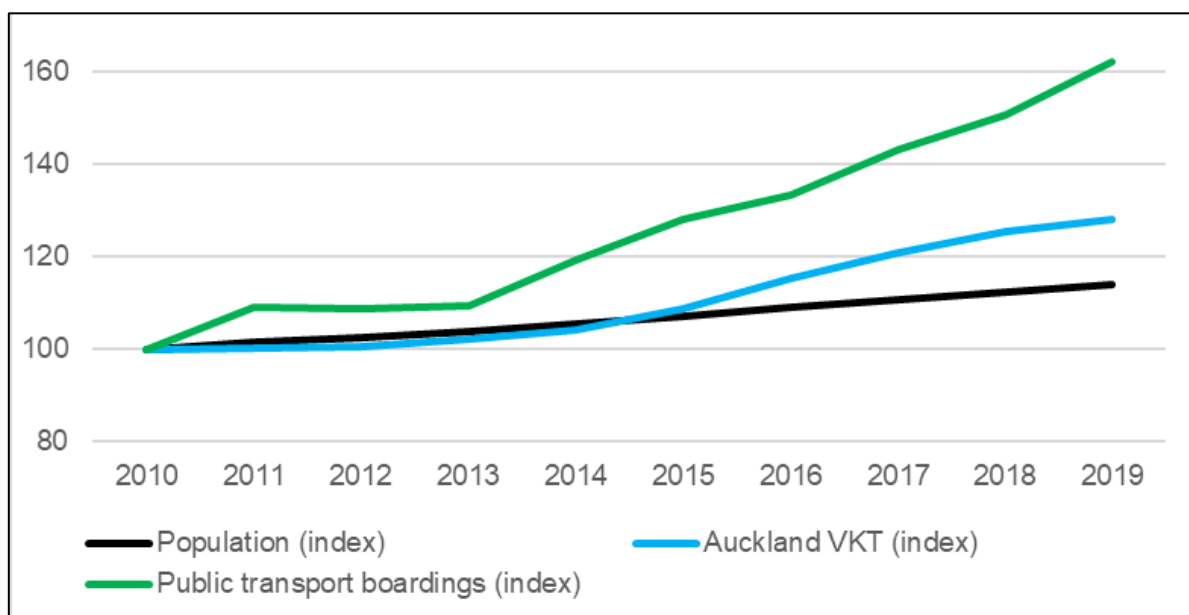
Auckland as a city has experienced ongoing, rapid population growth and underlying demographical change against a backdrop of a transport infrastructure deficit and a way of moving across our region which is highly reliant on one mode (i.e. single occupancy vehicles). The city has also expanded geographically, particularly in the northwest and south of Auckland and centres of employment have also spread.

In 2010, Auckland's population was 1.4 million, public transport passenger boardings were 64 million and the number of deaths and serious injuries (DSI) recorded on our local roads was 432. Fast forward a decade and Auckland is home to 1.72 million people. Public transport passenger boardings reached more than 100 million in the year to December 2019 and in the 12 months to December 2020 local road DSI was 454.

While AT has delivered a significant transformational evolution of the transport system since its inception a decade ago, expectations of delivery on AT continue to rise as the region grows. By way of example:

- AT's capital programme, excluding the City Rail Link (CRL), has doubled in the last five years;
- Public transport patronage (excluding COVID-19 impacts) has grown by nearly 60% over the last 7 years;
- Vehicle Kilometres Travelled (VKT) by the Auckland fleet have grown in the past 3 years at a faster rate than it has overall in the past 10 years.

Three core comparison metrics – population, public transport boardings and VKT are set out in the figure below. These show that VKT and public transport boardings have grown faster than the population. This reflects the success of investment in the public transport network, but also the challenge that we have in seeking to limit VKT, and associated greenhouse gas emissions, over time. Another key challenge is holding congestion steady while the city grows.



Source: Population = Statistics NZ, Auckland VKT = Ministry of Transport, public transport boardings = AT. Note that there is a lag for data, hence why 2020 data is not shown

The introduction of the Regional Fuel Tax (RFT) provided additional funding that would allow the delivery of long-term priority projects in the ATAP. Despite the significant funding uncertainty arising from COVID-19, Auckland will still have a significant programme of activity ahead of it over the 2021-2031 period. AT is committed to delivering this programme on behalf of its shareholder (Council) and we will work collaboratively with our partners, the sector, stakeholders and the communities we serve.

The COVID-19 challenge

COVID-19 has rapidly changed our world, including the way we travel. There has been an ongoing fluctuation in travel across all modes as a result of the various lockdowns in the Auckland region. AT has had to respond quickly to public transport operations to enable continued access, particularly to assist the health operation and economic recovery. The next 12 months also look uncertain as lockdowns and outbreaks continue and the effect of the forthcoming vaccine is as yet uncertain, as is the ongoing economic impact of the pandemic.

The resulting loss of revenue from income streams such as public transport and parking had a considerable impact on funding for AT's activities from the last 12 months due to ongoing COVID-19 prevention. For the 2021/22 financial year, AT has a provisional capital expenditure budget of \$820m and an available operational budget of \$343m. While these are considerably higher than the budgets from the previous financial year due to the Auckland rates rise, which has allowed AT to continue delivering important upgrades and services, difficult prioritisation decisions will still have to be made as the effects of the pandemic continue to be felt.

Most of our capital budget for 2021/22 was already committed to cover contracted works along with project costs deferred from the previous year as a result of COVID-19. With the small amount of remaining uncommitted funding, we sought to continue momentum with the critical Eastern Busway project, cover some safety and cycling projects and provide the minimum level necessary for future planning to ensure our programme does not stall in later years. Nevertheless, AT will continue to maximise all available resources to deliver on our strategic objectives as detailed in this SOI and create easy journeys for Aucklanders.

The growth challenge

Auckland's population growth is projected to continue at a similar rate for the next 30 years. This presents the opportunity to harness benefits of scale as the city intensifies and public transport becomes faster and more competitive. Meanwhile, access to jobs or employees within a reasonable travel time by private vehicle will remain critical to Auckland's economy, and for those parts of Auckland dependent on vehicles.

To achieve the benefits of scale, Auckland's transport strategy is to avoid congestion increasing by absorbing future growth in travel demand through improvements to the public transport and active mode networks (supported by targeted improvements to the road network to address key small-scale choke points that are not resolved by mode shift).

This strategy depends, however, on further major improvements to the public transport and active mode networks to achieve the necessary mode change. Without these improvements, the necessary mode change will not occur, congestion will increase, uneven access to opportunity will remain embedded and Auckland will not see the full benefits of its ongoing growth. Also critical to the success of this strategy is careful land use planning, to ensure growth occurs in locations which do not work against the transport system and embed unsustainable travel.

The ever-growing portfolio of road corridor assets for which AT is responsible presents a significant change for this expanding region. Auckland's increasing population and demand for travel is leading to faster deterioration of road pavements. Increasing numbers of heavy vehicles are operating on the network, including growth-related construction traffic and heavier axle weights from double decker and electric buses. The costs of renewals of assets is also

increasing and a backlog of needed renewals is emerging, particularly from COVID-related budget reductions. Without action and sustained focus to address these issues, the local network asset base will fall below standard, leading to decreasing reliability, safety risks and higher costs to resolve in the long-term.

The access challenge

Auckland has enjoyed a period of major investment in its public transport and motorway networks since 2005. The public transport network has been transformed with the completion of the northern busway, the upgrade and electrification of the rail network and the reorganisation of the bus network.

In addition, the capacity and connections of the motorway network have been substantially increased, with improvements to the central motorway junction and its approaches, near completion of the western ring route including the Waterview Connection, improved access to the airport and widening of the southern motorway.

In particular, this has seen a renaissance in public transport with over 90% of residents of the serviced area of Auckland within 500m walk of a bus service and an expanding rapid and frequent network. More recently, investment in cycleways has also yielded a rapid increase in cycling where safe infrastructure is available, showing the latent demand for this mode.

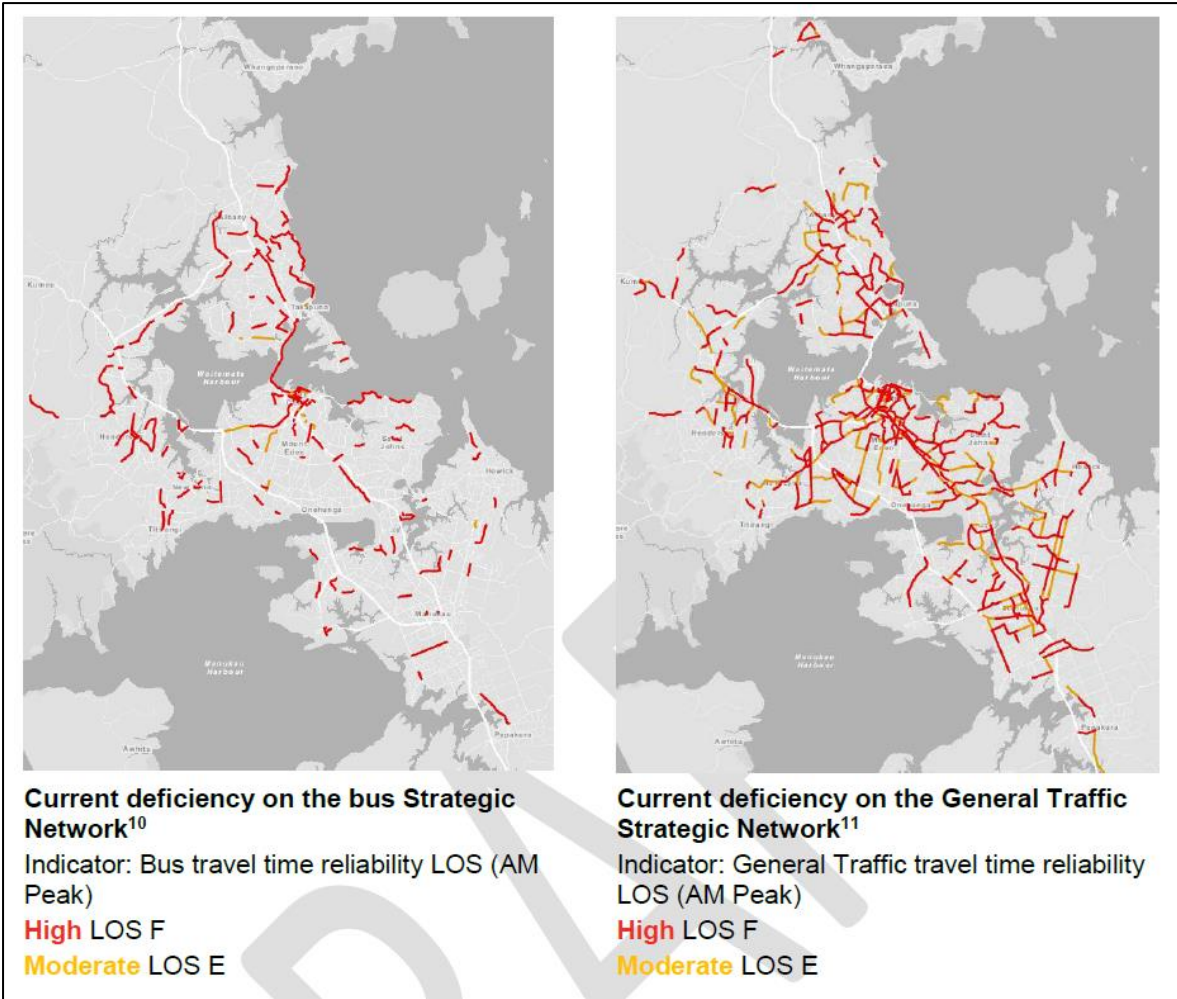
However, strong population growth, particularly from around 2013, has continued to put pressure on Auckland's transport network. This growth, combined with positive economic conditions, saw a major increase in per-capita car ownership and the distance travelled by Auckland's private vehicle fleet which continued up to 2019.

The result was an increase in congestion in both the peak and interpeak periods that was only arrested (in terms of the regional average) with the opening of the Waterview Connection and SH 16 improvements in 2017. Since then, congestion has held relatively steady at a regional level, although there were indications pre-COVID of a return to an upward trend.

This growth, combined with the legacy of under-investment in public transport which Auckland has inherited from the previous century, mean substantial parts of the strategic bus and road networks are heavily congested and performing below target (see figure below). This impacts on everyday travel, and particularly for customers, such as freight operators, who have no choice but to use the road and report worsening conditions impacting their business.

A further major concern is that the rapid improvement in public transport has yet to yield a significant shift away from private vehicle travel. For example, although public transport's share of commuting has grown over time, this has largely come from car passengers and the other trip categories rather than drivers.

In order to address this challenge, AT needs to invest and focus in optimising people and goods throughput in the transport system and ensuring that the strategic priorities of individual corridors are manifested in the time and space allocation of the roads and streets.



The transport choices challenge

While significant delivery of public and active transport services and facilities has occurred in the last 10 years, there is far more to be done. At present many Aucklanders have to travel using a private motor vehicle as there are no other modal options available to them. If our intention to provide a multi-modal, safer and sustainable transport network is to be achieved, it will require the provision of transport choices for all Aucklanders. This means that a sustained and dedicated investment in improving public and active transport is essential.

Although the public transport network has transformed since its low point around 2000, it is not currently capable of delivering the requirements of Auckland’s transport goals or the wider objective of achieving a quality compact urban form. The network is effective in the key task of supporting the city centre and fringe, enabling this area to grow without an increase in peak period car travel. However, outside of the central area (which accounts for around a quarter of employment), public transport has more limited relevance for commuting trips, even after the extensive reorganisation of the bus network to improve the frequency, reliability and coverage. For trips not part of a commute it fares even worse.

Additionally, much of the public transport network is simply not fast enough to compete with private car travel, even during the peak periods. This is particularly the case for much of the frequent bus network, which is caught up operating on the same congested roads as general traffic. At present, the average Aucklander can access around three times as many job opportunities within 30 minutes by car as they can by public transport in 45 minutes.¹ Public

¹ Although in practice this advantage may be reduced by parking and vehicle operating costs.

transport needs to be faster if it is to absorb a greater share of future trips and act as a catalyst for intensive development in centres. Public transport fares, for some, can also be considered as financial barriers, restricting peoples' choices when choosing viable transport options.

Equally concerning is the land use trend. While there have been a record number of apartments and townhouses built, the period between 2013 and 2018 saw around 60% of Auckland's growth in commuting origins, and 50% of its employment growth, occur in the heavily car dominated outer urban area. This outcome is likely shaped by housing market trends, but it reflects the major challenges ahead in achieving the kind of growth envisaged by the compact city strategy.

There is significant potential for walking and cycling to play a much greater role in meeting some of Auckland's transport needs. Urban development patterns, and a lack of investment in safe facilities, have created barriers to Aucklanders walking and cycling more.

A very small proportion of people have access to a completed and connected cycling network that will take them safely and comfortably to their destination. Investment has been made in recent years to extend the Auckland cycle network. While progress has been slower than originally planned, AT has seen significant increases in cycling numbers associated with the opening of new and improved facilities. Given that nearly half of all peak trips are under six kilometres (a 25-minute bike ride), and that over half of Aucklanders live within a 15-minute ride of the rapid transit network, the potential for cycling to make up a much larger share of Auckland's daily trips is clear.

Walking also has the potential to play a much greater role in how Aucklanders move around the region. Aside from the time taken, the quality of the pedestrian environment is a likely key barrier to increasing the number of walking trips, particularly the lack of safe direct routes for walking. There is clear potential to encourage more walking in Auckland, in particular for shorter journeys such as people who live close to the city, near public transport, trips to and from schools, and for trips to people's neighbourhood and local centres.

The climate and environment challenges

Addressing climate change, by reducing greenhouse gases, has become a key priority for Council and Central Government. In June 2019, Council declared a climate emergency; and the Central Government passed the Climate Change Response (Zero Carbon) Act in late 2019.

In October 2020, Council launched Te Tāruke-ā-Tāwhiri: Auckland's Climate Plan. AT has worked closely with Council on the development of the Plan, and within available resources will continue to work to help deliver the Climate Plan's outcomes, which includes the goal of a 50% greenhouse gas emissions reduction by 2030.

With around 40% of Auckland's greenhouse gas emissions coming from the transport sector, reducing transport emissions is vital to meeting the region's greenhouse gas emissions reduction goals. Given the size of reduction needed, an aligned approach between Council, Central Government and AT is essential. A full suite of interventions is being considered, for example at a national level, policy changes to encourage the purchase of electric vehicles and at a regional level, network investment in public transport and active modes.

Auckland's total greenhouse gases (GHG) and road transport component emissions grew 7% and 11% respectively between 2009 to 2018, even as public and active transport share grew. Essentially, new total travel demands from a growing population and improving economic conditions more than offset vehicle fleet efficiency improvements and increasing per capita public and active transport patronage.

Seeking to reduce transport greenhouse gas emissions through reductions in weekly distance travelled by private vehicle is extremely challenging. In practice the reductions achieved by investment in infrastructure and services are very modest. Consequently, a range of measures that seek to avoid the need for travel, shift modes and – most importantly - improve the efficiency of the vehicle fleet are required to meet the 2050 target. The climate crisis is a whole-of-Council

and whole-of-government responsibility. AT will play its part and will continue to advocate for greater action by our partners who hold other core levers which can effect great change.

In addition to the challenge of reducing emissions, AT also needs to focus on managing the current and future impacts of climate change on the transport network. Significant investment will be required to ensure the network remains resilient and able to withstand the increased storm events and extreme wind speeds. Damage caused by a truck colliding with the Auckland Harbour Bridge in September 2020 is a good example of the potential disruptions that could arise as a result of climate change, and proactive road closures during storm events are likely to minimise disruption on the transport network.

Thirteen kilometres of Auckland's strategic networks are in areas that are susceptible to coastal inundation, including parts of the State Highway network which are crucial links for freight movements and access to key regional destinations. A further 250 kilometres of the road network is within 1-in-100-year flood plain areas.

The increasing frequency and severity of rain events is also causing damage to Auckland's transport infrastructure, in particular creating slips that require expensive remediation. Recent projects such as lifting the lowest-lying sections of Tāmaki Drive and replacing culverts under Wolverton Street with newer larger capacity infrastructure are examples of the types of projects Auckland will need to continue delivering in the future.

The safety challenge

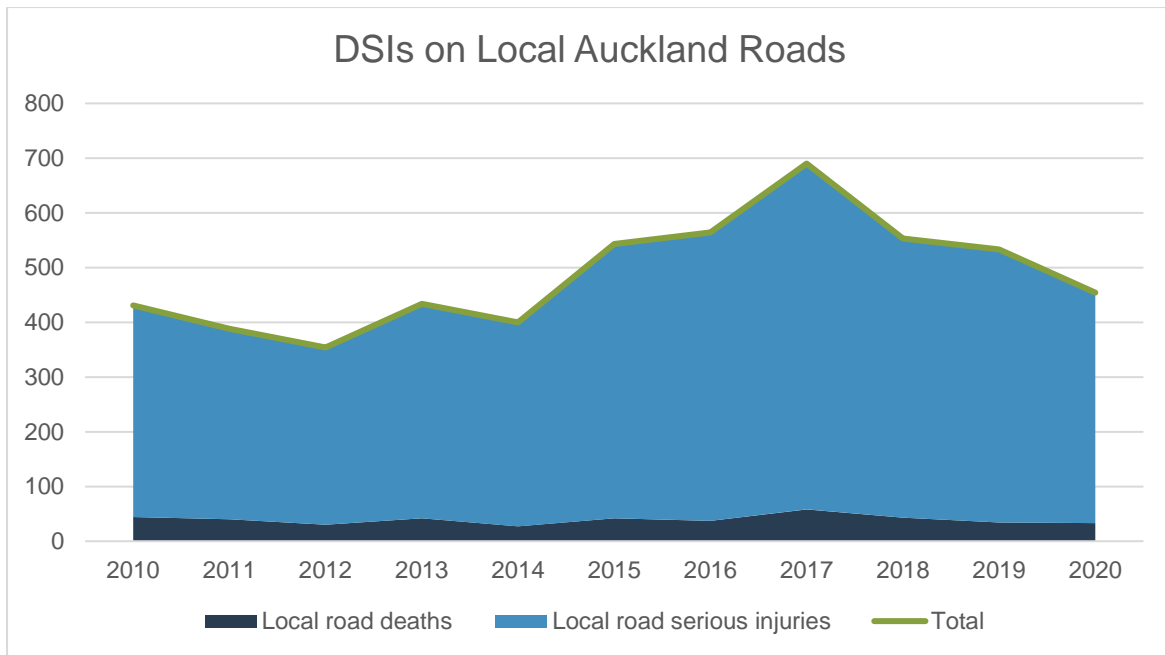
The transport system has the potential to cause both direct and indirect harm to the people of Auckland. The most direct form of harm is through deaths and serious injuries (DSI) because of a crash. However, there are also a number of indirect ways in which the transport system impacts on human health. These include harm caused by air and noise pollution originating from the transport system, and chronic health issues which are exacerbated by a transport system that has historically been designed to prioritise car travel.

DSI on the Auckland road network have generally declined over recent decades, however this trend reversed in 2012 and Auckland saw an alarming increase in road trauma over the 2012-2017 five-year period. As a result, a significantly enhanced and accelerated safety programme was provided for in the 2018-28 RLTP, supported by the Road Safety Programme Business Case and delivered through interventions, including the safer speeds programme with the implementation of over 600km of speed reduction measures. The Vision Zero strategy was adopted by AT in 2019 and is supported by our partners through the Tāmaki Makaurau Road Safety Governance Group.

Reducing Vulnerable Road User (VRU) deaths and serious injuries is a priority for AT. Deaths of VRUs in 2020 increased by 31% when compared to 2019 and reflected over half (57% or 21) of the overall number of deaths on Tāmaki Makaurau roads in 2020. VRUs are those travelling outside of motor vehicles i.e. people walking, cycling, motorcycling and using micromobility devices like skateboards and e-scooters. AT has completed a deep dive to gain further insight into the extent, nature and causes of serious harm to people travelling outside of vehicles in Tāmaki Makaurau and as a priority will be undertaking a comprehensive response.

Auckland's vision zero goal is that there will be no DSI on the transport system by 2050. The vision zero approach puts people first and recognises that humans are vulnerable and will make mistakes. The transport system therefore needs to ensure that when those mistakes happen no one is killed or seriously injured.

Good progress has been seen since 2017, with the increasing trend stopped and DSI numbers dropping from the peak of 690 in 2017 to 454 in the 12 months to December 2020 (see graph below). While this recent trend is encouraging, the results are still significantly above Auckland's vision zero goal.



The maintenance challenge

AT is the regional guardian of \$21.1 billion of publicly-owned assets. This includes 7,638km of arterial and local roads, 7,431km of footpaths, 348km of cycleways, a growing fleet of electric trains, rail and busway stations, bus shelters, ferry wharves and two airfields on the Gulf Islands.

Maintaining and renewing these assets is a significant undertaking. The temporary closure of the Auckland Harbour Bridge last year due to an accident caused by freak wind gusts and ongoing issues encountered with the rail network clearly demonstrate the importance of ensuring the resilience and reliability of our infrastructure.

A number of factors place increased pressure on the local road and asset network:

- deterioration of road pavements;
- increasing numbers of heavy vehicles operating on the network including growth-related construction, service-related (e.g. waste collection) traffic and heavier axle weights from double decker buses;
- an increasing local network asset base – which is growing by around 1.5 per cent every year through the delivery of new transport infrastructure (e.g. roads in new subdivisions, new transport facilities);
- significant increases in construction costs and the cost of renewals, in particular road rehabilitation, which makes up the largest share of AT’s renewal spend;
- low renewal expenditure over the 2018-2021 period (including due to budget impacts from COVID-19) which has created a renewal backlog;
- increased renewal requirements relating to climate resilience, seismic retrofit and slip remediation.

Without action to address the impact of these, the local network asset base will fall below standard, leading to increased reliability issues and higher costs to resolve over the long-term.

1.3 Nature and scope of activities

The following is our approach to our functions and operations in order to deliver on our strategic objectives.

1 – Making Auckland’s transport system safe by eliminating harm to people

Improving the safety of Auckland’s transport system is a major priority for AT, as it is for Council and the Government. In the last couple of years there has been a downward trend in DSI across the network. Despite this, the wider impacts on whanau and the region are still too high.

Growing safety gaps are being exposed on the urban transport network for vulnerable road users as the network struggles to cope with a competing, and more complex, range of travel choices as Auckland continues to grow. Additionally, increasing travel on Auckland’s high-speed rural roads highlights the inability of existing infrastructure to protect road users.

Despite recent reductions in budget and safety investment, AT is nonetheless committed to delivering the Safe System, targeting all elements of road safety for all users. So far significant progress has been made, including signing up to the Vision Zero for Tāmaki Makaurau transport safety vision in 2019, with a goal of no DSIs on our transport system by 2050.

AT’s updated safety work programme includes the delivery and implementation of safety improvements and upgrades at priority locations such as high-risk roads and intersections, as well as bend and corridor treatments. CCTV roll-out will continue at intersections and public transport facility locations, to improve network performance, safety and operations. AT’s safety framework will develop and evolve to ensure that returns on safety investment are maximised, to optimise the reduction of road trauma across the AT network.

Road users are a critical part of the safety equation, and campaigns and training are being undertaken through the improvement and implementation of the Safe Speeds Programme, increasing awareness on this issue. Collaboration with partners, stakeholders and communities will help AT reach its target of a steady reduction in DSIs across Auckland’s roads.

The Auckland Harbourmaster’s Office supports and implements the principles of the Port and Harbour Marine Safety Code. The New Zealand Port and Harbour Marine Safety Code provides national best practice guidance to port operators and councils to manage the safety of marine activities in their ports and harbours.

This past year has also added COVID-19 measures as a safety element across the AT network. Efforts to promote social-distancing on public transport, roads and in public spaces to support safe use for all users was quickly implemented. AT will continue keep our public transport customers, and those walking and cycling safe for as long as required to prevent spread of the virus.

Safety on the public transport network has improved significantly with investment in technology and the introduction of Transport Officers monitoring compliance and providing frontline customer service. In November 2017, when Transport Officers were first deployed to the Auckland Rail Network, there were 173 incidents reported within the month. Since then, we have expanded the deployment of Transport Officers on selected bus and ferry routes. In February 2021, 88 incidents were reported within the month.

2 – Providing excellent customer experiences

Improving customer experience across all our services and touchpoints is one of AT’s major objectives. During the past year’s disruptions and change, AT endeavoured to be as agile as possible in responding to customer needs and concerns. Our goal is to drive a shift in customer

behaviour and expectations, while also improving their experience of Auckland's transport network.

Facing into this challenge requires a step-change in how we consider and design for our customers and the experiences people expect to have on our network every day. AT's Customer Experience function brings different customer-centric capabilities together from across the organisation to create new ways of working to better plan, design and deliver improved safety, access and customer experience, providing a responsive customer service across all of AT's assisted and digital channels. Our goal is to drive a step change in customer behaviour and expectations over time.

This will be done by embedding a customer-centric approach, both externally in our planning, design and delivery of projects, as well as internally in our governance and organisation decision-making processes. Throughout COVID-19, we learnt the importance of a continuous evolution of our digital experience to provide quick and easy access to information and other AT services. Work is being undertaken to identify opportunities to increase the usage of Te Reo, and improve wayfinding, especially for an efficient transfer between services.

Our new Voice of the Customer programme helps inform business decisions, as well as identifying improved consultation and co-design solutions for our customers, local boards and stakeholders.

3 – Providing and accelerating better travel choices for Aucklanders

Easy access to employment, education, shopping, business, recreation and other activities is an essential part of ensuring that Auckland is a prosperous and attractive place to live and do business.

Due to COVID-19, customers have been apprehensive about using public transport. We have focused on ensuring and demonstrating that all efforts are being taken to meet sanitising and physical distancing requirements to reassure Aucklanders that the public transport system is clean and safe. Communications and updates from AT have been swift and informative, especially following Government directives regarding changes in Levels, to provide assurance and guidance to the public.

AT's plan for the three years of this SOI contains a range of initiatives to improve access and continue to improve and optimise the public transport system. Although affected by funding availability, these include the construction of public transport infrastructure and the purchase of new trains.

There are improvements planned across the public transport network, alongside enhancements to bus and train station facilities. Investigation into and delivery of further electric buses, trains and ferries will also be undertaken. The bus network will continue to be optimised and developed, balancing a response to customer demand while also managing capacity. Projects underway will continue, such as the Eastern Busway and Southwest Gateway Programmes, further improving and developing Auckland's frequent transport options. AT will ensure that improvements in equity levels are a key consideration in amendments to the public transport system, particularly where broader changes could impact negatively on equity.

AT will continue to work with KiwiRail and other agencies to deliver projects, such as investigation into light rail and electrification between Papakura and Pukekohe. A business case for an Integrated Rail Management Centre in Auckland will also be completed, to improve local performance and national resilience.

In terms of strategy and planning, the Auckland Parking Strategy and the Regional Public Transport Plan will undergo revision and updating, while a new Rapid Transit Plan for Auckland will be delivered. AT will continue monitoring and reporting on network performance to ensure set targets are being met.

The Community Connect Public Transport Concession Card (Community Connect), to be trialled in Auckland, is an initiative that would subsidise transport fares for Community Services Card holders, providing a 50% discount. This will help reduce the financial barriers some face when making transport decisions and will provide people with greater choice.

Improving active options, such as walking and cycling, are also at the forefront of AT's programme of work, to ensure a more rapid and flexible delivery of safe cycling infrastructure. This includes revising the Cycling Programme Business Case, while working on one for Walking. Cycleways and shared paths are to be upgraded, and new footpaths to be delivered.

Campaigns to encourage and increase use of active travel modes and public transport shall continue to be delivered. This includes cycle safety, cycle training events and activities to help support both adults and students.

4 – Better connecting people, places, goods and services

Auckland has an extensive transport network and, within the existing urban area, there are very limited opportunities to build new corridors or expand existing ones. As a result, the major part of Auckland's growth will need to be accommodated within existing corridors, increasing the number of people using key routes.

AT's programme for this SOI includes a range of initiatives to achieve this, including encouraging the uptake of public transport through improvements to network capacity and performance and investing in transport technology to improve the efficiency of the transport system. These initiatives also include a Network Optimisation programme of small to medium scale projects to improve traffic flow, such as the optimisation of traffic lights, further trials of dynamic lanes, and other work targeting more efficient movement of freight.

The Connected Communities programme aims to improve the safety, productivity and the road network's people carrying capacity by investigating, designing and delivering bus priority, safety, as well as walking and cycling improvements along a number of the region's key arterials. Business cases and designs are currently underway, and AT will work with Local Boards and communities on improvements proposed for their areas.

As the country's largest city, there are to be a number of major events in 2021/2022 in Auckland. AT will continue working with Council and Auckland Unlimited to develop and deliver transport plans for events and activities in a cost-effective manner. This is to allow the smooth operation of various World Cup sporting activities and cultural events, while also managing disruptions and preparing communications to ensure that customers are aware of any impacts to their usual journeys and are able to plan accordingly.

Our Auckland Transport Operation Centre (ATOC) responds to approximately 45,000 incidents annually on our road network, ensuring a quicker recovery from the disruptions caused by unplanned incidents.

5 – Enabling and supporting Auckland's growth, particularly in brownfield areas

AT has a key role to play in supporting Council, Local Boards and the wider Council group to facilitate urban regeneration and placemaking, and to support development in both brownfield and greenfield areas. AT recognises that this is a key outcome for the Auckland Plan 2050.

We will continue working with Council, Panuku Development Auckland and other agencies to progress planning for initiatives that will transform the City Centre into a more family, pedestrian and environmentally friendly place, while minimising disruption. Shared initiatives include the Quay Street and Downtown public space projects, the CRL and the Access for Everyone initiative. AT will also work closely with Council to implement the refreshed City Centre

Masterplan and, within available resources, Te Tāruke-ā-Tāwhiri: Auckland's Climate Plan, including the need to reduce VKT and emissions in the City Centre.

Work with Council and Waka Kotahi NZ Transport Agency (Waka Kotahi) will continue, to confirm the transport networks required for greenfield locations, development and new housing construction through the Supporting Growth Alliance.

At times, such as when outcomes are substantially greater than what AT can accommodate from within its RLTP capital programme, AT may be unable to meet all community and stakeholder expectations. AT and Council will need to work closely together to agree priorities, and source potential additional funding where this is needed to deliver on required outcomes.

Future Connect, our network plan to guide improvements to our strategic networks over the next decade will be released, and progress will be made on assessing the network using the Roads and Streets Framework to ensure that project designs align with strategic intent. Over the course of this SOI, AT will review and update the AT Asset Management Plan, and begin implementing the Auckland Freight Plan, within available resources. AT will also work to progress the proposals in the City Centre Bus Plan, to improve transport connections to and within the City Centre.

6 – Improving the resilience and sustainability of the transport system and significantly reducing the greenhouse gas emissions it generates

AT is fully committed to reducing its own greenhouse gas emissions and to helping reduce Auckland's transport emissions. AT is co-developing with Council a plan to meet Auckland's road transport emissions reduction goal from Te Tāruke-ā-Tāwhiri: Auckland's Climate Plan.

The growing concerns around climate change, on both local and national levels, confirm the need for AT to continue supporting and prioritising mode shift towards public transport, walking and cycling, and cleaner travel options. This can be seen through continued initiatives to increase the number of low emissions buses in the AT fleet, as well as advocating for policy changes on a national level to improve emissions standards and encourage the uptake of electric vehicles.

AT shall continue working with partners to better achieve climate goals, assisting the Council family to establish future Zero Emission Zones, and play a part in the National Electric Bus Working Group. The energy-efficient LED streetlighting Retrofit Programme roll-out, alongside other changes to AT's assets and operations are some of the steps being taken to reduce greenhouse gas emissions from our own corporate activities. All on-street parking machines have migrated to solar power, and all future ones will be powered in this manner. We will also examine opportunities to include lower environmental impact materials as part of our construction projects, which include tests and trials of recycled materials.

We plan to improve water quality by undertaking further trials of environmental improvements to unsealed roads to reduce sediment in runoff, alongside the installation of green infrastructure and other water treatment devices at priority locations. Helping restore and improve biodiversity within the road corridor is another aim, which AT is working towards in collaboration with the Council.

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

AT is committed to partnering with Māori to meet its statutory obligations under Te Tiriti o Waitangi.

We recognise the important pace and relationship of Mana Whenua to and in Tāmaki Makaurau and work with our Mana Whenua partners to achieve outcomes in Tāmaki Makaurau.

We are committed to partnering with Māori and value their participation and input into the many strands of AT's work.

Projects where Mana Whenua may have an interest are presented at monthly forums and AT's specific legal obligations and responsiveness to Māori are set out in a Māori Responsiveness Plan, outlining and establishing key principles, such as partnership and relationship building.

A dedicated Māori Policy and Engagement team regularly engages with 19 Mana Whenua tribes who have whakapapa or genealogy connections to Tāmaki Makaurau. We will continue to engage meaningfully and regularly with iwi/Mana Whenua over capital projects, in particular those impacting on areas of significant cultural importance.

We work with the council group in advancing Māori Outcomes in Tāmaki Makaurau. We are guided by the council group's Māori Outcomes Performance Measurement Framework – Kia ora Tāmaki Makaurau – to deliver Māori Outcomes in Tāmaki Makaurau.

AT is an active member of the Māori Outcomes Steering Group, The Māori Outcomes Steering Group reports into council's Executive Leadership Team and the council group chief executives and has oversight of the Long-term Plan funding (\$150m) for Māori Outcomes.

We are guided by Te Aranga Māori Design Principles, a set of outcome-based principles founded on core Māori cultural values. These principles are applied in collaboration with Mana Whenua across a range of infrastructure projects, and all projects within the RLTP programme are asked to consider the Te Aranga principles of Mauri tu and Taiao.

AT's commitment to meeting its responsibilities under Te Tiriti o Waitangi has led to the roll-out of several projects, including:

- Te Reo Māori signage across all road, rail, walking and cycleway projects.
- Customer announcements on buses and transport hubs.
- The development of pioneering new staff learning modules such as the Ngā Kete Kiwai Māori education programme to increase staff knowledge and capability on Māori outcomes.

We are committed to working with the council group and the Independent Māori Statutory Board (IMSB) in meeting the requirements of the tri-annual Treaty of Waitangi Audit.

Over the next year AT will support and deliver projects which support Māori Outcomes these will include:

- Implementation of dual signage.
- Māori road safety programmes.
- Māori wardens working across the network to provide a safe environment for our customers.
- Improve safety and access around Marae and Papakāinga.
- Learning opportunities for staff to increase knowledge and skills across AT.

8 – Collaborating with funders, partners, stakeholders and communities

AT undertakes a significant number of engagements as part of its day-to-day business and is committed to working closely with ward councillors, local boards, the Council group, customers, stakeholders, and the wider community to deliver projects, programmes and activities in its RLTP programme and this SOI.

AT is committed to improving its engagement, communications and consultation with these parties. We aim to satisfy Local Board members with our level of engagement in the delivery of One Local Initiatives, while continuing to work closely with these partners to develop suitable projects that meet funding criteria.

COVID-19 has had a considerable impact on Council and AT's financial position, hindering AT's ability to deliver to the objectives set out in the RLTP. Many of the planned projects in the RLTP require major changes to the road network and how it is used. The SOI requires the RLTP to be delivered to a timeframe and a budget. As Council's delivery agency for transport services and projects, AT needs Council's ongoing support and commitment, especially in circumstances where the investments to be delivered, while of a high priority to Council, may not be popular with stakeholders or the community.

In delivering projects, AT will also need the involvement of ward councillors and local boards when key trade off decisions have to be made, and the resulting community impacts are identified and communicated.

9 – Our operating model is adaptive, financially sustainable and delivers value

AT is acutely aware of its responsibility as a public body to deliver maximum value for ratepayers and taxpayers, and is committed to delivering its programme and undertaking its activities to clearly demonstrate value for money across all of its expenditure. We are also conscious of expectations of ward councillors, local boards and the wider community, to deliver on the RLTP programme, and ensure the delivery of projects and programmes funded through the RFT.

The AT board of directors is committed to continuous review and improvement of the organisation's operating model. The changes suggested from the Fit for Future programme have been implemented to ensure that we, as an organisation, function effectively and efficiently, in both terms of cost and productivity.

This SOI includes programmes to continue maintaining, renewing and optimising existing assets, in order to minimise lifecycle costs while providing optimising levels of service. AT is committed to improving transparency on asset management programming, and the timing, delivery and standard of asset renewals. Technology initiatives are also being progressed, both internally and externally, to allow for more efficient and effective use and management of Auckland's transport network. AT aims to work closely with its partners to make optimum use of funding to improve business case processes, to generate economies of scale and savings across the group and work with Waka Kotahi toward optimising programme funding.

AT will continue to implement the AT board/Waka Kotahi approved Procurement Strategy and explore alternative procurement models to deliver value for money, safety and sustainability outcomes.

10 – Enabling and enhancing our culture and capability

AT is focused on transforming into an increasingly customer-focused, collaborative and highly adaptive organisation.

Our Culture and Transformation Strategy targets building a more constructive culture within AT, that enables us to deliver key priorities: Safety, Whirinaki (Trust, Confidence, Mana), Customer, Adaptive Ways of Working and Sustainability, in turn delivering on the commitments within the Statement of Intent. The aim is to create a safe environment where people feel more connected across the organisation and to our strategy, can develop capabilities for the future of work and have the opportunity to thrive.

1.4 About us

Council Family interface

AT will continue to support Council in necessary planning processes that will help deliver the outcomes envisaged in the first decade of the Auckland Plan Development Strategy. AT will also continue to support redevelopment planning through its relationships with Kāinga Ora, and participation in the Auckland Housing Programme (AHP).

In addition, AT will work with the Council in the development of an Integrated Infrastructure Planning Platform to provide a single platform for reliable data on existing and required infrastructure.

AT will ensure that it complies with the no surprises protocols in the CCO Governance Manual and a new Statement of Expectations, keeping the Council fully informed of any significant issues and operational challenges, and working closely with the Council to address them. AT is also committed to continue constructive engagement with the CCO review and CCO Oversight Committee work programme, including provision of information requests in a timely fashion, as well as continuing to collaborate with the other CCOs in the Council group to deliver integrated and aligned solutions for Aucklanders.

AT will work with Council on innovative and low-cost options to help achieve Council priorities. In the event that revenues are higher than expected, AT will work with Council to determine the best investment options for those additional funds. However, from an AT perspective the priorities in terms of capital investment would be safety, renewals and supporting the development of a pipeline of future projects.

Approach to governance

AT is a statutory body corporate and a council-controlled organisation established under section 38 of the Local Government (Auckland Council) Act 2009. AT is 100% owned by Council (being itself a statutory body corporate established under section 6 of the Act). The board of directors of AT (board) have statutory responsibility for the affairs and activities of the organisation, which in practice is achieved through delegation to the chief executive and others who are charged with the day-to-day leadership and management of the organisation. The board governs AT with an emphasis on serving the legitimate interests of Council as owner of AT and accounting to Council fully for the performance of the organisation and for the board's stewardship of that performance.

Board Composition and Responsibilities

The board consists of 8 voting members and 1 non-voting member (appointed from Waka Kotahi). The board's core responsibilities are to:

- negotiate Statements of Intent with Council;
- act consistently with the guidelines provided in the Shareholder Expectation Guide for Council Controlled Organisations;
- actively review and direct the overall strategy, policies and delegations of AT;
- obtain full and timely information necessary to discharge its obligations;
- identify, evaluate and mitigate controllable risk factors;
- manage and monitor the Chief Executive's performance;
- establish remuneration policies and practices, and set and review remuneration for the Chief Executive and other senior executives; and

- provide leadership in relationships with key stakeholders.

The board has four subcommittees as follows which assist it in discharging its governance obligations. Each is chaired by a member of the board:

- Design and Delivery Committee;
- Finance and Assurance Committee;
- Safety Committee; and
- People and Culture Committee.

Two Council Controlled Organisation liaison councillors have been appointed to AT and frequently attend board meetings.

Board Meetings

Pursuant to section 96 of the Local Government (Auckland Council) Act 2009, the Board will ensure that the following two specific meetings during each financial year are open to members of the public:

- A meeting to consider AT's performance under its SOI in the previous financial year; and
- A meeting to consider the Council's shareholder comments on the draft SOI for the following financial year.

There are typically eight board meetings per year. The specific times and locations of these meetings will be publicly notified in newspapers with a circulation across Auckland, and on the AT website.

Acquisition of Shares

Pursuant to Schedule 8 of the Local Government Act 2002, the Board will ensure that AT complies with the requirements of the Council's CCO Accountability Policy and Governance Manual before subscribing for, purchasing, or otherwise acquiring shares in any company or other organisation.

PART II – STATEMENT OF PERFORMANCE EXPECTATION

2.1 Introduction

The following tables describe the key initiatives proposed to be delivered by AT over the 2021/22 to 2023/24 period. The tables focus on the 2021/22 work programme, with more general information provided about what is planned for the second and third years of this SOI.

Initiatives are shown under the following headings, aligned with our Strategic Objectives:

1. Making Auckland's transport system safe by eliminating harm to people;
2. Providing excellent customer experiences;
3. Providing and accelerating better travel choices for Aucklanders;
4. Better connecting people, places, goods and services;
5. Enabling and supporting Auckland's growth, particularly in brownfield areas;
6. Improving the resilience and sustainability of the transport system and significantly reducing the greenhouse gas emissions it generates;
7. Supporting Māori wellbeing outcomes, expectations and aspirations under Te Tiriti o Waitangi;
8. Collaborating with funders, partners, stakeholders and communities;
9. Our operating model is adaptive, financially sustainable and delivers value;
10. Enabling and enhancing our culture and capability.

Making Auckland’s transport system safe by eliminating harm to people

Making Auckland’s transport system safe by eliminating harm to people	
Key project / initiative	2021/22 – 2023/24 SOI Work Programme
Safety	<ul style="list-style-type: none"> • Leverage and strengthen our partnerships with NZ Police and Ministry of Transport to continue to advocate and show leadership for Vision Zero outcomes in national regulatory frameworks, legislative changes and implementation of a deterrence model around enforcement. • Ensure Tāmaki Makaurau Road Safety Governance Group structure enables strong governance and leadership with a strong focus on the partnership approach. • Develop and enable a Safety Framework that will drive improved safety results and maximise the safety return to ensure AT’s commitment to the health, safety and wellbeing of our people, customers and communities. • Optimise the reduction of road trauma from all AT investment and operations through improved safety management and governance within the wider organisation Enterprise Project Management Framework. • Ensure that AT safety policies, strategies and overall strategic framework are fit for purpose and appropriate to meet our responsibilities. • Develop and implement a robust assurance programme that verifies and creates confidence in the effectiveness of critical controls. Determine the appropriate audit criteria and ensure an increased focus on catastrophic and critical risk control assurance. • Prioritise ensuring that critical risks to the AT transport system are well understood, documented and managed to eliminate as far as reasonably practicable. • Increase opportunities within the safety (red light or other) camera programme and look to integrate into national safety camera programme. • Develop a strategic response to enable safe walking and safe end to end journeys for people travelling outside of vehicles.

Making Auckland's transport system safe by eliminating harm to people	
Key project / initiative	2021/22 – 2023/24 SOI Work Programme
High risk roads and intersections	<p>Deliver safety improvements to priority locations across the network. The three-year work programme includes:</p> <ul style="list-style-type: none"> • 7 high risk roads and intersection safety improvements constructed in 2021/22. • 7 high risk roads and intersection safety improvements constructed in 2022//23. • 7 high risk roads and intersection safety improvements constructed in 2023/24. • 18 high risk intersections (investigation and design only) over three years. • 30 high risk locations including bend and corridor treatments (investigation and design only) over three years.
Pedestrian programme	<p>Deliver new and improved crossing facilities across Auckland. The three-year work programme includes:</p> <ul style="list-style-type: none"> • 15 crossing facilities upgraded and constructed in 2021/22. • 20 crossing facilities upgraded and constructed in 2022//23. • 20 crossing facilities upgraded and constructed in 2023/24.
Safe speeds programme	<ul style="list-style-type: none"> • Complete final Tranche 1 project infrastructure works. • Investigate and deliver Tranche 2 of the Safe Speeds programme option endorsed by the AT Board in December 2020. • Commence staged delivery of Hobson, Nelson and Fanshawe Street safety improvements. • Commence in 2021/22 a Single-Stage Business Case for further tranches of the programme for delivery 2022/23 onwards. • Continue programme monitoring and evaluation. • Deliver residential speed management project for Manurewa area 2 in 2021/22 with further areas reviewed.

Making Auckland's transport system safe by eliminating harm to people	
Key project / initiative	2021/22 – 2023/24 SOI Work Programme
Road safety behaviour change	Deliver road safety behaviour change programmes across high risk road safety themes and communities to support a reduction in DSI. Partnering with schools and communities to drive awareness, education and messages to improve transport safety outcomes. Leveraging established relationships with Māori and Pacific Island communities through our Te Ara Haepapa programme to ensure high engagement community outcomes are achieved.
Public transport safety improvements	Design and implement safety and amenity improvements across the public transport network, including: <ul style="list-style-type: none"> • Complete on-road bus industry staff facilities. • Continue roll-out of customer facing safety improvements at public transport facilities, including rail pedestrian crossing automatic gates, over bridge balustrades and improvements at stations. • Safety improvements for AT and supplier staff at public transport facilities.
Safety Cameras	The safety camera work programme includes: <ul style="list-style-type: none"> • 7 red light safety cameras delivered in 2021/22, completing the first programme of 42 cameras in agreement with NZ Police. • In 2022/23-2023/24, subject to evaluation of the effectiveness of the cameras installed, a potential business case for additional safety cameras will be considered in conjunction with NZ Police and Waka Kotahi.
School safety	<ul style="list-style-type: none"> • Deliver events, activations and campaigns that lower speed around schools and improve safety for walking/cycling to school.
Maritime Safety	<ul style="list-style-type: none"> • Deliver safety patrols and enforcement of the Navigation Safety Bylaw across the region's navigable waters. • Ensure that Auckland's Harbour safety management system is consistent with the New Zealand Port & Harbour Marine Safety Code.

Making Auckland's transport system safe by eliminating harm to people

Key project / initiative	2021/22 – 2023/24 SOI Work Programme
CCTV	<ul style="list-style-type: none"> • Continue roll-out of CCTV cameras at intersections and PT facilities to improve network safety and enable a greater level of operational management. • Continue roll-out of CCTV Analytics to enable network optimisation, assist with asset management, improve transport network performance and improve safety. • Continue the roll-out of CCTV in off-street carparks to replace end of life cameras (to maintain customer safety in car parks). • Work with stakeholders including local business associations, Council family, Waka Kotahi and Police to assist in making Auckland a safer city (including taking additional camera feeds and providing access as per approved policies). • Pilot the use of CCTV as additional sensor inputs, together with AI to improve traffic light optimisation.

Providing excellent customer experiences

Providing excellent customer experiences	
Key project / initiative	2021/22 – 2023/24 SOI Work Programme
Improve end-to-end customer experience	<ul style="list-style-type: none"> • Embed customer centricity in governance and organisation decision making processes, ensuring everyone in AT is connected to and understands how their role contributes to the creating value for customers, rate payers and communities. • Customer outcomes and safe use of the transport network are embedded in programme strategy, business casing and decision making. • Embed a customer centric approach to the way we plan, design and deliver projects and services across our organisation, informed by a deep understanding of customer needs and a solid evidence base. • Develop Customer Experience as a centre of excellence for the organisation • Enhance our capability and responses to customers across our customer service channels. • Continuously evolve our digital experience to provide quick and easy access to transport information and other AT services. Continuous innovation and enhancement to improve customer experience across digital channels Customer expectations of our digital experiences are increasing, making it core to our business and critical to customer confidence. • Develop and progress a rolling roadmap of customer improvement initiatives across key customer experiences, including continually improving the experience in relation to wayfinding – especially for transferring between services, applications and approvals, payments, and managing planned and unplanned disruptions. • Establish a Voice of the Customer programme to inform strategic business decisions and the prioritisation of initiatives to improve the customer experience across all services and touch points. Customer insights inform and influence experiences and modal shift and active use of customer metrics, sentiment and VOC feedback to inform decision making. • Co-design solutions with our customers, local boards and other stakeholders. • Progress AT Preference Centre to deepen AT's engagement with customers, build empathy and improve AT's brand and reputation.

Providing excellent customer experiences	
Key project / initiative	2021/22 – 2023/24 SOI Work Programme
Customer and stakeholder engagement	<ul style="list-style-type: none"> • Define customer – centred processes for services and interactions and standardise to ensure a consistent customer experience or improving our communications to give customers the information they need, when they need it, through their preferred channel and on the transport network when changes are being made. • Improve accessibility and ease of use for engaging with our customers, local boards and general public. • Evolve our assisted customer service channels (phone, face-to-face, written) from providing reactive and primarily transactional service interactions, to offering proactive interactions that add incremental value to customers. This will include: <ul style="list-style-type: none"> ○ A shift to supporting customers with more information about AT’s digital tools (mobile, web, self-service) – “Digital guides”; ○ Development of outbound contact campaigns to assist customers new to public transport, with specific mobility needs, or to provide relevant, localised public transport advice; ○ Empowerment of our service-centre staff – through culture, policies and procedures, and delegated authorities – to resolve customer queries at first face-to-face contact in the network. • Keep customers and communities at the core of what we do, by uncovering unmet needs and barriers through empathy and observation. Involve stakeholders, partners, customers and communities in co-design processes for solving difficult problems that don’t presuppose an outcome. This ensures customers genuinely play a part in developing solutions that work for them.

Providing and accelerating better travel choices for Aucklanders

Providing and accelerating better travel choices for Aucklanders	
Key project / initiative	2021/22 – 2023/24 SOI Work Programme
Eastern Busway	<ul style="list-style-type: none"> • Complete construction of the Eastern Busway between Panmure and Pakuranga (Stage 1) in 2021. • Continue work under an Interim Alliance Agreement to progress the consultation, design, consenting and land acquisition phases of Eastern Busway, Pakuranga to Botany and Reeves Road Flyover (Stages 2, 3 and 4) through to 2022. • Commence construction under the Project Alliance Agreement of Stages 2, 3 and 4 (completion due Q4 2025). • Promote greater travel choice and early use of the Panmure to Pakuranga section of Eastern Busway with continuing effort to promote early adoption of public transport and active transport modes in preparation for the opening of the complete Busway between Panmure and Botany.
Purchase of new trains	<ul style="list-style-type: none"> • Complete Final Acceptance of 15 new electric trains. • Complete signalling system retrofit on existing fleet. • Complete the business case and initiate procurement for additional electric trains and stabling to accommodate growth expected following the opening of CRL.

Providing and accelerating better travel choices for Aucklanders	
Key project / initiative	2021/22 – 2023/24 SOI Work Programme
Bus network improvements	<ul style="list-style-type: none"> • Deliver improvements to the bus network and support interim Northwestern Busway. • Deliver improvements to serve new developments across Auckland. • Deliver improvements to improve bus services within the existing urban area. • Continue optimising the bus network balancing response to customer demand, social service provision and meeting RPTP performance criteria. • Deliver new airport bus network including electric buses. • Deliver improvements to bus network to support new busway station at Rosedale. • Manage capacity versus demand at peak times. • Progress roll-out of on-demand services including where they can complement, supplement or potentially replace low patronage bus services. • Continue enhancing bus stop, layover and driver rest break infrastructure. • Deliver increasing electrification of the bus fleet on key corridors; continue to iteratively review and update the Low Emission Bus Roadmap. • Progress new business case to support next steps for the double decker programme – new routes, diversion routes and network resilience. • Value for money service and revenue reviews to balance operating budget. • Progress City Centre Bus Plan; release White Paper and develop the business case for preferred option. • Identify problems and improve access to RTN stations. <p>Note that any new and/or improved services are subject to funding availability.</p>
Light rail	Continue working with Central Government agencies to progress light rail in Auckland (subject to Central Government funding).

<p>Rail network improvements</p>	<ul style="list-style-type: none"> • Work with KiwiRail and other key agencies to progress development and support electrification between Papakura and Pukekohe, Wiri To Quay Park Improvements (3rd Main), and rail network renewals. • Complete the business case for Integrated Rail Management Centre in Auckland to improve local performance and national resilience and commence implementation. • Commence procurement of more trains and design of additional depot and stabling capacity. • Commence removal of pedestrian level crossings not connected to a road or station. • Progress development of a network wide level crossing removal programme and business case. • Implementation of new rail franchise model to improve customer experience and deliver value for money. • Support the governance of the CRL project. • Develop a new train plan to maximise the investments in the Auckland Rail network. • Provide support services to City Rail Link Ltd and the Link Alliance (design assurance, testing and commissioning personnel). • Manage and minimise the disruption caused by the construction activities (customer information, temporary traffic management plans, public transport services modifications). • Manage the operational readiness programme of our organisation, our operators and our maintainers (driver training and recruitment, safety case variations, public information systems upgrades). • Manage the vesting of assets delivered by CRL into the AT asset portfolio. • Manage the integration of the new train services in the wider public transport network (bus timetable adjustments, bus routes modifications, active modes around new stations). • Support the commencement of the Te Huia Hamilton to Auckland train service, working with Waikato Council, KiwiRail and Waka Kotahi. • Continue to work with KiwiRail to refresh long term rail development plans to inform the proposed Auckland Rail Network Investment Programme. This includes future track, signalling and traction system requirements to meet forecast demand. <p>Note that any new and/or improved services are subject to funding availability.</p>
<p>Ferry network improvements</p>	<p>Deliver ferry network improvements, including Pine Harbour weekend services, and additional Hobsonville services.</p>

Providing and accelerating better travel choices for Aucklanders	
Key project / initiative	2021/22 – 2023/24 SOI Work Programme
	<p>Finalise the revised Future Ferry Network Investment Programme Procurement Strategy and begin implementation, including (subject to funding):</p> <ul style="list-style-type: none"> • Advancing procurement of new ferry contracts/extension of existing contracts. • Undertaking investigations into new low-emission ferries. • Scope infrastructure development to enable standardisation of vessels. • Complete programme business case and detailed business case for Ferry Service Improvements. • Completion of retail ticketing improvements. • Additional service and fare revenue optimisation to balance operating budget.
Bus priority improvements	Deliver small scale localised improvements to improve bus reliability on key routes that are not covered by Connected Communities work programme.
Bus and train station improvements	<ul style="list-style-type: none"> • Complete construction of the Rosedale Busway Station. • Complete the off-street Newmarket Bus Layover facility once the required land has been purchased. • Investigate and design for future construction park and ride facilities to improve public transport access across Auckland (including projects funded from the Rodney Transport Targeted Rate). • Investigate and progress off-road bus infrastructure to support City Centre bus services. • Design and Construction of the Northwestern Bus Improvements in line with the Crown Infrastructure Partners Agreement.

Providing and accelerating better travel choices for Aucklanders	
Key project / initiative	2021/22 – 2023/24 SOI Work Programme
Southwest Gateway Programme	<ul style="list-style-type: none"> • Complete construction of the Puhinui bus-rail interchange by mid-2021 and re-direct new AirportLink bus service via Puhinui Station. • Complete construction of Puhinui Road and Lambie Drive bus priority and corridor improvements by mid / late 2021. • Complete key stakeholder and community engagement on proposed cycling improvements in Māngere by late2021 / early 2022. • Prepare for Airport to Botany route protection and consenting phase and procure professional services for this by mid / late 2021. • Initiate planning and design work for Airport to Botany (Stage 2) - pre-rapid transit bus service to Botany.
Community Connect Public Transport Concession Card	<ul style="list-style-type: none"> • Prepare to implement trial, fully funded by the Crown, which provides 50% discount on public transport fares for Community Services Card holders. • Implement and monitor the trial.

Providing and accelerating better travel choices for Aucklanders	
Key project / initiative	2021/22 – 2023/24 SOI Work Programme
Plans and strategies	<ul style="list-style-type: none"> • Work with Council and Central Government agencies to progress the implementation of the 2021-31 LTP, RLTP, Future Connect and refresh of ATAP second and third decades. • Continue development towards release on key transport plans and strategies, including: <ul style="list-style-type: none"> ○ A refreshed Auckland Parking Strategy; ○ A revised Regional Public Transport Plan; ○ The Auckland Rapid Transit Plan; ○ A revised Cycling Programme Business Case; ○ Single stage business cases for cycle network areas; ○ A Walking Programme Business Case; ○ Future Connect second and third decades. • Progressively implement (subject to funding) released transport plans and strategies, including: <ul style="list-style-type: none"> ○ The Roads and Streets Framework; ○ Delivering the Goods: The Auckland Freight Plan; ○ The Accessibility Action Plan; ○ The Waiheke 10-Year Transport Plan; ○ Unsealed Roads Improvement Framework; ○ Auckland Car Share Policy. • Continue network performance monitoring and reporting against key performance targets.

Providing and accelerating better travel choices for Aucklanders	
Key project / initiative	2021/22 – 2023/24 SOI Work Programme
Safe cycling facilities	<ul style="list-style-type: none"> • Work to ensure more rapid and flexible delivery of safe cycling facilities. • Development of the Urban Cycleway Programme, including the following projects: <ul style="list-style-type: none"> ○ Tāmaki Drive Cycleway; ○ New Lynn to Avondale; ○ Waitematā Safe Routes; ○ Great North Road; ○ Pt Chevalier to Herne Bay; ○ Links to Glen Innes Cycleway; ○ Glen Innes to Tāmaki Drive Cycleway. • Jointly review and update the 10-year Cycling Programme Business Case with Council and Waka Kotahi. • Continue investigation of projects in the 10-year Cycling Programme Business Case, including Henderson, Māngere East, Manukau, and the City Centre and Isthmus area. • Investigation of the Connected Communities programme, which will include cycling provision on key strategic routes. • Work with Waka Kotahi to integrate the Northern Pathway with the cycle network. • 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.
Walking and footpaths	<p>Deliver new and improved footpaths across Auckland (subject to funding). The three-year work programme currently includes:</p> <ul style="list-style-type: none"> • Revision of new footpath prioritisation criteria completed in 2021/22 and the 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.

Providing and accelerating better travel choices for Aucklanders	
Key project / initiative	2021/22 – 2023/24 SOI Work Programme
Cycle campaigns and training	<ul style="list-style-type: none"> • Continue to grow the Travelwise schools programme to increase road safety awareness, active travel and public transport use by school students to encourage healthier living, reduced congestion and improved safety outcomes. • Deliver events, training, campaigns and activities that promote cycling and cycle safety. The annual work programme includes: <ul style="list-style-type: none"> ○ Work in partnership with communities to deliver at least 80 events and activities that activate the cycle network and promote safe cycling; ○ Support at least 10 regional events to be bike friendly, e.g. provide valet bike parking and encourage travel by active modes; ○ Deliver community-based adult cycle skills training and kids learn to ride to adults and children; and ○ Targeted campaigns to normalise cycling, mobilise more people onto bikes and promote safe cycling. • Deliver cycle skills training to school students. The annual work programme includes: <ul style="list-style-type: none"> ○ Provide Bike Ready Grade 1 basic off-road skills training to up to 5,600 year 5-6 children in schools; and ○ Provide Bike Ready Grade 2 basic on-road skills training to up to 3,500 year 7-10 children in schools.

Better connecting people, places, goods and services

Better connecting people, places, goods and services	
Key project / initiative	2021/22 – 2023/24 SOI Work Programme
Network capacity and performance improvement	<p>Progress a programme of small to medium scale projects to improve the movement of people and goods around the region which includes:</p> <ul style="list-style-type: none"> • Optimisation of traffic lights. • Physical improvements to enhance people movement capacity, general traffic flow and safety. • Targeted freight movement improvements on the freight network. • Continue investigation of suitable dynamic lane sites for implementation in 2022/2023. • Continue Strand Freight lane concept and design for implementation 2022/2023. • Conduct regular annual review of Special Vehicle Lanes. • Complete Optimisation Single Stage Business Case. • Work with Waka Kotahi to ensure an integrated approach for customers. • Monitor and evaluate the Redoubt Dynamic Lane. • Monitor and evaluate the Roding Network.
Network management / operation	<ul style="list-style-type: none"> • Continue working with relevant partners to manage incidents and planned events on the Auckland transport network. • Continue active monitoring of strategic journeys across the Auckland region, including the city centre through City Centre Network Operations activity. • Complete the people, process and technology changes as a result of the amalgamation of ATOC Smales and ATOC Central into a single, multi-modal transport operation centre.

Better connecting people, places, goods and services	
Key project / initiative	2021/22 – 2023/24 SOI Work Programme
2022 events	<p>Work with Council and Auckland Unlimited to develop and deliver the transport plans required to support and manage the key impacts of major events in 2022. Work includes:</p> <ul style="list-style-type: none"> • Developing and delivering transport plans to support the various World Cup sporting activities and cultural events being hosted by Auckland. • Processing (where required) traffic management plans submitted by organisers to support these major events. • Managing public transport and BAU transport disruptions as an outcome of these event impacts. • Providing agreed special event public transport services for selected events. • Planning and implementing communications to ensure customers understand the impact to their usual journeys and any disruptions to their travel.

Enabling and supporting Auckland's growth, particularly in brownfield areas

Enabling and supporting Auckland's growth, particularly in brownfield areas	
Key project / initiative	2021/22 – 2023/24 SOI Work Programme
Downtown Infrastructure Development Programme	<p>Downtown Programme complete with full final handover in 2021/22 for the following:</p> <ul style="list-style-type: none"> • Downtown Ferry Terminal Improvements. • Quay Street seawall strengthening. • Lower Albert Street. • Quay Street re-instatement. • Te Wananga Downtown Public Space (on behalf of Council). • Quay Street Enhancements (on behalf of Council).
City centre projects (including CRL)	<p>Continue working with CRL and other city centre stakeholders to:</p> <ul style="list-style-type: none"> • Progress a fit-for-purpose City Rail Link infrastructure. • Minimise disruption during construction of city centre works. • Encourage mode shift to public transport, walking and cycling.
City Centre Bus Plan	<p>Develop proposals for buses in the City Centre, including:</p> <ul style="list-style-type: none"> • Release public facing White Paper in mid-2021. • Progress plans to convert Customs Street into a transit mall. • Progress plans to convert Wellesley Street into a transit mall. • Identify preferred site for Downtown East Bus facility. • Identify preferred site for Wynyard bus facility. • Develop plans for Learning Quarter bus facility.

Enabling and supporting Auckland's growth, particularly in brownfield areas	
Key project / initiative	2021/22 – 2023/24 SOI Work Programme
Access for Everyone	Commencement of Access for Everyone business case and Queen Street pilot (subject to funding availability from Waka Kotahi Innovating Streets Pilot Fund).
Future/Existing Urban Growth Areas	<ul style="list-style-type: none"> • Through the Supporting Growth Alliance, continue working with Waka Kotahi, Council and KiwiRail to progress investigation, business cases and route protection documentation for important future strategic transport corridors and infrastructure. • Progress planning of transport infrastructure in the northwest through the Housing Infrastructure Fund or alternative funding/financing mechanism (subject to availability). • Work with Crown Infrastructure Partners and other agencies to continue to consent and accelerate delivery of transport projects in Wainui. • Continue working with Kāinga Ora, Council and the Crown to progress investigations, assessments and business cases to assist in infrastructure planning and development sequencing for existing urban areas experiencing significant development.
Collaboration	<ul style="list-style-type: none"> • Continue to work with Panuku Development Auckland and other relevant stakeholders on agreed transport led urban regeneration projects, ensuring alignment with AT work and investment programmes. • Continue to work with Council, the Crown and other key stakeholders on agreed Spatial Planning Priority areas, ensuring alignment with AT work and investment programmes. • Provide transport input into Council led spatial planning frameworks to ensure land use and transport integration. • Continue to work with and support Council by providing subject matter expert advice on regulatory planning matters, such as development consent assessments. • Work with and provide support to Council on key growth and urban development programmes and projects, such as the review of the Growth Model, implementation of the National Policy Statement Urban Development, and the Resource Management Reform.

Enabling and supporting Auckland's growth, particularly in brownfield areas	
Key project / initiative	2021/22 – 2023/24 SOI Work Programme
Parking	<ul style="list-style-type: none"> • Complete delivery of at least two new residential parking zones. • Transform at least 500 parking spaces in the region into paid parking. • Implement higher tariffs at parking meters (to better reflect the cost to serve of these devices, relative to AT Park). • Commence a trial for Park and Ride charging to manage demand and support public transport revenue. • Continue the installation of CCTV enforcement zones in Special Vehicle Lanes to ensure the network continues to operate efficiently.
Connected Communities	<ul style="list-style-type: none"> • The Connected Communities programme (also known as Integrated Corridor Delivery), aims to improve the safety, productivity and people carrying capacity of the road network. The programme will achieve this by investigating, designing and delivering bus priority, safety, and cycling and walking improvements along a number of the region's key arterials. • Business cases and designs are currently underway to support the delivery of integrated improvements. • Specific focus areas will be prioritised and AT will work with Local Boards and communities on improvements proposed for their areas. • The roll-out of designs and the implementation of improvements will be heavily dependent on the capital envelope. • Priority corridors include: Great North Road, New North Road, Sandringham Road, Mt Eden Road, Manukau Road, Remuera Road, Parnell Road, Symonds Street, Ellerslie Panmure Highway, Pakuranga Road, Massey Road and Great South Road.

Improving the resilience and sustainability of the transport system and significantly reducing the greenhouse gas emissions it generates

Improving the resilience and sustainability of the transport system and significantly reducing the greenhouse gas emissions it generates	
Key project / initiative	2021/22 – 2023/24 SOI Work Programme
Marine oil spill response	Respond to all Tier 2 oil spills in the region's navigable waters.
Environmental initiatives and vehicle emissions reductions	<p>Continue work to reduce carbon emissions from the transport system and help meet the Council's climate commitments, including:</p> <ul style="list-style-type: none"> • Ongoing support for mode change to public transport and walking and cycling, as outlined elsewhere in the SOI Work Programme. • Continue to work with Council staff in support, in the context of the RLTP, the delivery of Te Taruke-a-Tawhiri (Auckland's Climate Plan) and begin the development of a plan for reducing Auckland's road transport emissions. • Continue planning with the council family to establish future Zero Emission Zones. • Continue increasing the number of low emission buses in Auckland. • Continue the National electric bus working group. • Advocate to Government for policy changes to improve vehicle emission standards and to encourage the uptake of electric vehicles. • Rollout of LED streetlighting. • Identify and prioritise the climate change risks to AT's assets, operations, staff and customers; then develop adaption plans for high priority risks. • Continue to improve climate change reporting and supporting Council with TCFD reporting requirements.

Improving the resilience and sustainability of the transport system and significantly reducing the greenhouse gas emissions it generates

Key project / initiative	2021/22 – 2023/24 SOI Work Programme
Embedding environmental best practice	<ul style="list-style-type: none"> • Finalise and implement the AT Environment Action Plan. • Further embed environmental requirements into renewal and construction project procurement, including applying sustainability frameworks for our major projects. • Improve water quality outcomes through green infrastructure and other treatment devices at priority locations. • Examine opportunities to include lower environmental impact materials as part of construction projects, including tests and trials of recycled materials. • Improve biodiversity within the road corridor through planting as part of the green network in collaboration with Council. • Undertake further trials of environmental improvements to unsealed roads to reduce sediment in runoff and improve water quality.

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

Supporting Māori wellbeing outcomes, expectations and aspirations under Te Tiriti o Waitangi	
Key project / initiative	2021/22 – 2023/24 SOI Work Programme
AT Māori Responsiveness Plan (MRP)	Implement and track progress against initiatives and programmes contained in AT's Board-endorsed MRP, which aligns with Council's Māori Outcomes Performance Framework.
Mana Whenua engagement	Resource and maintain engagement forums with Mana Whenua at the governance and operations level for: <ul style="list-style-type: none"> • Strategic engagement on plans and strategies. • Engagement with Mana Whenua on major transport infrastructure projects and walking and cycling projects utilising AT's Māori Engagement Guidelines. • Continuing a strong relationship with Mana Whenua.
Te Reo Māori	<ul style="list-style-type: none"> • As a priority project in its Māori Responsiveness Plan, AT will deliver a number of Te Reo Māori initiatives including signage (regional signage, placemaking, wayfinding), and announcements on the public transport network.
Te Aranga Māori Design	<ul style="list-style-type: none"> • Te Aranga Māori Urban design principles are incorporated into projects through AT's engagement framework, and other guiding documents such as AT's Māori Engagement Guide for Project Management. • Te Aranga Māori Urban Design can be articulated for example in the application of Te Taiao (Environment) through planting choices, and Whakapapa (Genealogy) tribal cultural narratives are celebrated in infrastructure design.
Road safety programmes – Māori drivers, passengers and pedestrians	<ul style="list-style-type: none"> • Delivery of Te Ara Haepapa to increase road safety through graduated licenses, child restraint training, education and promotion of safe driving and driver distractions to reduce Māori road injuries and fatalities. This programme of work is designed for Mana Whenua and Mataawaka communities. Initiatives targeting Māori to be delivered as part of AT's overall road safety programme.
Marae development and road safety	<ul style="list-style-type: none"> • Subject to funding, design and construction of transport infrastructure to support marae development (e.g. entry and exits onto State Highways or arterial roads). To develop and implement procurement practices to create economic opportunities for Māori.

Supporting Māori wellbeing outcomes, expectations and aspirations under Te Tiriti o Waitangi	
Key project / initiative	2021/22 – 2023/24 SOI Work Programme
AT Māori Responsiveness Plan (MRP)	Implement and track progress against initiatives and programmes contained in AT's Board-endorsed MRP, which aligns with Council's Māori Outcomes Performance Framework.
Māori values and stormwater	<ul style="list-style-type: none"> Māori values such as mauri are incorporated in stormwater management in transport projects.

Collaborating with funders, partners, stakeholders and communities

Collaborating with funders, partners, stakeholders and communities	
Key project / initiative	2021/22 – 2023/24 SOI Work Programme
Elected Member perception survey ²	<ul style="list-style-type: none"> • Complete the Elected Member survey review and recommend a new approach, including frequency. • Implement the new approach and establish a baseline.
One Local Initiatives	<p>Continue working with Local Boards to deliver transport led One Local Initiative projects:</p> <ul style="list-style-type: none"> • Lake Road. • Meadowbank/Kohimarama connections. • Maitiata Masterplan development. • Papakura Train Station Park and Ride extension.
Local Board Transport Capital Fund	Work with Local Boards to prioritise and obtain agreement on objectives and needs, develop suitable local projects meeting the fund criteria, and work with the Boards to progress and deliver those projects.
Community Safety Fund	Complete the delivery of 40 remaining Community Safety fund projects, to be delivered by the end of June 2022. Subject to RLTP funding, projects progressed with Local Boards will be delivered to provide improved safety for communities as identified by Local Boards.
Long term strategic investment planning	Continue to work closely with Council on the development of the Regional Land Transport Plan and ATAP.

² In 2019, it increased by 7% to 60%. In 2017, we scored 53% and 51% in 2016. The survey content and approach are under review through the Elected Member Research Project. The aim is to build a performance indicator framework that better reflects how staff enable effective and accountable governance.

Our operating model is adaptive, financially sustainable and delivers value

Our operating model is adaptive, financially sustainable and delivers value	
Key project / initiative	2021/22 – 2023/24 SOI Work Programme
Deliver operating cost efficiencies, improved productivity and growing revenues	<ul style="list-style-type: none"> • Realise identified cost savings and revenue opportunities and respond in an agile manner to AT's evolving financial environment. • Reinvigorate public transport usage following the impacts of COVID-19 on patronage. • Continue to grow other forms of income to diversify income sources.
Investment Management	<ul style="list-style-type: none"> • Portfolio level arrangements are advancing in the areas, but not limited to, portfolio governance, programme/project assurance, management information systems and reporting. • Investments are developed and delivered primarily through Portfolio Management which complements the existing Programme and Project Management tiers. • 8 Investment Portfolio Steering Groups (PSGs) will be set up to coordinate these investments so that they deliver on our strategy in the most optimal way. • An Investment Committee (IC) oversees all investments and makes important whole-of-portfolio decisions. • The pipeline of investments is managed to ensure the ongoing delivery of planned benefits. Work is evenly distributed across different project phases to avoid too much or too little work for the available resources. • Portfolio of work is recorded accurately in our enterprise P3 system so that reporting is efficient and accurate.
Procurement	Continue to implement the AT board/Waka Kotahi approved Procurement Strategy and explore alternative procurement models to deliver value for money, safety and sustainability outcomes. Implement a contract management framework across AT.
Optimise funding	Work with funding partners to simplify and streamline business casing, approval and funding processes to enable quicker delivery of capital programmes.
Renewal optimisation	Continue to optimise the timing of renewals to minimise lifecycle costs and provide fit for purpose levels of service.

Our operating model is adaptive, financially sustainable and delivers value	
Key project / initiative	2021/22 – 2023/24 SOI Work Programme
Asset Recycling	Continue to work with Council and Panuku around ways to recycle capital from City Centre car parking assets, either by redevelopment or concession arrangements.
Technology initiatives	<ul style="list-style-type: none"> • Complete the upgrade of the Britomart east end station building management system as part of the City Rail Link project. • Complete delivering key initiatives in the Information Security programme such as AI autonomous response, Identity Management upgrade, Information protection, IOT internet working platform. • Support AT business units with complex data analysis, reporting and visualisation including extending use of tools such as PowerBI and new GIS viewers. • Roll-out of new On Bus equipment to enable bi-lingual next stop audio announcements and improved connectivity and HOP system to enable Customer HOP online top-ups to be available on bus devices. • Participation in the National Ticketing Solution Programme (NTS) to understand the cost and time required to transition from current HOP solution to an open-loop ticketing solution. This will improve customer experience by giving further payment choices and increased accessibility. • Continue to deploy and integrate enterprise-wide tools for delivery, governance and reporting – e.g. project management, risk management, health and safety – to ensure consistency and transparency of AT’s corporate and project progress and risks. • Continue with technology initiatives to support Day of Operations with real-time information to manage incidents faster and deliver better customer outcomes and automated incoming social media analysis. • Roll-out of the technology solution to enable mobile enforcement of residential parking zones integrated with AT Park. • Pilot the use of AI to assist in optimising traffic lights. • Continue to implement the automated cataloguing of our information, including the automated transfer of data from our service providers to our AT systems to become fully compliant with legislation.

Our operating model is adaptive, financially sustainable and delivers value

Key project / initiative	2021/22 – 2023/24 SOI Work Programme
Network asset management and renewal	<ul style="list-style-type: none"> • Review and update the AT Asset Management Plan 2021/22 - 2024/25. • Upgrade and develop AT’s asset management planning framework and systems. • Deliver activities that maintain and renew AT’s assets, including: <ul style="list-style-type: none"> ○ Road rehabilitation; ○ Road resurfacing; ○ Footpath renewals; ○ Replacement/upgrade of bridge and wharf structures; ○ Seismic strengthening of critical bridges and walls; ○ Maintenance and renewal of public transport and parking facilities; ○ Maintenance and renewal of Great Barrier Island airfields and associated facilities; and ○ Maintenance and renewal of Intelligent Traffic Systems assets, including traffic signals, CCTV cameras and electronic signs. • Implement new road corridor and maintenance contracts across the region to deliver better value for money.
Unsealed Road Improvements	<ul style="list-style-type: none"> • Work with Local Boards to develop and implement the Unsealed Road Improvement Framework, assessing roads against data proxies and qualitative information, to prioritise Auckland’s unsealed roads with a series of treatment options.

Enabling and enhancing our culture and capability

Enabling and enhancing our culture and capability	
Key project / initiative	2021/22 – 2023/24 SOI Work Programme
Safety	<ul style="list-style-type: none"> • Enable AT to become an active leader in Vision Zero and health and safety implementation through increased delivery of training competencies across AT and more widely to consultants, stakeholders and elected members. • Develop organisation-wide practices, mindsets and procedures that drive improved safety results. • Integrate and optimise the Health and Safety Representative capability across AT. • Review and improve our health and safety management of service providers and contractors to ensure it is fit for purpose and appropriate to meet our responsibilities.
Performance management	Continue to develop AT's outcomes framework and associated reporting in an agile manner, to assist with ongoing performance management.
Culture and transformation	<ul style="list-style-type: none"> • Continue implementing the three-year Culture & Transformation strategy and programme of work to respond to the ongoing impacts of COVID-19 and build a highly adaptive organisation. • Focus on building an adaptive organisation with the overarching objective of a thriving, inclusive and high performing culture. • Our Culture & Transformation strategic areas of focus remain relevant – culture, leadership, capability, talent, people experience, change and engagement – with the addition of a greater focus on the 'Future of Work'. • Continue implementing AT's agile programme of work (Reshaping AT) aimed at tackling the strategic implications of COVID-19 with a focus on customer, culture, capability and cost. This work is strongly aligned with AT's purpose of 'Easy Journeys' – connecting people and communities. • Implement and accelerate activities to build trust, confidence and mana in AT (output from the 'Whirinaki' blueprint).

2.2 How we will deliver

AT has an agreed set of key performance measures and targets which form the basis for accountability to delivering on Council's strategic direction, priorities and targets. These will be reported on a quarterly basis, in accordance with the CCO Governance Manual.

AT will use the following guidelines to report on performance against the targets:

- where performance is within +/- 2.5% of a target, the target will be considered to be met;
- where performance is above a target by more than 2.5%, the target will be considered to be exceeded;
- where performance is below a target by more than 2.5%, the target will be considered to be not met.

Note that there are no key performance measures and targets associated with the following strategic objectives:

- Enabling and supporting Auckland's growth, particularly in brownfield areas;
- Supporting Māori wellbeing outcomes, expectations and aspirations under Te Tiriti o Waitangi;
- Enabling and enhancing our culture and capability.

Making Auckland's transport system safe by eliminating harm to people

Making Auckland's transport system safe by eliminating harm to people by eliminating harm to people						
Measure	2019/20 actual	2020/21 SOI	2021/22 target	2022/23 target	2023/24 target	LTP 2030/31 target
Number of high-risk intersections and sections of road addressed by AT's safety programme	16	4	7	7	7	-
The change from the previous financial year in the number of deaths and serious injuries on the local road network, expressed as a number. ³ LTP performance measure	533 DSI	Reduce by at least 36	Increase by no more than 70 ⁴	Reduce by at least 42	Reduce by at least 41	Reduce by at least 230 over the seven years ⁵
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. ³	New measure		143 (716-573)	179 (716-537)	215 (716-501)	-
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. ^{3 6}	New measure		64 (320-256)	80 (320-240)	96 (320-224)	-

³ Targets relate to the preceding calendar year (as opposed to financial year). Therefore, 2020/21 SOI relates to the January-December 2020 results.

⁴ Due to COVID-19 related disruption and lockdowns in the 2020 calendar year, the result for 2020/21 is expected to be unusually low and we therefore expect a year-on-year increase in the 2021 calendar year as circumstances return to normal.

⁵ The target trajectory for future years reflects the 10-year target for DSI as set out in ATAP and endorsed by the LTP and RLTP. The targets will no longer vary depending on performance the year prior. This target is to reduce DSI by 60% over the 10 years from 690 in 2017 to no more than 276 in 2027.

⁶ This is based on 45% of VRU DSI, as derived by the Vision Zero target for 2030.

Providing excellent customer experiences

Providing excellent customer experiences						
Measure	2019/20 actual	2020/21 SOI	2021/22 target	2022/23 target	2023/24 target	LTP 2030/31 target
The percentage of passengers satisfied with public transport services LTP performance measure	90.5%	85%-87%	85%-87%	85%-87%	85%-87%	85%-87%
Percentage of customer service requests relating to roads and footpaths which receive a response within specific timeframes ⁷ LTP performance measure	86.4%	85%	85%	85%	85%	85%
Percentage of total AT case volume resulting in a formal complaint (baseline of 0.77% for 2020 calendar year).	New measure		Less than 0.75%	Less than 0.7%	Less than 0.65%	-
Percentage of formal complaints that are resolved within 10 working days (baseline of 52% for 2020 calendar year). ⁸	New measure		60%	70%	80%	-

⁷ Specified time frames are defined in AT's customer service standards: 2 days for incident investigation as a high priority; 3 days for an incident investigation as a normal priority; 1-hour emergency response time.

⁸ Includes complaints that require further detailed investigation (such as traffic counts, vibration reports, etc.).

Providing and accelerating better travel choices for Aucklanders

Providing and accelerating better travel choices for Aucklanders						
Measure	2019/20 actual	2020/21 SOI	2021/22 target	2022/23 target	2023/24 target	LTP 2030/31 target
The total number of public transport boardings (millions) ⁹ LTP performance measure	82.3	60.6	82	92	107	154
Total rail boardings (millions)	17.4	12.7	18.65	22.06	24.37	-
Total annual boardings on Rapid or Frequent public transport networks	Decreased at a faster rate than total boardings	Increase at faster rate than total boardings	Increase at faster rate than total boardings	Increase at faster rate than total boardings	Increase at faster rate than total boardings	-
The percentage of public transport trips that are punctual LTP performance measure	97.8%	95.5%	96.0%	96.0%	96.0%	97.0%
Kilometres of safe cycling facilities added or upgraded that is located on the Cycle & Micromobility Strategic Network ^{10 11}	Revised measure		2021-2024: 44.1km <i>Trajectory measures:</i> 2021/22: 12.8km 2022/23: 15.6km 2023/24: 15.7km			-

⁹ Targets for 2021/22, 2022/23 and 2023/24 are indicative estimates, subject to be confirmed 2020/21 post-COVID-19 public transport demand response.

¹⁰ Relates to cycle facilities which meet AT's Transport Design Manual standards or have been approved via the approved departures process.

¹¹ AT will report on the type of cycle facilities delivered, including separated cycling facilities and the Minor Cycle and Micromobility Improvements 'pop-up protection' programme.

Providing and accelerating better travel choices for Aucklanders						
Measure	2019/20 actual	2020/21 SOI	2021/22 target	2022/23 target	2023/24 target	LTP 2030/31 target
Number of cycle movements past 26 selected count sites ¹² (millions) LTP performance measure	3.669	3.922	3.670 (5% increase)	3.854 (5% increase)	4.047 (5% increase)	6.555
Active and sustainable mode share at schools where Travelwise programme is implemented	49%	45%	47%	47%	48%	-
Sustainable mode share (including active modes, public transport and working from home) for morning peak commuters where a Travelwise Choices programme is implemented	69% ¹³	45%	47%	47%	48%	-
Percentage of key signalised intersections in urban centres where pedestrian delays are reduced during the interpeak period. ¹⁴ LTP performance measure	New measure		55%	60%	65%	65%

¹² Targets for 2018/19 onwards reduced from previous years due to a reduction in the number of count sites monitored.

AT uses the following sites to monitor cycle movements: Beach Road, Curran Street, East Coast Road, Grafton Bridge, Grafton Gully, Grafton Road, Great South Road, Highbrook shared path, Hopetoun Street, Karangahape Road, Lagoon Drive, Lake Road, Lightpath, Māngere Bridge, Northwestern cycleway – Kingsland, Northwestern cycleway – Te Atatū, Orewa shared path, Quay Street (Vector Arena), SH20 shared path (near Dominion Road), Symonds Street, Tāmaki Drive (both sides of the road), Te Wero Bridge (Wynyard Quarter), Twin Streams shared path, Upper Harbour Drive, Upper Queen Street, Victoria Street West. Note: some trips may be counted more than once across the cycle network.

¹³ Based on engagement with a small number of businesses.

¹⁴ The benchmark for pedestrian delay is no more than 40 seconds wait time in the City Centre, Metropolitan areas and Town Centres, as defined by Council.

Better connecting people, places, goods and services

Better connecting people, places, goods and services						
Measure	2019/20 actual	2020/21 SOI	2021/22 target	2022/23 target	2023/24 target	LTP 2030/31 target
Average AM peak period lane productivity across 32 monitored arterial routes ¹⁵ LTP performance measure	32,951	25,000	30,000	33,000	34,000	35,000
Proportion of level 1A and 1B freight network operating at Level of Service C or better during the inter-peak ¹⁶ LTP performance measure	94%	85%	90%	90%	90%	90%

¹⁵ The monitored arterial routes are defined in the AT 2019 SOI Route Productivity map. Productivity is measured as the average speed multiplied by number of people in private vehicles and buses per lane in one hour. These targets assume bus patronage will return to pre-COVID-19 levels.

¹⁶ The monitored freight network is the Future Connect Strategic Freight Network.

Improving the resilience and sustainability of the transport system and significantly reducing the greenhouse gas emissions it generates

Improving the resilience and sustainability of the transport system and significantly reducing the greenhouse gas emissions it generates						
Measure	2019/20 actual	2020/21 SOI	2021/22 target	2022/23 target	2023/24 target	LTP 2030/31 target
Number of buses in the Auckland bus fleet classified as low emission	3	20	28	35	75	-
Percentage of AT streetlights that are energy efficient LED	61.70%	66%	80%	85%	90%	100%
Percentage reduction of greenhouse gas emissions from AT's corporate activities and assets ¹⁷ (baseline 2018/19) ¹⁸ LTP performance measure	2%* (corporate activities only)	Revised measure	6%	9%	12%	50%

¹⁷ Activities include electricity used in office spaces, staff travel for work, and the AT corporate fleet. Assets include public transport facilities and trains.

¹⁸ The target is a 50% percentage reduction of greenhouse gas emissions from AT's corporate activities and assets (baseline 2018/19) by 2030.

Collaborating with funders, partners, stakeholders and communities

Collaborating with funders, partners, stakeholders and communities						
Measure	2019/20 actual	2020/21 SOI	2021/22 target	2022/23 target	2023/24 target	LTP 2030/31 target
Elected Member perception measures ¹⁹	New measure	N/A ²⁰	Maintain and/or improve elected member overall satisfaction ²¹	Measure, timing and targets to be established (based on agreed approach, baseline and frequency) ²²		-

¹⁹ An elected member survey was previously conducted twice an electoral term (every 18 months) to measure elected member satisfaction with staff performance. The overall satisfaction in 2019 increased by 7% to 60%. In 2017, we scored 53% and 51% in 2016. The survey content and approach are under review through the Elected Member Research Project. The aim is to build a performance indicator framework that better reflects how staff enable effective and accountable governance.

²⁰ The elected member survey was put on hold during FY20/21 while the project was reviewed.

²¹ In FY21/22 a headline measures survey will be conducted. This will provide some interim satisfaction data and will include a measure of overall satisfaction comparable to a measure in the previous surveys. The survey will also include questions related to CCO performance, based on the findings and recommendations of the CCO review. Comparisons to past results may not be entirely accurate.

²² Targets will only be set once the new approach has been implemented and a baseline has been set as per FY21/22.

Our operating model is adaptive, financially sustainable and delivers value

Our operating model is adaptive, financially sustainable and delivers value						
Measure	2019/20 actual	2020/21 SOI	2021/22 target	2022/23 target	2023/24 target	LTP 2030/31 target
The percentage of the total public transport operating cost recovered through fares ²³ LTP performance measure	33.71%	30%-34%	30%-34%	32%-36%	36%-41%	48%-51%
Proportion of road assets in acceptable condition ²⁴ LTP performance measure	94.20%	94%	92%	92%	92%	95%
Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) ²⁵ for all sealed urban and rural roads LTP performance measure	Rural 94% Urban 87%	Rural 90% Urban 80%	Rural 88% Urban 78%	Rural 88% Urban 78%	Rural 88% Urban 78%	Rural 92% Urban 81%
Percentage of footpaths in acceptable condition ²⁶ LTP performance measure	97.6%	94%	95%	95%	95%	95%

²³ Farebox recovery measures the contribution passenger fares make to the operating cost of providing public transport services. The measure calculates farebox recovery in accordance with NZ Transport Agency guidelines. 2020/22 and 2022/23 targets are indicative estimates subject to confirmed 2020/21 post-COVID-19 public transport demand response.

²⁴ As defined by AT's Asset Management Plans.

²⁵ Smooth Travel Exposure (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 of the road.

²⁶ As defined by AT's Asset Management Plans.

Our operating model is adaptive, financially sustainable and delivers value

Measure	2019/20 actual	2020/21 SOI	2021/22 target	2022/23 target	2023/24 target	LTP 2030/31 target
Percentage of the sealed local road network that is resurfaced ²⁷ LTP performance measure	5.6%	4.6%	6.0%	7.0%	7.0%	7.0%

²⁷ Includes road rehabilitation.

2.3 Financial statements

The operating budget lines below follow the format of the quarterly reporting templates. The aim is to have consistency in the presentation to make it easier for users to interpret and compare to other information.

Operating budgets - \$m	2019/20 Actual	2020/21 Emergency Budget*	2021/22 LTP	2022/23 LTP	2023/24 LTP
Net direct expenditure/ (income)	261.3	352.7	343.6	328.2	331.9
Direct revenue	645.2	635.5	702.1	731.3	773.1
Fees & user charges	234.5	209.6	269.8	296.6	348.1
Operating grants and subsidies (external)	350.9	386.0	368.3	369.7	358.0
Other direct revenue	59.8	39.9	64.0	65.0	66.9
Direct expenditure	906.5	988.2	1,045.7	1,059.5	1,105.0
Employee benefits	135.9	137.7	156.2	160.5	168.3
Grants, contributions & sponsorship	0.0	0.0	0.0	0.0	0.0
Other direct expenditure	770.6	850.5	889.5	899.0	936.7
Other key operating lines					
AC operating funding	291.0	389.0	379.9	364.4	368.1
Vested assets	271.2	275.0	275.0	275.0	275.0
Non-direct revenue	9.0	0.0	0.0	0.0	0.0
Non-direct expenditure	9.6	0.0	0.0	0.0	0.0
Depreciation and amortisation	350.7	418.3	425.9	451.7	473.0
Net finance expense	29.8	29.3	28.9	28.5	28.0
Principal repayments	6.4	6.9	7.3	7.8	8.2
Tax expense	(6.5)	0.0	0.0	0.0	0.0

* The Emergency Budget represents year 3 of the 2018-2028 LTP, adjusted for approved changes

Operating budgets by activity - \$m	2019/20 Actual	2020/21 Emergency Budget*	2021/22 LTP	2022/23 LTP	2023/24 LTP
Net direct expenditure/ (income)	261.3	352.7	343.6	328.2	331.9
Roads and footpaths	68.8	85.6	82.4	86.9	96.7
Public transport	192.5	267.1	261.2	241.3	235.2

Capital expenditure budgets - \$m	2019/20 Actual	2020/21 Emergency Budget*	2021/22 LTP	2022/23 LTP	2023/24 LTP
Capital expenditure	862.1	757.2	820.1	994.0	1,185.8
- to meet additional demand	81.4	77.6	113.6	113.7	116.5
- to improve the level of service	586.3	507.5	472.1	627.3	747.3
- to replace existing assets	194.3	172.0	234.4	253.0	322.1
Capital funding sources	862.9	855.2	820.1	994.0	1,185.8
Capital grant revenue - external	395.8	305.1	406.2	499.0	620.1
Capital grant revenue - CIP	0.0	35.0	10.0	13.0	19.5
AC capital funding	466.2	417.1	403.9	482.0	546.2
Asset sales	0.8	98.0			

Other financial information			
Years	Proceeds from sale of assets	Assets and Shares	As at 31 December 2020
2019/20 Actual	\$0.8m	Current value of assets	\$22,114m or \$22b
2020/21 Actual (31 December 2020 YTD)	\$97.9m	Shareholders equity ratio	97%