



Statement of Intent

2022/23
2024/25



**E ngā iwi whānui ki ngā topito o Tāmaki Mākaaurau
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
Tamaki 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 another year of major uncertainty and change, with further COVID-19 related lockdowns, addressed by an unprecedented vaccination programme and a shift to living with Covid on a daily basis. For Auckland Transport (AT), this has created a range of challenges as we have worked to adapt to the changes and, in particular, to keep the public transport (PT) system operating while managing cost and revenue pressures.

Through this period, AT has continued to support the Auckland community while ensuring the health and safety of our frontline staff and customers remains our utmost priority. We are becoming a more adaptive organisation in our ability to respond while never losing sight of our purpose, our customers, and our people. However, the impact of COVID-19 related lockdowns on Auckland Council's budget will, however, leave a lasting challenge in terms of delivering our programme.

A key highlight of the past year was the opening of the first stage of the Eastern Busway, providing a better connection between Pakuranga and Panmure for people travelling on PT, by bike or on foot. Over the next three years we expect to see major progress on the next stage of the Eastern Busway to Botany, along with the completion of other major PT initiatives such as the City Rail Link and North-West Interim Busway Improvements.

This year saw the release of the Government's Emissions Reduction Plan, and the partnership between Auckland Council and AT in developing Auckland's Transport Emissions Reduction Plan, which we expect to be finalised in the coming financial year. We are committed to working with Council, Government, Mana Whenua, businesses, community groups and other agencies to bring these plans to life over the course of this SOI period.

The Government reforms to urban development significantly increase residential development capacity across Auckland and allow for more intensive development over a wider part of Auckland. The increased flexibility provided by new directions reduces the predictability of future residential development. We have a renewed focus on partnerships with agencies such as Eke Panuku and Kāinga Ora to provide integrated and sustainable development opportunities that are well served by public transport, walking and cycling networks.

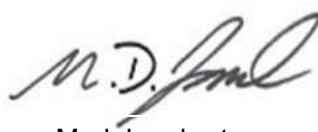
Our focus over the next three years continues to be on providing a transport system that meets the needs of all Aucklanders by encouraging a shift to more sustainable modes to reduce transport emissions while ensuring our assets are in good condition. We will continue to work to provide safer and better travel choices for people and across the region, particularly for communities in need. Couple this with the proposed investment in walking, cycling and scooters, and we are laying the foundation for significant shift in the way that Aucklanders travel over the short, medium and long term.

It is both an exciting and challenging time for AT. AT's Board, Executive Leadership Team, and the organisation as a whole, are committed to collaborating with the council whānau and other organisations, to address the challenges facing Auckland and to continue making a difference to Aucklanders by providing easier journeys.

This year will also see a new Chief Executive commence at AT. After nearly five years, Shane Ellison has decided to move on to the next chapter of his career. On behalf of the Board, I would like to thank Shane for his commitment and passion for delivering improved transport outcomes for Auckland. We wish him and his family well for the future.



Adrienne Young-Cooper
Chair



Mark Lambert
Interim Chief Executive

PART I – STRATEGIC OVERVIEW

1.1 Roles and responsibilities

Who we are

AT is a Council-controlled organisation (CCO), fully owned by Auckland Council (Council). We provide transport services and infrastructure to Auckland's residents, businesses and visitors.

What we do

Our everyday activities keep Auckland moving by planning, delivering, operating and maintaining Auckland's transport system (excluding State Highways and the rail network) to meet the needs of current and future Aucklanders.

We are the custodians of \$21b worth of the region's publicly owned assets, including over 7,500 km of road and footpaths, nearly 350 km of cycleways and two airfields in the Gulf Islands. We operate the region's PT system including the management of facilities, provision of customer information and operate the region's integrated PT ticketing system, AT HOP

How we were established

We were 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 under 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

The Statement of Intent (SOI)

Our annual SOI is required by the Local Government Act 2002 and publicly states our activities and intentions for the next three years, and how they contribute to the Council's objectives. Our SOI provides an opportunity for council to influence the direction of AT and provides a basis for the accountability of performance. The SOI is prepared each year in response to the Mayor's Letter of Expectations (LoE).

The Mayor's LoE

Letter of Expectation for 2022/23

This letter of expectation sets out the council's priorities and expectations to inform the development of Auckland Transport's draft Statement of Intent (SOI) for 2022-2025.

It sets out common expectations across all council-controlled organisations (CCOs), and expectations specific to Auckland Transport.

This builds from the workshop held on 10 November 2021 with the CCO Oversight Committee and CCO Board Chairs and Chief Executives, to discuss the strategic priorities for inclusion in letters of expectation. The content of this letter was approved by the CCO Oversight Committee on 14 December 2021, with delegation to myself and the Deputy Mayor to finalise and issue the 2022/23 letters of expectation.

Before addressing the expectations, I note that due to the uncertainty of the financial context the Committee also approved extensions of the statutory deadlines for the SOI process, as is allowed in the Local Government Act 2002, Schedule 8, section 4. This means the due dates for the process are:

- date of submission of the draft SOIs is 1 April 2022*
- date when the boards must have considered shareholder feedback is 1 June 2022*
- date for final submission of SOIs is 31 July 2022.*

Please liaise with CCO Governance staff about ensuring these dates can be met. Council will likely consider its shareholder feedback on draft SOIs at the CCO Oversight Committee meeting of 26 April 2022.

Part I. Common expectations for all CCOs

Current state

The impacts of COVID-19 are ongoing on the council group and the community. Restrictions, labour market issues impacting the whole group and supply chain issues are resulting in delays and cost escalations for a number of work programmes and capital projects.

Decisions in the LTP anticipated the risk of further outbreak and provided for the impact to a certain extent but additional pressures are building up. We need to adjust our expectations

accordingly on the delivery of existing programme and on new initiatives that we would clearly like to take.

Long after COVID-19 ceases to be a major threat to us, there will be the ongoing crisis caused by climate change. We cannot afford to put off any longer the action needed to avoid a climate disaster.

In addition, there are a range of reforms, strategic reviews and changes underway, such as the National Policy Statement on Urban Development (NPS-UD), and reforms of the Resource Management Act and three waters. These are also contributing to uncertainty and heavy workloads across the council group.

Given the high level of uncertainty ahead from COVID-19, it is important that we think carefully about how we might want to respond to short-term issues and long-term challenges strategically.

We look forward to continuing to work together with you on these key issues and identifying potential options available to the council group.

Mayor's proposal for the 2022/23 annual budget

As Mayor I have proposed items for consultation as part of the annual budget 2022/23 which at a high level include:

- a) a base budget package proposal based on the second year of the 10-year Budget 2021-2031, taking into account the impact of the COVID-19 Delta outbreak and current economic conditions*
- b) a package of further climate actions in addition to the base budget proposal to reduce emissions and support adaptation.*

It is expected that draft 2022-2025 SOIs will be consistent with the relevant aspects of the Mayoral proposal for the 2022/23 annual budget.

Under the Mayoral proposal, CCOs are also expected to work with council's Chief Executive to implement \$15m of permanent cost reductions in the form of efficiency savings and service reductions across the group in 2023/24, growing to \$30m per annum from 2024/25 onwards. It is proposed council will consult on a set of draft expenditure prioritisation criteria in the 2022/23 annual budget. The criteria will be applied to implement the cost reductions sought.

Working together to progress the agreed areas of focus for growth and development

With limited resources, the Long-term Plan programme focuses on agreed areas of focus for growth and development (North West, CRL stations, Auckland Housing Programme/Tamaki and Drury).

We expect that as a Council group there is a continued commitment to working together to efficiently plan for and prioritise growth and intensification. The monthly GM Housing Group is seen as a key mechanism for coordinating this activity and council's Chief of Strategy is to be consulted with for any development proposal which may not align with council's adopted plans and strategies.

The government's programme to accelerate the supply of housing will require the council group to work together in a coordinated and united way (including implementing the NPS-UD and submitting on new associated legislation). To support this work, CCO contribution is expected in:

- *developing the Auckland Future Development Strategy and additions to the Infrastructure Strategy*
- *reviewing of any plans and strategies is undertaken in an open and transparent manner*
- *sharing information in a timely manner across the council group to ensure monitoring, analysis and reporting is consistent*
- *participation in the further development of organisational strategic priorities (i.e., investment prioritisation) to assess and allocate funding and project creation and implementation.*

Climate change and climate related disclosures

As highlighted in Te Tāruke-ā-Tāwhiri: Auckland's Climate Plan, our climate is changing. Our emissions continue to rise, and we are seeing more extreme events regionally and around the world. We need to act now – and we must act fast. For Auckland our core goals are:

- *to reduce our greenhouse gas emissions by 50 per cent by 2030 and achieve net zero emissions by 2050*
- *to adapt to the impacts of climate change by ensuring we plan for the changes we face under our current emissions pathway.*

The Auckland Council group will be required to prepare a climate-related disclosure under the Financial Sector (Climate-related Disclosures and Other Matters) Amendment Bill from FY23. The disclosure will need to be compliant with the climate disclosure reporting standards that will be aligned to the Taskforce on Climate-related Financial Disclosures (TCFD) framework.

In order for the group to achieve future compliance with the climate disclosure reporting standards, CCOs are expected to work with council to implement the underlying processes that will support the recommended disclosures of the TCFD framework. In addition, collaboration is required on the following enabling projects:

1. *Complete a group climate change risk assessment using scenario analysis*
2. *Identify and implement a process for managing climate risks across the group*
3. *Complete a climate-risk governance assessment.*

Māori outcomes

CCOs should continue to deliver:

- *Māori outcomes*
 - *Kia Ora Tāmaki Makaurau – a Māori outcomes performance measurement framework: implementation/delivery/reporting/monitoring/evaluation across the council group*
 - *Māori outcomes portfolio - understanding BAU initiatives across the council group which predominantly contribute towards advancing Māori outcomes*
- *Achieving Māori Outcomes plans (previously named Māori Responsiveness Plans)*
 - *Delivery, monitoring, reporting*
- *Māori engagement*

- *Developing an engagement approach for the council group*
- *Māori employment and development*
 - *Implementation of the Māori employment strategy – MAHI. The strategy is currently being revised*

Other group matters

*There is an overall greater focus on **equity and communities in most need** and considering them in all decisions. This is driven by the direction set in the Auckland Plan 2050 and Infrastructure Strategy. This means thinking about who is experiencing barriers to participation and how we address that, whose voices are not being heard or represented; and how the services, programmes and facilities we provide reflect the diversity of Aucklanders we are here to serve.*

Council and CCOs shall work in partnership on strategy development, planning and decisions that impact on the council's level of risk and/or level of investment (and affordability). This includes jointly agreeing principles, methodology, shared procurement of services and/or working groups, open and transparent data, and sharing internal work in confidence. The CCO Chief Executive group should have oversight of any joint strategy work.

Statement of Expectation

The CCO review also recommended the development of a Statement of Expectation. Unlike the letters of expectation, this is a tool provided for in legislation, and focusses on council's enduring expectations (e.g. no surprises principle and operating as a group) that have previously been included in the letters of expectation. The Statement of Expectation is more focused on how CCOs undertake their operations, rather than work programmes. This letter should be read alongside the Statement of Expectation.

Part II. Specific expectations for Auckland Transport

The specific expectations that Auckland Transport should reflect in your SOI are discussed below.

As we have discussed previously in workshops together, the broader context for AT is framed by three key things:

- *responding to the **climate crisis** and the need to **reduce emissions and adapt**. Addressing the challenges that the climate emergency presents for Auckland is a priority for the council group. Te Tāruke-ā-Tāwhiri emissions target shows a clear expectation that the transport system will transform over the next decade.*
- *a continued **safety** focus across the transport system.*
- *AT's **capacity and capability to deliver on the capital programme**, given financing and funding constraints, both from COVID-19, but also limitations from main funders.*

Therefore, the proposed priorities for the SOI 2022-2025 are:

- *A continued focus on communicating the agreed vision for Auckland's mobility in the future, focused on public transport and greater use of walking, cycling and micro mobility.*
- *More specifically, the work programme should reflect the outcomes of the Transport Emissions Reduction Plan (TERP). Subject to the completion of TERP*

(alongside strategies relating to parking and the refreshed cycling programme business case) and agreed associated delivery resources and other associated changes, this is likely to mean:

- *Maintenance or improvement of levels of service for public transport and active modes*
 - *accelerated delivery of safe cycling infrastructure across Auckland*
 - *implementation of the 2022 Parking Strategy*
 - *demand management projects such as congestion charging and parking pricing initiatives as per the Parking Strategy – behaviour change and revenue.*
-
- *Continued efforts to achieve AT's ambitious Vision Zero Transport Safety Strategy of a 65% reduction in Deaths and Serious Injuries (DSI) between 2018 and 2030 – especially given recent reporting showing increases in DSI. This can also deliver wider benefits such as amenity improvements and emissions reductions.*
 - *Clearly state agreed COVID-recovery targets for Public Transport, while maintaining a long-term vision of what a PT-oriented city will look like, and a pathway to implement such a vision.*
 - *Continue to support wider transport projects around the city, in particular CRL and the need to get ready for its opening in 2025 (end of the period for this SOI).*
 - *Capital rephasing/reprioritisation as required, reflecting the emissions and financial contexts.*
 - *Council understands that AT is planning to review aspects of its governance. This should ensure that AT has structures and a culture that can deliver urgent transformation, and the changes to deliver this should be outlined through the SOI (An example might be: building into business cases direct consideration of emission and safety impacts and explain how all projects are consistent with the reduction pathways).*

Clearly the highly constrained financial context will have a significant determination on the final nature of AT's work programme for the coming years. Where possible, public transport services should be maintained to ensure the city continues to progress towards a new model of mobility. Similarly, the financial situation and the importance of decarbonising the transport system mean that traditional approaches to functions such as renewals and maintenance of roading should be examined closely. Where possible, programmes of activities in the road corridor should be aligned if timing of upgrades and asset condition management can coincide, and funding considerations of our partner's permit.

Council looks forward to receiving a draft of Auckland Transport's Statement of Intent by 1 April 2022.

Ngā mihi
Phil Goff
MAYOR OF AUCKLAND

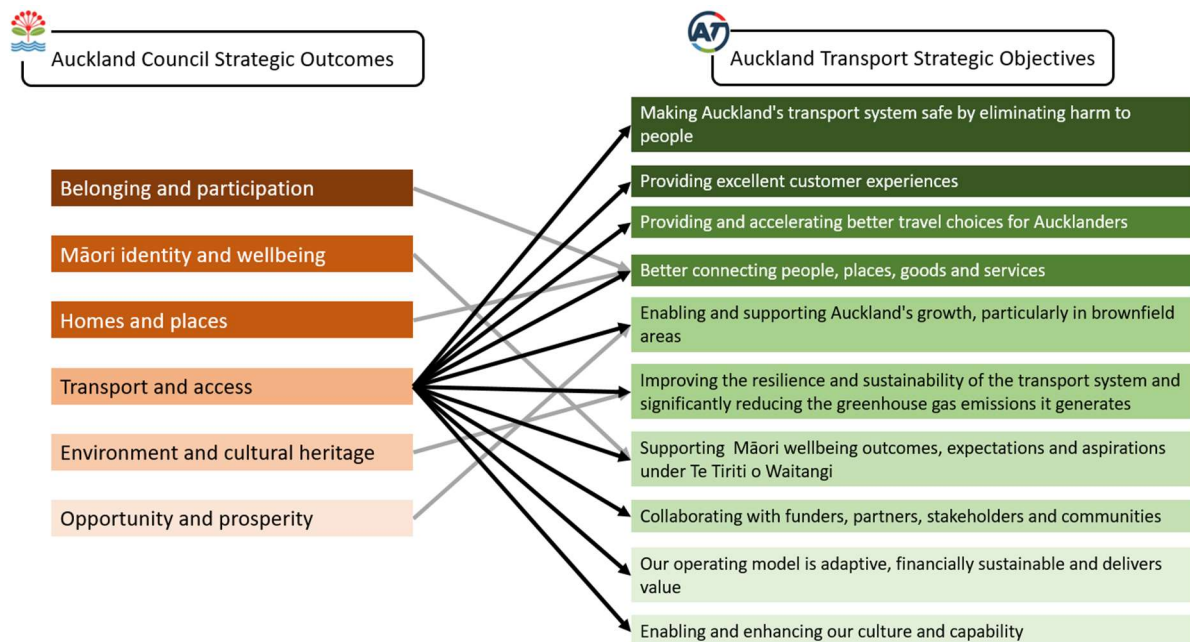
Our contribution to Council’s objectives and outcomes

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.



Our Challenges and Opportunities

AT has delivered a significant transformation of the transport system since its inception over a decade ago. This has sparked a renaissance in the use of PT, with annual boardings exceeding 100 million prior to the outbreak of COVID-19.

However, expectations on AT continue to increase as the region recovers from the pandemic, despite the pressures of operating in a financially constrained environment. This presents both challenges and opportunities to AT to rethink how to meet those expectations.

We are working towards the headline goals of:

- Catering to the needs of nearly 2m people who will call Auckland home by 2030.

- A 65% reduction in DSI on our transport network by 2030.
- Te Tāruke-ā-Tāwhiri's aspiration of a 64% decrease in transport related greenhouse gas emissions, compared to 2016 levels, by 2030 – noting that there are limits to which AT alone can achieve this.

Despite the significant funding uncertainty arising from COVID-19, Auckland will still have a significant programme of activity ahead of it over the 2022-2031 period. AT is committed to delivering this programme on behalf of its shareholder (Council) and will work collaboratively with partners, the sector, stakeholders and the communities AT serves.

The post COVID-19 world

COVID-19 has rapidly changed our world impacting 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.

Critically, however, the extent of disruption to the PT system due to the impact of the Delta Omicron variants has been much higher than anticipated in the Auckland Council Group forecasts that underpin AT's budget. The resulting loss of revenue from income streams such as PT and parking had a considerable impact on funding for AT's activities.

AT has been able to respond quickly and successfully to change its PT operations to enable ongoing access to the network in an effective and efficient way. However, there is continued uncertainty around people's appetite to travel with potential for more COVID-19 outbreaks and more people working from home on a regular basis.

AT is taking the opportunity to optimise the PT system to ensure an accessible service, attract more users (particularly during the day) and setting ourselves up for success in the medium term as PT is critical to reducing congestion, addressing climate change and providing access to goods and services to support Aucklanders. Even with these actions, significant uncertainty and financial constraints are expected over the next three years.

COVID-19 has also disrupted supply chains globally, which has resulted in materials supply shortages and increased prices in all key inputs to AT's infrastructure projects. The effects are seen in delays and cost escalation affecting planning and delivery, supply chain logistics and access to labour and materials in a high-demand market.

This also presents an opportunity for AT to think, plan and deliver differently and enable the rapid transformation we expect to see in a post-COVID-19 world. We are already seeking to identify and leverage additional funding sources and review our improvements programme to prioritise investment in activities that matter for Auckland. We are also exploring opportunities for more cost-effective delivery through procurement.

Our commitment is to deliver on our strategic objectives as detailed in this SOI and create easy journeys for Aucklanders within our financial constraints. Our initial focus is to maintain what we have and continue to deliver safety, active modes, PT activities and initiatives to help manage the impact of congestion on businesses and freight movement to set Auckland up to live in the post-COVID-19 world.

The Climate Emergency: A strategic spotlight for AT

As highlighted in Te Tāruke-ā-Tāwhiri: Auckland's Climate Plan, our climate is changing. Transport related greenhouse gas emissions continue to rise, and we are seeing more extreme events regionally and around the world. A scenario modelled by Council, identified the need for a 64 per cent reduction in the region's transport emissions by 2030 to make our contribution to stay within a 1.5°C temperature increase across the world.

Achieving a reduction of this size will require a transformation in the way Aucklanders and businesses move. As a comparison, a similar scale of reduction occurred in April 2020 – at the

height of COVID-19 restrictions. However, lockdown travel restrictions cannot be the answer to meeting Auckland's emissions goal. A rapid shift to low-carbon transport modes is required. Meeting the goal will require action from Council, AT, Central Government, businesses and Aucklanders – no single group can, or should, meet the goal alone.

The secondary effect of greenhouse gas emissions is the harm human health caused by air and noise pollution originating from the transport system leading to chronic health issues and premature deaths.

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. Currently we have 680 slopes at risk of slipping which is predicted to rise to 1,550 slopes by 2050. 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.

This sets the scene for our renewed priority to respond to the climate crisis, reduce emissions and adapt our practices.

AT is seeking to invest in and advocate for policies, services and infrastructure to support these objectives including:

- updating the Auckland Parking Strategy.
- Congestion pricing for Auckland.
- Investment in PT infrastructure and services, and enabling fare reduction policies to be implemented.
- Improvements and expansion of the cycling and mobility of the network.
- Improvements and expansion of our walking network.
- Resilience improvements.
- Planning and implementing activities enabled by Auckland Council's Climate Action Targeted Rate (CATR) including:
 - Commencing the decarbonisation of the ferry fleet,
 - Expansion of the frequent PT network for communities in need and across the region; and
 - Greater investment in walking, cycling and micro-mobility than currently funded through the RLTP and LTP.

Nevertheless, a range of measures that seek to avoid the need for travel, shift modes and improve the efficiency of the vehicle fleet are required to meet the 2030 aspiration. AT and Council are developing the Transport Emissions Reduction Plan (TERP) – an Auckland focussed plan to meet the 2030 aspiration in Te Tāruke-ā-Tāwhiri. This is due mid-2022 and, in conjunction with Government's Emissions Reduction Plan announced in May, will help set the platform for future investment decisions in Auckland.

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.

A focus on safety: A strategic spotlight for AT

No one should die on our roads.

AT adopted a Vision Zero for Tāmaki Makaurau transport safety vision in 2019 and is supported by our partners through the Tāmaki Makaurau Road Safety Governance Group. Auckland's vision zero goal is that there will be no death or serious injury 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.

We made good progress in reducing the number of DSI between 2017 and 2019. With fewer people travelling on our roads during COVID-19 lockdowns, DSI reduced substantially – the reduced travel reflecting lower exposure to harm. However, as people travel again, we have seen a return to a similar number of people dying or being injured on our roads compared to pre-COVID-19 conditions.

We are continuing to implement our road safety programme through our speed management programme and our programmes to address high risk intersections and high-risk corridors. However, we have seen a rise in the number of vulnerable road users (VRU) dying or being seriously injured as more people decide to walk, cycle, motorcycle and use skateboards or scooters (micromobility). VRU represented over half (57 per cent or 21) of the overall number of deaths on Tāmaki Makaurau roads in 2020, and this disturbing trend is continuing.

AT has refocussed our safety programmes towards people travelling outside of vehicles in Tāmaki Makaurau. We are also on the verge of implementing activities in our Cycling and Mobility Programme to improve the safety and connectivity for cyclist and mobility users. We also continue to invest in improvements to help make walking safer across the region.

We have taken the opportunity to take a step back, recognising that AT and our partners can collectively improve safety for Aucklanders. AT is adopting a Safety Strategy which has four approved pillars and objectives (Advocacy, Leadership, Engagement and Safe System) and from there we will have a comprehensive direction around these four pillars to more effectively deliver our commitment to reduce DSI by 65% by 2028, and our Vision Zero target for Auckland.

Our assets

AT is the regional guardian of \$21.1 billion of publicly-owned assets. This includes over 7,600km of arterial and local roads, over 7,400km of footpaths, nearly 350km 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. 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; and
- increased renewal requirements relating to climate resilience, seismic retrofit and slip remediation.

Over the next 10 years we estimated that we required nearly \$5b to renew our assets to an acceptable standard; however, we have only \$4b available to us over the next 10 years. We are also faced with further restrictions on available funding over this next three years.

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.

We are working within AT and with our partners to explore ways to meet the expectations of Council, to align improvements and renewals and to investigate funding options, all with the goal to improve our cost efficiency and ensuring we have a solid asset base.

Equity and Communities in need

Many Aucklanders are doing it tough. The cost of living continues to rise which means people have to make difficult choices. Of particular concern is the rapid rise in the cost of fuel. Whilst AT cannot influence the cost of living in Auckland, we can help to ease the financial pressure on people, by improving access to low-cost alternatives such as walking, cycling, micromobility and PT services. The latter shifts the context of providing PT as an alternative for commuters to ease congestion to one of providing access as a social need. This approach aligns with Council's draft Ngā Hapori Momoho: Thriving Communities Strategy 2022 – 2032. Alongside this, many Aucklanders have to travel using a private motor vehicle for access to the region's opportunities within the time they have available. At present, the average Aucklander can access around three times as many job opportunities within 30 minutes by car as they can by PT in 45 minutes.¹ PT 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. PT fares, for some, can also be considered as financial barriers, restricting peoples' choices when choosing viable transport options.

Our focus over the medium term is to reduce the barriers for PT as an alternative, improve its capacity, speed and reliability, and investing in active modes to provide real alternatives for communities in need. We expect this to provide two benefits: providing a lower cost alternative; and reducing congestion – both of which improve access for communities in need.

What we are doing:

- Continuing our off-peak and student fare discounts for travel on PT.
- Continuing our “on-demand” trials in Takaanini, which provides a more flexible option for people to get to where they need to go in a timely manner.
- Community Connect (pilot) – this will enable a 50 per cent discount on PT for up to 300,000 Auckland residents with Community Services Cards. This programme is designed to encourage more people to use PT, particularly those where the cost of PT is a barrier.
- Implementing the Government's half price fares policy. This also provides us with the opportunity to better understand people's responses to pricing mechanisms and will likely influence our policies around fare prices, subject to funding availability.
- Through CATR, investing in new and improved PT, walking and cycling facilities to improve access for communities in need but also increase the capacity of the PT as a whole, alongside our current investment plans.
- Continuing to invest in high-quality PT infrastructure provides better travel alternatives to areas of the city which have typically suffered from poor accessibility and car dependency, such as the South and the West, corresponding with areas in Auckland with lower incomes and higher social deprivation.
- Implementing the Accessibility Improvement Project – developed in partnership with advocacy groups with a goal of delivering a transport system which meets the needs of all Aucklanders.
- Other programmes such as the safety, security and amenity improvements on the PT network will support users with access challenges. Many of the minor programmes funded seek to upgrade infrastructure across the network, remove barriers to travel, and ensure better transport outcomes for all Auckland residents.

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

Auckland continues to grow

Auckland’s population growth is projected to continue at a similar rate for the next 30 years reaching 2m people early in the next decade on the way to more than 2.5m people by 2050. Auckland is providing more dwellings than ever before and is expected to do so in the medium to long term.

Government reforms to urban planning through the National Policy Statement-Urban Development 2020, including provisions for out-of-sequence development and new Medium Density Residential Standards, significantly increase development capacity across Auckland. The increased flexibility provided by new directions reduces the predictability of future residential development.

This will result in changes over time to travel demand and developer expectations for transport investment to support new development. Anticipated transport improvements may need to be brought forward, deferred or modified in line with changing growth patterns.

Our investment strategy is one that focusses on aligning, where possible, with major developers and agencies to plan and deliver together to ensure that major development areas (such as the Joint Spatial Priority Areas) are served by PT and active modes to influence travel behaviour from the very beginning. 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.

We are working with our partners and other agencies (such as Eke Panuku and Kāinga Ora) and on projects such as Eastern Busway and CRL to achieve some or all of these objectives in a financially sustainable manner whilst continuing to invest to support the wider Auckland region.

What success looks like

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 Statement of Expectation. Headline indicators are provided in the table below, and a complete suite of indicators is provided in Part 2: Statement of Performance Expectations.

In response to the LoE, some new measures have been proposed; however, both the indicators and the targets have yet to be agreed with Auckland Council and have been highlighted as “to be developed”.

Table 1: Non-Financial Performance Measures

| Strategic Objective | Performance measure | 2020/21 actual | 2021/22 (SOI) | 2021/22 actual | 2022/23 target | 2023/24 target | 2024/25 target |
|--|--|----------------|--------------------------------------|----------------|--------------------------------|--------------------------------|--------------------------------|
| Making Auckland’s transport system safe by eliminating harm to people | The change from the previous financial year in the number of DSI on the local road network, expressed as a number. | 454 DSI | Increase by no more than 70 (524) | 515 | Reduce by at least 42 (482) | Reduce by at least 41 (441) | Reduce by at least 38 (403) |

| Strategic Objective | Performance measure | 2020/21 actual | 2021/22 (SOI) | 2021/22 actual | 2022/23 target | 2023/24 target | 2024/25 target |
|---|---|----------------|---------------|---|----------------|----------------|----------------|
| Providing and accelerating better travel choices for Aucklanders | The total number of PT boardings (millions) | 64 | 82 | 41 | 59 | 78 +1 CATR | 97 +2 CATR |
| | Number of cycle movements past 26 selected count sites (millions) | 3.485 | 3.670 | 2.981 | 3.854 | 4.047 | 4.250 |
| Improving the resilience and sustainability of the transport system and significantly reducing the greenhouse gas emissions it generates | Estimated transport related greenhouse gas emissions (tCO ₂ e) ² | 4.2M | New measure | Annual targets to be developed following completion of implementation planning from the Transport Emissions Reductions Plan on a pathway to a 64% decrease in transport related greenhouse gas emissions by 2030. | | | |
| Better connecting people places goods and services | Average AM peak period lane productivity ³ across 32 monitored arterial routes | 31,495 | 30,000 | 30,931 | 33,000 | 34,000 | 34,000 |
| | Proportion of level 1A and 1B freight network operating at Level of Service C or better during the inter-peak | 92% | 90% | 90% | 90% | 90% | 90% |
| Supporting Māori wellbeing outcomes, expectations and | Percentage of regional buses with Te Reo bilingual announcements | New measure | New measure | New measure | 80% | 100% | 100% |

² Transport related greenhouse gas emissions is estimated from petrol and diesel fuel sales data and multiplied by 2.45kg CO₂e/L and 2.69kg CO₂e/L for petrol and diesel respectively. This may overestimate transport related emissions as some fuel consumption is used for non-transport related purposes

³ Productivity is a measure of corridor efficiency measuring the total number of people travelling in the lane (irrespective of what type of vehicle) multiplied by the average speed per person in that lane. For example, if there are 1,200 people per hour in buses that travel at an average speed of 25kph in a bus lane, the productivity of that lane = 30,000 person-kph.

| Strategic Objective | Performance measure | 2020/21 actual | 2021/22 (SOI) | 2021/22 actual | 2022/23 target | 2023/24 target | 2024/25 target |
|--|---|----------------|---------------|----------------|----------------|----------------|----------------|
| aspirations under Te Tiriti o Waitangi | Number of mana whenua hui held | 33 | New measure | 30 | 33 | 33 | 33 |
| Our operating model is adaptive, financially sustainable and delivers value | Proportion of road assets in acceptable condition | 94.2% | 92% | 94.6% | 92% | 92% | 92% |

Table 2: Financial Performance Measures

| Operating budgets by activity - \$m | 2020/21 Actual | 2021/22 (Expected) | 2022/23 | 2023/24 | 2024/25 |
|---|----------------|--------------------|--------------|----------------|----------------|
| Net direct expenditure/ (income) | 266.1 | 344.0 | 388.6 | 386.4 | 429.5 |
| Roads and footpaths | 80.1 | 80.3 | 95.6 | 105.5 | 112.0 |
| PT | 185.7 | 263.5 | 293.1 | 281.0 | 317.6 |
| Capital expenditure budgets - \$m | 2020/21 Actual | 2021/22 (Expected) | 2022/23 | 2023/24 | 2024/25 |
| Capital expenditure | 729.3 | 820.1 | 856.7 | 1,058.0 | 1,179.3 |
| - to meet additional demand | 60.3 | 113.6 | 131.6 | 148.4 | 151.4 |
| - to improve the level of service | 489.4 | 472.1 | 514.1 | 635.8 | 708.8 |
| - to replace existing assets | 179.6 | 234.4 | 211.1 | 273.8 | 319.0 |
| Capital funding sources | 729.3 | 820.1 | 856.7 | 1,058.0 | 1,179.3 |
| Capital grant revenue - external | 318.3 | 405.1 | 434.5 | 540.8 | 619.4 |
| Capital grant revenue - CIP | 55.5 | 10.0 | 6.2 | 18.1 | 0.0 |
| AC capital funding | 354.7 | 405.1 | 416.0 | 499.2 | 559.8 |
| Asset sales | 0.8 | | | | |

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 VRU 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 DSI 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 PT 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 DSI 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 PT, roads and in public spaces to support safe use for all users was quickly implemented. AT will continue keep our PT customers, and those walking and cycling safe for as long as required to prevent spread of the virus.

Safety on the PT 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 PT. 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 PT 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 PT system. Furthermore, we are focussed on encouraging Aucklanders to return to PT and encourage more people to try it. Whilst staff availability and retention continue to be an issue, our recovery plan for PT centres on:

- optimising the system by balancing peak and off-peak capacity to provide a better alternative for people travelling throughout the day and recognising that Aucklanders' travel patterns have changed;
- expanding PT services through the Climate Action Targeted Rate;
- targeted customer focussed campaigns (including: for those that live close to a PT service, and for secondary and tertiary students; and
- pricing and fare initiatives in addition to Community Connect to encourage people through short-term initiatives that sit alongside broader initiatives such as the Government's "half-price" fares promotion.

There are improvements planned across the PT network, alongside enhancements to bus and train station facilities. Investigation into and delivery of further electric buses, trains and ferries will also be undertaken. Projects underway will continue, such as the Eastern Busway, Interim North-Western Busway Improvements and the Northern Busway extension. These will further develop and improve Auckland's frequent transport options. AT will ensure that improvements in equity levels are a key consideration in amendments to the PT system, particularly where broader changes could impact negatively on equity.

A key focus for AT is being ready for City Rail Link including the purchase of new trains (EMU's), stabling yards and removing level crossings to enable the train services needed on the day of opening to operate safely across the rail network.

AT will continue to work with KiwiRail and other agencies to deliver projects, such as Auckland Light Rail, Wiri to Quay Park Improvements and electrification between Papakura and Pukekohe.

In terms of strategy and planning, the Auckland Parking Strategy and the Regional Public Transport Plan (RPTP) are undergoing 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 per cent 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 PT 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, a 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 PT 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, environmental and productivity outcomes of key transport corridors to increase 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 case designs, and construction are currently underway on initial priorities 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 2022/23 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.

AT will work closely with Council and government to understand and anticipate changing travel and development patterns resulting from new national planning direction. Identifying and implementing new or enhanced mechanisms to recover the costs of meeting Auckland's growth challenge, including the review of development contributions, will continue to be a priority for AT. This includes working alongside Council to develop the Auckland Future Development Strategy and participating in further development of organisational strategic priorities to assess and allocate funding, project creation and implementation.

We will continue working with Council, Eke Panuku 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.

The new approach for the city centre will support a more joined up approach to programme planning, delivery, activation of spaces around the city centre, public stakeholder and partner engagement and most importantly the realisation of the vision in the city centre masterplan to achieve a more liveable, green and prosperous city centre. Eke Panuku is leading this programme of work, but the skillsets, knowledge and expertise that we possess at AT will be instrumental in making the programme work. We are underway setting up our own Access for Everyone programme which will dovetail under the work being led by Eke Panuku.

We will continue to 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.

Future Connect, our network plan to guide improvements to our strategic networks over the next decade has been 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 (GHG) 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, which outlines a modelled scenario to reduce the region's transport emissions by 64 per cent by 2030.

The road to reducing GHG emissions is one that cannot be tackled by a single party. This plan will be another opportunity to work with and inform our customers and stakeholders on the role that all Aucklanders play both individually and collectively in how they can help to reduce emissions across the region.

AT is not waiting on TERP to take action on reducing emissions. As noted, AT has been working to update its Parking Strategy to improve parking management and help encourage a shift to more sustainable modes.

Whilst the TERP is nearing its completion, AT is already progressing with investigating the early actions requested from Council's Environment and Climate Change Committee, including:

- a public communications campaign on climate change to present a vision of a low carbon transport system and build momentum for action
- scoping a tactical behavioural change programme focused on mode shift to PT and active modes, for implementation as soon as possible
- investigating aligning works on corridors designated as part of the Future Connect active modes strategic networks to include safe walking, cycling and micro-mobility infrastructure.
- investigating the use of the renewals programme to deliver improved outcomes for sustainable transport modes and highlighting the barriers for achieving this
- leveraging the Climate Action Targeted Rate to develop a pipeline of active and PT projects that could be ready for delivery to capitalise on any potential funding injection from central government (for example: through the Climate Emergency Response Fund)
- investigating the feasibility of different options of PT fare reductions for particular groups in advance of Government
- investigating whether a faster roll-out of the PT related minor infrastructure programme could be resourced.

Many of the above initiatives are likely to depend on the funding envelope and conditions available to AT, as the overwhelming majority of AT's improvements programme is directed towards safety, active modes and PT investment.

In addition, AT is taking TERP forward and developing a comprehensive plan with a key focus on encouraging Aucklanders to reduce our transport related greenhouse gas emissions by considering:

- The *Why* - an articulation of the purpose underlying the strategy – our current baseline and vision for change.
- The *What* - a list of phased and feasibility-tested interventions using a prioritisation framework based on weighted principles. Principles would include, but are not limited to: equity, emissions impact, te ao Māori. Weighting might depend on urgency, feasibility or time horizon. These would be actions for which both AT and our partners would be responsible.
- The *How* - an examination of how we will deliver these initiatives - this will include how we can lift AT's capabilities, funding and regulatory change opportunities as well as strategic partnerships and alliances with others.

Looking forward, the current work programme focuses on accelerating mode shift towards more sustainable modes, such as PT, walking, cycling, and micromobility. Over this next three-year period, AT is investing in an enhanced PT network with projects such as the Eastern Busway and new trains for the CRL. We are also expanding the cycling and micromobility network, with a delivery of a combination of new and upgraded safe cycling facilities totalling 70 km. AT is also working to reduce its and its operators' own corporate emissions, for example by electrifying the vehicles PT operators use. Public bus operators contribute to 2 per cent of Auckland's road transport emissions; since January 2021 no new diesel buses have been purchased, as we continue to increase the number of low emissions buses. AT is also rapidly decarbonising our ferry fleet, with funding from the RLTP and CATR. Our ferry strategy (and supporting business case) seeks to accelerate the complete decarbonisation of the fleet by the end of the decade; however this is subject to funding. AT also has an important role of advocating for policy changes from Government that support reducing emissions.

AT will continue working with partners to better achieve climate goals, assisting the Council family to establish future Zero Emission Zones, and lead 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 GHG emissions from our own corporate activities. All on-street parking machines have migrated to solar power, and all future additions will be powered in this manner. We are also examining and trialling opportunities to lower the environmental impact of our construction projects, which include tests and trials of recycled materials.

In December 2021 the AT Board approved Hīkina Te Wero: Environment Action Plan. The Plan is the first environment focussed document AT has released and it establishes a set of targets to be delivered across 5 outcomes over the next ten years. Work programmes to deliver these environmental improvements are underway, and typically involve collaborative projects with Council, Eke Panuku and Waka Kotahi.

AT manages over 7,600 km of roads and many of these connect green spaces, parks and reserves with our natural waterways. AT is working to Green our Network, providing the opportunity to use our network as ecological corridors – corridors that provide environmental and ecological benefits and contribute to managing the impacts of climate change. Green corridors allow species to migrate through urban environments, reducing heat stress, enhancing biodiversity and the health of Aucklanders and our region. AT has trialled two living shelters and is developing a programme for further green roofs and walls on AT facilities. Green infrastructure is part of creating an ecological corridor through a strategically planned network of natural and semi-natural areas that includes the use of rain gardens, green roofs and walls, trees, gardens and other vegetation.

The road network continues to grow each year as Auckland experiences unprecedented population growth and demand for new areas for housing and employment. This means that more runoff is discharging from our roads into Auckland's stream and harbours every year. AT is

developing a programme to treat the runoff along our busiest roads, as part of improving the mauri our of receiving environments.

New Zealand has more than 50 native freshwater fish species. Many of these species need to move between freshwater and the sea to complete their lifecycles. If fish movement up and downstream is blocked, fish cannot reach the habitats they need for breeding and already 70% of our native fish are threatened or at risk. AT is ensuring that our renewals programme includes careful design of our culverts to ensure these do not act as a barrier to fish passage. Ensuring our native species are thriving is an important part of maintaining our biodiversity.

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 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, has oversight of the Long-term Plan funding (\$150m) for Māori Outcomes and is responsible for developing an engagement approach for the Council group.

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 a (draft) Māori Employment Strategy.
- Implementation of our sustainable procurement action plan.
- Specific targets around procurement and Māori owned/operated businesses.
- 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 (more than 300 statutory and non-statutory public consultations every year). AT 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. In many cases, projects are changed and improved as a result of the feedback we receive.

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. We have agreed Engagement plans with Local Boards for key projects in their areas.

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. 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. We also actively advocating for Auckland by working with Waka Kotahi and Central Government to ensure that the funding needed to deliver the RLTP is available.

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 Regional Fuel Tax (RFT).

The AT board of directors is committed to continuous review and improvement of the organisation's operating model. The changes suggested have been implemented to ensure that we, as an organisation, function effectively and efficiently, in both terms of cost and productivity. AT is currently undergoing a review of our investment governance and decision-making

processes, including interaction with Council and other key partners and stakeholders. This will not be complete before the adoption of this SOI; however, we are committed to improving the efficiency and quality of investment decision-making to align with our rapidly changing environment. As an example, we already report on greenhouse gas emissions through our business case process and are working with Waka Kotahi on a standardised approach to utilising this in investment decision-making.

The impacts of COVID-19 means that the revenues are lower across the Council group and the costs to deliver our programme are increasing due to on the supply chain and labour market pressures. With regards to budgeting and revenues, we will work with Council confirm efficiency targets and to implement changes considering a mix of efficiency savings and service reductions over the next 3 years

AT is committed to improving value-for-money, cost efficiency and transparency on asset management and improvements programming, and the timing, delivery and standard of asset renewals. This includes working to align the renewals and maintenance timings alongside improvements in the road corridor to achieve a 'plan once-dig once' approach. This SOI includes programmes to continue maintaining, renewing and optimising existing assets, in order to minimise lifecycle costs while providing optimising levels of service.

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 continues to transform into an increasingly customer-focused, collaborative and highly adaptive organisation. The aim is to create a safe environment where people feel more connected both across the organisation and to our strategy. This foundation allows for the development of capabilities for the future of work and creates the opportunity to thrive.

Our Culture and Transformation (C&T) Strategy is being refreshed in FY23 and will focus on continuing to build a more constructive culture within AT that enables us to deliver on our strategic spotlights: Safety & Wellbeing, Whirinaki (Trust, Confidence, Mana), and Climate Change & Sustainability, in turn delivering on the commitments within the SOI.

Our current C&T strategy continues to be relevant and is built on seven pillars with programmes of work set out for the next 12 months and beyond:

- **Leadership:** Develop a culture of leadership and build a connected community of constructive leaders through our flagship leadership development programme and targeted women in leadership initiatives.
- **Talent:** Build a sustainable workforce for the future to attract, grow and retain talented people through four focus areas: the war for talent, the battle for loyalty, the importance of wellbeing, and competing for remuneration and benefits.
- **Change and Engagement:** Embed successful change and execute impactful communications to shift culture and connect our people to our AT Business Plan.
- **Culture:** Create a thriving, inclusive and high performing culture, and as part of our ongoing commitment to diversity and inclusion at AT, we will maintain our current accreditations and partnerships and explore new ones where appropriate.

- **Capability** – Build a culture of learning and support the business to grow strategic capabilities through modern learning technologies, innovative learning design, engaging and impactful learning pathways, and collaboration with our people and trusted suppliers.
- **People Experience** – Make AT a great place to work with a focus on making life easier for our people through trust based and transparent policies, workplace optimisation and flexibility, and process simplification.
- **Future of Work** – Respond to the generational, social and technology shifts impacting how we do business, by embracing hybrid and adaptive ways of working and transforming our engagement with customers, employees and partners.

We will measure our success through our Employee Net Promoter Score (eNPS), our employee retention rate, and our employee engagement index. These will be measured and reported on quarterly.

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 Statement of Expectations for CCOs, 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, emissions reduction, 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 per cent owned by Council (being itself a statutory body corporate established under section 6 of the Act). The AT board of directors has a 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, meeting statutory

responsibilities, 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 CCOs;
- 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
- provide leadership in relationships with key stakeholders.

The board has four committees 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 CCO 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 2022/23 to 2024/25 period. The tables focus on the 2022/23 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 | 2022/23 – 2024/25 SOI Work Programme |
| Safety | <p>2022/23:</p> <ul style="list-style-type: none"> • Develop an interim regional speed management plan 2023-26. • Leverage and strengthen our partnerships with key partners and our role in national governance groups to continue to advocate and show leadership for Vision Zero outcomes in national regulatory frameworks and legislative changes. • Work in partnership to support an uplift in the level of reporting and delivery of effective road policing practice in Tāmaki Makaurau. • Ensure critical risks to the AT transport system are well understood, documented, eliminated and minimised as far as reasonably practicable. |
| | <p>2023/24-2024/25:</p> <ul style="list-style-type: none"> • Refresh the Vision Zero action plan to align with the updated Road to Zero action plan to lead a strong Tāmaki Makaurau Transport Safety Governance Group partnership approach to governance and delivery. • Seek to accelerate delivery of safety cameras based on an effective general deterrence model in partnership with Waka Kotahi. • 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

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|-----------------------------------|---|
| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| High risk roads and intersections | <p>2022/23:</p> <p>Deliver safety improvements to priority locations across the network:</p> <ul style="list-style-type: none"> • Deliver 8 corridor and intersection safety improvements in 2022/23 subject to delivery risk. • Investigate and design 13 high risk locations including bend and corridor treatments |
| | <p>2023/24-2024/25:</p> <ul style="list-style-type: none"> • A further 20 corridor and intersection safety improvements constructed in 2023-2025 • A further 27 high risk locations including bend and corridor treatments (investigation and design only) in 2023-2025 |
| Pedestrian programme | <p>2022/23-2024/25</p> <ul style="list-style-type: none"> • Deliver new and improved crossing facilities across Auckland. The three-year work programme includes 75 crossing facilities upgraded and constructed between 2022/23 and 2024/25. |
| Safe speeds programme | <p>2022/23:</p> <ul style="list-style-type: none"> • Complete delivery of Phase 2 (further 8% of AT roads with safe and appropriate speeds) and commence delivery of Phase 3 of the Safe Speeds Programme in 2022/23. • Implement and evaluate an average speed trial in Auckland 2022/23. |

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

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| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| Safe speeds programme continued | <p>2023/24-2024/25:</p> <ul style="list-style-type: none"> • Complete delivery of Phase 3 of the Safe Speeds Programme in 2023/24 (further 19% of AT roads with safe and appropriate speeds). • Commence staged delivery of Hobson, Nelson and Fanshawe Street safety improvements. • Commence delivery of works within this plan from 2023/24 onwards once endorsed. |
| Road safety behaviour change and promotion of active modes to care for Ranginui and Papatuanuku | <p>2022/23:</p> <ul style="list-style-type: none"> • Establish, maintain, and enhance Treaty Partnership relationships with mana whenua and mataawaka through Te Ara Haepapa to ensure high engagement and that Māori community outcomes are achieved in all communities. • Partner with schools and communities to drive awareness, education and messages to improve transport safety outcomes. • Build community capability and capacity to enable marae, kura, Kōhanga reo, Pasifika and hāpori Māori, to deliver road safety initiatives through train the trainer and guided clinics supported by Te Ara Haepapa. |

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

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| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| Road safety behaviour change and promotion of active modes to care for Ranginui and Papatuanuku continued | <p>2023/24-2024/25:</p> <ul style="list-style-type: none"> • Deliver road safety behaviour change programmes across road safety themes where high risk and potential risk is identified in communities to support a reduction in the loss of human life or serious injury (DSI) and achieve Vision Zero by 2050. • Engage, co-develop and co-deliver community initiatives to meet the community needs and road safety priorities enhancing reach, enabling growth and programme sustainability. • Establish and maintain Treaty and Stakeholder Partnerships with schools and communities to drive awareness, education and messages to improve transport safety outcomes supported by the Te Ara Haepapa Team. • Establish and maintain stakeholder partnerships with Pacific Island communities in Tamaki Makaurau through our Te Ara Haepapa programme to ensure Pasifika community stakeholder partnership outcomes are achieved. • Front as the human face of AT in the community who highlights community concern to AT and supports AT project leads on their engagement with the community regarding Road Safety issues, initiatives, changes, active modes and related infrastructure and initiatives for the kaitiakitanga of Ranginui and Papatuanuku. Identify community needs that have not been met and coordinate positive outcome. • Improve safety outcomes for people riding bikes through increasing cycling skills and safe cycling practices. |
| PT safety improvements | <p>2022/23-2024/25:</p> <p>Design and implement safety and amenity improvements across the PT network, including:</p> <ul style="list-style-type: none"> • Continue roll-out of on-road bus industry staff facilities. • Continue roll-out of customer facing safety improvements at PT facilities, including rail pedestrian crossing automatic gates. • Continue to deploy Transport Officers on the PT Network |

| Making Auckland's transport system safe by eliminating harm to people | |
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| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| Safety cameras and CCTV | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> Continue roll-out of CCTV cameras at intersections and PT stations to improve safety, at off-street carparks to replace end of life cameras, and CCTV Computer Vision to enable network optimisation |
| School safety and promotion of Active modes to care for Ranginui and Papatuanuku. | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> Deliver events, activations and campaigns that raise community awareness of issues, support the lowering of speed around schools and improve safety for walking/cycling to school which involve the parents, teachers, students and wider community. Promote active modes of transportation in school by engaging, co-designing, co-delivering programmes that are tailor made to meet the needs of each kura. |
| Maritime Safety | <p>2022/23-2024/25:</p> <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. |

Providing excellent customer experiences

| Providing excellent customer experiences | |
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| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| Improve end-to-end customer experience | <p>2022/23:</p> <ul style="list-style-type: none"> • Continue to develop and mature Customer Experience capability as a centre of excellence, growing capability in critical areas of; Insights generation and action, human-centred design and service design, customer service, behavioural science, behaviour change, product ownership, digital marketing and user experience / user interface design. • 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. • 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. • Co-design and collaborate with customers, communities, Local Boards and other stakeholders to explore opportunities and design and test solutions that meet genuine customer needs. • 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. |
| | <p>2023/24-2024/25:</p> <ul style="list-style-type: none"> • Progress AT Preference Centre to deepen AT’s engagement with customers by providing proactive, personalised, and relevant communication to make their journeys easier. • Continue to develop and implement a rolling roadmap of customer improvement initiatives across key customer mobility experiences, including continually improving the experience in relation to wayfinding, applications and approvals, payments, and minimising the impact of planned and unplanned disruptions. |

| Providing excellent customer experiences | |
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| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| Customer and stakeholder engagement | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> • Improve accessibility to channels of engagement and ease of use for engaging with our customers, local boards and general public. • Promote AT's digital tools (mobile, web, self-service) by giving customers more information through a "Digital guides and champions" programme, training content, and aligned quality assurance across assisted channels • Continuously enhance the digital experience to provide quick and easy access to transport information and other AT services, so it is simple for customers to complete tasks by themselves and our tools become a trusted digital travel companion. |
| Technology initiatives | <p>2022/23:</p> <ul style="list-style-type: none"> • Continue to invest in our digital solutions and customer contact channels to enable customers to have easier and more reliable access to AT's products and services and ensure our digital self-service tools are first choice for customers. |
| | <p>2023/24-2024/25:</p> <ul style="list-style-type: none"> • Continue to implement new on-bus equipment to enable bi-lingual next stop audio announcements and improved connectivity with AT HOP system to enable customer AT HOP online top-ups to be available on bus devices. • Progress real-time data integration through middleware platform consolidation and modernisation to support AT's long-term needs for connecting our customer-facing solutions in real-time and controlling platform costs. |

Providing and accelerating better travel choices for Aucklanders

| Providing and accelerating better travel choices for Aucklanders | |
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| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| Plans and strategies | <p>2022/23:</p> <ul style="list-style-type: none"> • Continue development towards release of key transport plans and strategies (that reflect the outcomes sought from the Transport Emissions Reduction Plan and Emissions Reduction Plan, including: <ul style="list-style-type: none"> ○ A refreshed Auckland Parking Strategy, ○ A revised RPTP, ○ The Auckland Rapid Transit Plan, and ○ An updated first decade Future Connect. • Commence work on an update of the Traffic bylaw. • Continue network performance monitoring and reporting against key performance targets. |
| | <p>2023/24-2024/25:</p> <ul style="list-style-type: none"> • Commence work on the 2024 RLTP |
| Eastern Busway | <p>2022/23:</p> <ul style="list-style-type: none"> • Complete Eastern Busway Stage 1 associated works. • Complete work under an Interim Project 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, subject to funding availability) and enter the Project Alliance Agreement for stage 2 and stage 3 subject to funding and consenting. |

| Providing and accelerating better travel choices for Aucklanders | |
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| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| Eastern Busway continued | <p>2023/24-2024/25:</p> <ul style="list-style-type: none"> • Commence construction under the Project Alliance Agreement of Stage 2 plus land acquisition for Stage 3, and subject to funding availability stage 3 delivery and stage 4 land acquisition. • Promote greater travel choice and early use of the Panmure to Pakuranga section of Eastern Busway with continuing effort to promote early adoption of PT. |
| Purchase of new trains | <p>2023/24-2024/25:</p> <ul style="list-style-type: none"> • Deliver 23 new electric trains to accommodate growth expected following the opening of CRL and the electrification of the Papakura to Pukekohe section. |
| CRL | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> • Continue working with City Rail Link Limited (CRL) and other city centre stakeholders to: <ul style="list-style-type: none"> ○ Progress a fit-for-purpose CRL infrastructure. ○ Minimise disruption during construction of city centre works. ○ Undertake operational mobilisation for CRL Day One opening. • Roll out CCTV Platform to track and tunnel detection works to support advanced “person in tunnel” and “fall from platform” safety scenarios across Britomart Station. |

Providing and accelerating better travel choices for Aucklanders

Key project / initiative

2022/23 – 2024/25 SOI Work Programme

Bus network improvements

2022/23:

Note that any new and/or improved services are subject to funding availability, within the existing environment of suppressed demand and reduced PT fare revenue.

- Continue optimising the bus network through the network recast: removing unnecessary peak capacity (noting that post COVID-19 passenger demand is lower during peak times) to reallocate services to new infrastructure and improve frequencies at non-peak across the network. This will seek to balance customer demand, social service provision and meeting RPTP performance criteria.
- Deliver improvements to the bus network to support infrastructure including:
 - Interim Northwestern Busway, set to open in mid-2023.
- Deliver improvements to bus services to serve new developments and the existing urban area across Auckland including Climate Action Targeted Rate bus services.
- Expand Frequent Transport Network with the addition of new frequent bus routes.
- Progress roll-out of on-demand services including where they can complement, supplement or potentially replace low patronage bus services.
- Value for money service and revenue reviews to balance operating budget.
- Identify problems and provide short, medium and long-term improvements for access to RTN stations.
- Deliver localised improvements to improve bus reliability on key routes, aligned to strategic requirements identified in Future Connect.

| Providing and accelerating better travel choices for Aucklanders | |
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| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| Bus network improvements continued | <p>2023/24-2024/25:</p> <ul style="list-style-type: none"> • Deliver improvements to the bus network to support infrastructure including: <ul style="list-style-type: none"> ○ Rosedale bus station. ○ Investigate and progress off-road bus infrastructure to support City Centre bus services. |
| Light rail | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> • Continue working with Central Government agencies to progress light rail in Auckland (subject to Central Government funding). |

Providing and accelerating better travel choices for Aucklanders

Key project / initiative

2022/23 – 2024/25 SOI Work Programme

Rail network improvements

2022/23:

Note that any new and/or improved services are subject to funding availability, within the existing environment of suppressed demand and reduced PT fare revenue.

- Bed-in new rail franchise model.
- 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.
- Provide support services to CRL 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, PT 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).
- Continue to support Te Huia Hamilton to Auckland train service, working with Waikato Council, KiwiRail and Waka Kotahi.
- Support KiwiRail to enhance rail infrastructure asset management and renewal and maintenance practices.
- Work with KiwiRail to manage the rail infrastructure upgrade programme.
- Complete with KiwiRail a refresh of the long-term rail development plan and business case. This includes future track, signalling and traction system requirements to meet forecast demand.

| Providing and accelerating better travel choices for Aucklanders | |
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| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| Rail network improvements continued | <p>2023/24-2024/25:</p> <ul style="list-style-type: none"> • Progress gating and removal of pedestrian level crossings. • Complete network wide level crossing business case. • Develop a new train plan to maximise the investments in the Auckland Rail network at the opening of CRL. • Manage the integration of the new train services in the wider PT network (bus timetable adjustments, bus routes modifications, active modes around new stations). • Deliver with KiwiRail an Integrated Rail Management Centre in Auckland to improve local performance and national resilience and commence implementation. |
| Ferry network improvements | <p>2022/23:</p> <p>Note that any new and/or improved services are subject to funding availability, within the existing environment of suppressed demand and reduced PT fare revenue.</p> <ul style="list-style-type: none"> • Deliver ferry network service improvements, including Pine Harbour weekend services, and additional Hobsonville services (subject to funding). • Finalise the revised Future Ferry Network Investment Programme Procurement Strategy and begin implementation, including (subject to funding): <ul style="list-style-type: none"> ○ Advancing procurement of new ferry service contracts. ○ Commence construction of two new EV Maritime low-emission ferries. ○ Advance procurement of additional low-emission ferries. ○ Complete investigations into new low-emission ferries, including vessels funded by the CATR. ○ Complete programme business case and detailed business case for Ferry Service Improvements. |

| Providing and accelerating better travel choices for Aucklanders | |
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| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| Ferry network improvements continued | <p>2023/24-2024/25:</p> <p>Note that any new and/or improved services are subject to funding availability, within the existing environment of suppressed demand and reduced PT fare revenue.</p> <ul style="list-style-type: none"> • Deliver ferry network service improvements including Climate Action Targeted Rate ferry services (subject to funding). • Progress implementation of the Future Ferry Network Investment Programme Procurement Strategy, including (subject to funding): <ul style="list-style-type: none"> ○ Finalising procurement of new ferry service contracts. ○ Complete planning for fleet decarbonisation and transition to new low-emission ferries. ○ Deliver two EV Maritime low-emission ferries. ○ Progress build for 2-5 additional low-emission ferries and landside charging infrastructure. |
| Southwest Gateway programme | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> • Complete key stakeholder and community engagement on proposed cycling improvements in Māngere by mid-2022 and progress construction. • Progress Airport to Botany route protection phase. • Initiate planning and design work for Airport to Botany (Stage 2) - pre-rapid transit bus service to Botany. |

Providing and accelerating better travel choices for Aucklanders

Key project / initiative

2022/23 – 2024/25 SOI Work Programme

Fares and ticketing

2022/23:

- Implement the Community Connect trial, fully funded by the Crown, which provides 50 per cent discount on PT fares for Community Services Card holders.
- Investigate upgrade of AT HOP to include for near-field communication payments (mobile phone and credit cards).

2023/24-2024/25:

- Continue participation in the National Ticketing Solution Programme (NTS) procurement process, subject to final decisions on the preferred solution.
- Continue to refine the fare structure in accordance with policy and objectives, and leverage learnings from the half price trial.
- Implement significant changes as directed by Council and Government policies within available funding.

Providing and accelerating better travel choices for Aucklanders

Key project / initiative

2022/23 – 2024/25 SOI Work Programme

Safe cycling facilities

2022/23:

- Progress the Urban Cycleway Programme, including the following projects (subject to funding and delivery cost escalation risk):
 - Waitemata Safe Routes,
 - Glen Innes to Tamaki Drive,
 - Pt Chevalier to Westmere, and
 - Links to Glen Innes Cycleway
- Accelerate investment in safe cycling facilities subject to funding
- Begin business case work to implement priority elements of the Cycling and Micromobility Programme Business Case and build an appropriate pipeline of new projects that can be implemented if additional funding becomes available.
- Investigate new opportunities associated with CERF funding.

2023/24-2024/25:

- Continue investigation and commence delivery of committed projects in the 10-year Cycling Programme Business Case, including Henderson, Māngere East, Manukau, and the City Centre and Isthmus area.
- Investigate and commence delivery 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.
- Further align cycling, renewals and safety programmes to delivery further efficiencies in the network.
- Begin implementation of any projects associated with the CERF, subject to achievable funding conditions.

| Providing and accelerating better travel choices for Aucklanders | |
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| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| Walking and footpaths | <p>2022/23-2024/25:</p> <p>Deliver new footpaths in high priority locations across Auckland. The three-year work programme currently includes:</p> <ul style="list-style-type: none"> • Delivery of 1.7 kilometres of new footpaths over the three years • Commence delivery of elements of the Walking Programme Business Case |
| Minor cycling | <p>2022/23:</p> <p>Delivery of the Minor Cycling Improvement Programme – Protection of existing cycling facilities:</p> <ul style="list-style-type: none"> • 14 km of upgraded cycleway |
| | <p>2023/24-2024/25:</p> <ul style="list-style-type: none"> • A further 28 km of upgraded cycleway |

| Providing and accelerating better travel choices for Aucklanders | |
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| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| Cycle campaigns and training | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> • Continue to grow the Travelwise schools programme to increase road safety awareness, active travel and PT 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"> ○ Provide Bike Ready basic off-road skills training for up to 10,000 children in schools ○ Work in partnership with communities to deliver at least 80 events and activities that increase the use of 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 1,500 adults and 1,500 children. ○ Deliver campaigns to promote safe cycling, mobilise more people onto bikes. ○ Support communities to expand the network of community bike hubs from 8-10 locations across the region. |
| Technology initiatives: artificial intelligence (AI) and data analytics | <p>2022/23:</p> <ul style="list-style-type: none"> • Further develop AI to assist AT to improve travel choices, customer travel experience, and transport optimisation. • Continue to evolve and improve AT's ability to engage with customers across all channels including our Customer Contact Centre, including the use of AI. • Continue to pilot the use of data analytics to assist in optimising traffic lights. |

Better connecting people, places, goods and services

| Better connecting people, places, goods and services | |
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| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| Plans and strategies | <p>2022/23:</p> <ul style="list-style-type: none"> • Progressively implement (subject to funding) released transport plans and strategies: <ul style="list-style-type: none"> ○ The Roads and Streets Framework |
| | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> • Progressively implement (subject to funding) released transport plans and strategies: <ul style="list-style-type: none"> ○ Delivering the Goods: The Auckland Freight Plan; ○ The Accessibility Action Plan; ○ The Waiheke 10-Year Transport Plan. |
| Network capacity and performance improvement | <p>2022/23-2024/25:</p> <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"> • Multi-modal optimisation of 300 traffic lights annually. • Continued development and delivery of the optimisation programme jointly with Waka Kotahi including Improvements on the Maoro Street corridor to improve bus travel time and reliability. • Working with Waka Kotahi to implement freight and active mode improvements at the Strand. • Conduct regular annual review of Special Vehicle Lanes. |

| Better connecting people, places, goods and services | |
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| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| Network management / operation | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> • Contribute to and participate in development of a National TOC Strategy in partnership with Waka Kotahi. • 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. |
| Beyond BAU Events | <p>2022/23-2024/25:</p> <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 2022/23. Work includes:</p> <ul style="list-style-type: none"> • Developing and delivering transport plans to support FIFA Women’s World Cup 2023. • Processing traffic management plans submitted by organisers to support these major events. • Managing PT and BAU transport disruptions as an outcome of these event impacts. • Providing agreed special event PT 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 | |
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| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| Downtown Infrastructure Development Programme | <p>2022/23:</p> <p>Complete Downtown Programme associated works:</p> <ul style="list-style-type: none"> • Galway Street Shared Space (on behalf of Council). • Upgraded historic kiosk retail facilities operational. • Upgraded Pier One public WC and retail facilities. • Lower Albert Street Bus Shelters. |
| City Centre Bus Plan | <p>2022/23:</p> <p>Develop proposals for buses in the City Centre, including:</p> <ul style="list-style-type: none"> • Completion of business case to identify preferred option. • Progress plans to convert Customs Street and Wellesley Street into transit malls. • Identify preferred sites for Downtown East bus facility and Wynyard bus facility. • Develop plans for Learning Quarter bus facility. |
| Access for Everyone | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> • Progress workstreams from Access for Everyone business case in conjunction with Eke Panuku, subject to funding. |

| Enabling and supporting Auckland's growth, particularly in brownfield areas | |
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| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| Future/existing urban growth areas | <p>2022/23-2024/25:</p> <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 and accelerated delivery of transport infrastructure in the northwest through the Housing Infrastructure Fund. • Work with Crown Infrastructure Partners and other agencies to continue to consent and accelerate delivery of transport projects in Wainui. • Increase coordination with Kāinga Ora by development of a partnering agreement and a prioritisation framework to ensure that optimised funding can be best achieved through the NLTF and the Housing Acceleration Fund. |
| Collaboration | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> • Work with and provide support to Council on key growth, spatial planning 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 and the Future Development Strategy review to ensure transport land use integration. • Work with and support Council by increasing our focus on meeting statutory requirements, including working on the CCO Review workstream 'Better Faster Consents', and continuing to provide subject matter expert advice on regulatory planning matters. • Work with Eke Panuku and other relevant stakeholders on agreed transport led urban regeneration projects, ensuring alignment with AT work and investment programmes. • Work with Council, the Crown and other key stakeholders on agreed Spatial Priority Areas, ensuring alignment with AT work and investment programmes. |

| Enabling and supporting Auckland's growth, particularly in brownfield areas | |
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| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| Parking and enforcement | 2022/23: <ul style="list-style-type: none"> • Progress rapid implementation of early elements of the updated Parking Strategy (subject to approval). |
| | 2023/24-2024/25: <ul style="list-style-type: none"> • Continue implementation of Parking Strategy. • Complete delivery of at least two new residential parking zones. • Transform at least 500 parking spaces in the region into paid parking. • Commence a trial for Park and Ride charging to manage demand and support PT revenue. • Continue the installation of CCTV enforcement zones in Special Vehicle Lanes to ensure the network continues to operate efficiently. • Provide operational support for the successful delivery of special events. |
| GIS | 2022/23: <ul style="list-style-type: none"> • Continue roll-out of self-service GIS portals for the Local Boards and key stakeholders. |
| Connected Communities | 2022/23: <ul style="list-style-type: none"> • Continue business cases and designs to support the delivery of integrated improvements. • Work with Local Boards and communities on improvements proposed for their areas |

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

Key project / initiative

2022/23 – 2024/25 SOI Work Programme

Connected Communities continued

2022/23-2024/25:

- Progress construction on the following priority areas over the next three years, subject to funding:
 - Great North Road, Newton – construction of separated cycle and bus lanes with associated pedestrian and safety improvements.
 - Ponsonby Road – Construction of initial pedestrian and speed management infrastructure trials.
 - New North Road Corridor – community engagement, detailed design and, dependant on progress, construction of first sections of upgrade.
 - Cycle links connecting to New North Road and existing cycle facilities– community engagement, detailed design and, dependant on progress, construction of first links.
- Additional corridors are being assessed for investigation and implementation including Mt Eden Road, Manukau Road, Symonds Street (within Central City), Ellerslie Panmure Highway, Pakuranga Road, and Great North Road corridors.

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 | 2022/23 – 2024/25 SOI Work Programme |
| Environmental initiatives and vehicle emissions reductions | <p>2022/23:</p> <p>Embed a Climate Change focused approach to business by continuing to work on reducing carbon emissions from the transport system, including:</p> <ul style="list-style-type: none"> • Continue to work with Council staff in support in development of the TERP to ensure workable targets and support its integration into AT's processes and plans. • As stated elsewhere in the SOI Work Programme: <ul style="list-style-type: none"> ○ Ongoing support for accelerated mode change to PT and walking, cycling and micromobility, included accelerated delivery of safe cycling infrastructure. ○ Maintain and improve the PT network's level of service as best as possible within funding levels through the network recast. ○ Implementation of the Parking Strategy. • Continue rollout of LED streetlighting. |

| Improving the resilience and sustainability of the transport system and significantly reducing the greenhouse gas emissions it generates | |
|--|--|
| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| Environmental initiatives and vehicle emissions reductions continued | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> • Continue planning with the council family to establish a future Zero Emission Zone. • Continue increasing the number of low emission buses in Auckland. • Continue the National Low Emission Bus Working Group. • Advocate to Government for policy changes recommended in the TERP. • Identify and prioritise the climate change risks to AT’s assets, operations, staff and customers; then develop adaptation plans for high priority risks. • Continue to improve climate change reporting, including reporting to Taskforce for Climate and Financial-related Disclosures (TCFD) standards. |
| Embedding environmental best practice | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> • Implement the AT Environment Action Plan – Hīkina te Wero and progress towards its 2030 targets. • Further embed environmental requirements into renewal and construction project procurement and delivery, including applying the Sustainable Procurement Action Plan for our major projects. • Improve water quality outcomes through green infrastructure and other treatment devices at priority locations. • Investigate and implement opportunities to include lower environmental impact materials as part of construction/maintenance projects, including trials of alternative and recycled materials. • Improve biodiversity within the road corridor through planting as part of the green network in collaboration with Council. • Reduce sediment in runoff from unsealed roads and improve water quality in collaboration with Council. |

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

| | |
|---------------------------|---|
| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| Marine oil spill response | 2022/23-2024/25: <ul style="list-style-type: none">• Respond to all Tier 2 oil spills in the region’s navigable waters. |

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 | 2022/23 – 2024/25 SOI Work Programme |
| AT Māori Outcomes Plan | <p>2022/23:</p> <ul style="list-style-type: none"> • Implement and track progress against initiatives and programmes contained in AT’s Board-endorsed Māori Outcomes Plan, which aligns with Council’s Māori Outcomes Performance Framework. • This includes a priority project of delivering a number of Te Reo Māori initiatives including signage (regional signage, placemaking, wayfinding), and announcements on the PT network. |
| Mana Whenua engagement | <p>2022/23-2024/25:</p> <p>Resource and maintain engagement forums with Mana Whenua at the governance and operations level for:</p> <ul style="list-style-type: none"> • 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. • Strategic engagement on plans and strategies. |
| Te Aranga Māori design | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> • Te Aranga Māori Urban design principles are incorporated into projects (e.g., Whakapapa tribal cultural narratives celebrated in infrastructure design) through AT’s engagement framework, and other guiding documents such as AT’s Māori Engagement Guide for Project Management. |

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

| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
|--|--|
| Te Ara Haepapa road safety and Ara Haerenga programmes | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> • Engage with the 19 Mana Whenua iwi and Mataawaka to co-develop and co-deliver Road Safety and Ara Haerenga initiatives that align with the treaty partner’s aspiration ‘Tino Rangatiratanga’ for the iwi, hapū, through marae, kura, kōhanga reo and hapori Māori. • Build capacity and capability within each marae, Kura, Kōhanga Reo and hapori to be empowered to deliver the co-initiatives themselves in partnership with Te Ara Haepapa’s. • Continue to embed, maintain and expand and support Treaty partners, stakeholder partners or hapori partners who are trained to deliver co-designed initiatives for their own community and report back successes to Te Ara Haepapa. • Engage, co-develop and co-deliver with Kura Kaupapa Māori, Kura Māori, Rumaki units and Whanau units to deliver a specific kura focused Ara Haerenga Programme, increasing awareness of road safety and encouraging Active modes and PT initiatives. • Engage, co-develop and co-deliver hapori lead initiatives based on, but not limited to the seven identified priority kaupapa (Kaihautū, Whītiki, Āta Haere, Waipiro me ngā Tarukino, Pahikara, Whānau Hīkoi, Ara Haerenga) • Investigate, hui, design campaigns. hold events, workshops, clinics and roadshows in communities where high risk or potential risk is identified and work in conjunction with the community on one or all of the seven kaupapa. • Promote and support the delivery of Grade 1 and Grade 2 cycle programmes in Te Reo Māori and English through promotional work and follow up events to align with an increase in active modes travel to and from kura safely. |
| Marae development and road safety | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> • Subject to funding, design and construction of transport infrastructure to support marae development. • Develop and implement procurement practices to create economic opportunities for Māori. |
| Māori values and stormwater | <p>2022/23-2024/25:</p> <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 | |
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| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| Elected Member perception survey | <p>2022/23:</p> <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>2022/23-2024/25:</p> <p>Continue working with Local Boards to deliver transport led One Local Initiative projects, subject to funding:</p> <ul style="list-style-type: none"> • Te Mahia access upgrade. • Lake Road. • Meadowbank/Kohimarama connections. • Matiatia Masterplan development. • Papakura Train Station Park and Ride extension. |
| Local Board transport capital fund | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> • 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. |

| Collaborating with funders, partners, stakeholders and communities | |
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| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| Long term strategic investment planning | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> • Continue to work closely with Council and Waka Kotahi on any continued work associated with the RLTP. • Work with Council and ATAP partner agencies on any further development of ATAP. |
| Submissions and advocacy | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> • Contribute to and support development of council submissions to government on issues impacting transport outcomes for Auckland. |

Our operating model is adaptive, financially sustainable and delivers value

| Our operating model is adaptive, financially sustainable and delivers value | |
|---|--|
| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| Deliver operating cost efficiencies and grow revenues | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> • Realise identified cost savings and revenue opportunities and respond in an adaptive manner to AT’s evolving financial environment (including COVID-19 and inflationary impacts). • Reinvigorate PT usage following the impacts of COVID-19 on patronage, including leveraging learnings from the half price trial. • Continue to grow other forms of income to diversify income sources. |
| Investment management | <p>2022/23:</p> <ul style="list-style-type: none"> • Review and implement the appropriate findings of the Governance review that is currently underway. Part of this is to implement an “investment manual” which seeks to rationalise the investment decision making process with AT’s mandate to (a) ensure alignment with high priority objectives (e.g. climate change, safety, access and equity, economy); (b) provide a high level of assurance; and (c) improve the pace and value of delivering AT’s programme. • Review the capital programme, and rephrasing where required, to reflect and financial contexts that AT is operating in. |

Our operating model is adaptive, financially sustainable and delivers value

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| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| Investment management continued | <p>2023/24-2024/25:</p> <ul style="list-style-type: none"> • Continue maturing AT’s portfolio, programme, and project model, to align investment with AT’s strategic objectives and to ensure effective end to end delivery. • Strengthen our capability in programme management (including the operating model) to realise the benefits of a collective approach to planning and delivery of the investment programme. • Strengthen the role of Future Connect, RPTP and Asset Management Plan to seek opportunities where we can invest in projects that deliver multiple outcomes. • Implement a Benefits Management Framework to ensure that our investment have realised their intended benefits and demonstrate value for money. • Implement greater agility in the management of the investment programme (through the RLTP change management initiative) to cater for the rapid changes in market conditions so that AT can invest in the right place at the right time and within the financial resources available. • Continue planning and investigation on a pipeline of investment options in preparation for the next RLTP. |
| Procurement | <p>2022/23:</p> <p>Continue to implement the AT Board/Waka Kotahi approved 2022-24 Procurement Strategy and implement a procurement delivery model to enable value for money, safety and sustainability outcomes. Specifically:</p> <ul style="list-style-type: none"> • Ensure compliance with Auckland Council Group Procurement Policy. • Continue implementation of the Contract Management Framework and system. • Implement the Safety in Procurement Action Plan. • Implement the Sustainable Procurement Action Plan. • Support AT’s response and mitigation to market cost escalations. |

Our operating model is adaptive, financially sustainable and delivers value

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|------------------------------|--|
| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| Optimise funding | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> • Continue to work with funding partners to simplify and streamline business casing, approval and funding processes, including consideration of programme funding. • Work with funding partners to optimise funding and ensure it is allocated to the appropriate areas. • Continue to work with the ATAP Governance Group to identify options for closing the 2021 ATAP funding gap. • Continue to identify additional funding opportunities outside of Waka Kotahi. |
| Renewal optimisation | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> • Continue to optimise the timing of renewals to minimise lifecycle costs and provide fit for purpose levels of service. • Delivering the appropriate mix of renewals by balancing available resources, risk and levels of service, and considering impacts to climate resilience, safety, growth and the timing of asset deterioration. • Investigating options to “build back better” by combining renewals activities with improvement activities, where practicable. |
| Kea – process transformation | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> • Continue to transform our core and enabling business processes to minimise customer friction and improve operational efficiency using adaptive ways of working: <ul style="list-style-type: none"> ○ Approvals process ○ Purchase to Pay process |

Our operating model is adaptive, financially sustainable and delivers value

Key project / initiative

2022/23 – 2024/25 SOI Work Programme

Technology initiatives

2022/23:

- 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.
- Work with key stakeholders including CRL, Link Alliance, and Auckland One Rail to enable systems design, process, and systems improvements to allow commonality with AT systems, reduce integration complexity, remove duplication, and improve whole of life considerations while positively contributing to solution reliability, availability, maintainability, and supportability.
- Implement AT’s Data Governance framework and supporting Corporate Analytics strategy
- Implement technology solutions to manage document retention and disposal and the development of a digital archive.

Our operating model is adaptive, financially sustainable and delivers value

| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
|---|---|
| <p>Network asset management and renewal</p> | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> • 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/maintenance of bridge, retaining wall, and wharf structures; ○ Maintenance and renewal of PT and parking facilities; ○ 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 which incorporate the collaborative maintenance partnership model. |
| <p>Unsealed Road Improvements</p> | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> • Progress activities under 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 | 2022/23 – 2024/25 SOI Work Programme |
| Safety | <p>2022/23-2024/25:</p> <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. • Create, communicate and embed an integrated safety strategy, including key pillars, objectives, measures of success and targets supported by a Safety Management System programme of work. |
| Kea - Adaptive Practice | <p>2022/23:</p> <ul style="list-style-type: none"> • 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. |

| Enabling and enhancing our culture and capability | |
|---|--|
| Key project / initiative | 2022/23 – 2024/25 SOI Work Programme |
| Culture and transformation | <p>2022/23-2024/25:</p> <ul style="list-style-type: none"> • Refresh the existing three-year Culture & Transformation strategy (2019 – 2021) to better align with our new strategic spotlights of Safety, Whirinaki (building trust, confidence and mana) and Climate Change. • Continue to build a highly adaptive organisation with the overarching objective of a thriving, inclusive and high performing culture. • Enhance our “Speak Up” channels to streamline the experience for our people, ensure meaningful and confidential insights are gathered about our people’s wellbeing to identify focus areas for wellbeing programmes and support in the future. • Build our leadership capability, aligned to our leadership tohu (expectations) and AT values, to enable them to provide exceptional people experiences and have confidence to coach and lead their people to excellence. • Align and refine our people experience products and services to ensure we remain competitive in a tight labour market and an employer of choice for our people. • Build our people analytics and data intelligence capability to make more meaningful decisions about the products and services we provide for our people. |
| EPMO | <p>2022/23:</p> <ul style="list-style-type: none"> • Continue operationalising the P3M3 model including the quality and transparency of reporting across AT to ensure confidence in delivery of the RLTP. |

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 Statement of Expectation.

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
- 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 | | | | | | | |
|--|----------------|--|----------------|-----------------------|-----------------------|-----------------------|--|
| Measure | 2020/21 actual | 2021/22 SOI | 2021/22 actual | 2022/23 target | 2023/24 target | 2024/25 target | LTP 2030/31 target |
| Number of high-risk intersections and sections of road addressed by AT's safety programme | 8 | 7 | 8 | 8 | 10 | 10 | - |
| The change from the previous financial year in the number of DSI on the local road network, expressed as a number. ⁴ LTP performance measure | 454 DSI | Increase by no more than 70 ⁵ | 515 | Reduce by at least 42 | Reduce by at least 41 | Reduce by at least 38 | Reduce by at least 230 over the seven years ⁶ |
| A steady reduction in the number of DSI 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 | 414 DSI | 143 (716-573) | 590 | 179 (716-537) | 215 (716-501) | 257 (716-459) | - |
| 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 7} | New measure | 80 | 263 | 80 (320-240) | 96 (320-224) | 112 (320-208) | - |

⁴ Targets relate to the preceding calendar year (as opposed to financial year). Therefore, 2020/21 SOI relates to the January-December 2020 results.

⁵ 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.

⁶ Our Vision Zero target is no more than 250 DSI by 2030. The LTP target is set for the seven years between 2023/24.

⁷ 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 | 2020/21 actual | 2021/22 SOI | 2021/22 actual | 2022/23 target | 2023/24 target | 2024/25 target | LTP 2030/31 target |
| The percentage of passengers satisfied with PT services LTP performance measure | 92% | 85%-87% | 91% | 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 ⁸ LTP performance measure | 92% | 85% | 89% | 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% | 0.38% | Less than 0.7% | Less than 0.65% | Less than 0.65% | - |
| Percentage of formal complaints that are resolved within 20 working days (baseline of 79% for 2020/21). ⁹ | New measure | 80% | 89% | 85% | 90% | 90% | - |

⁸ 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.

⁹ Includes complaints that require further detailed investigation (such as traffic counts, engineering assessments, vibration reports, etc.).

Providing and accelerating better travel choices for Aucklanders

| Providing and accelerating better travel choices for Aucklanders | | | | | | | |
|--|---|--|---|--|--|--|--------------------|
| Measure | 2020/21 actual | 2021/22 SOI | 2021/22 actual | 2022/23 target | 2023/24 target | 2024/25 target | LTP 2030/31 target |
| The total number of PT boardings (millions) ¹⁰ LTP performance measure | 64 | 82 | 41 | 59 | 78 +1 CATR | 97 +2 CATR | 154 |
| Total rail boardings (millions) ⁹ | 11.1 | 18.65 | 7.12 | 13.1 | 17.3 | 23.7 | - |
| Total annual boardings on Rapid or Frequent PT networks | Decreased at a faster rate than total boardings | Increase at faster rate than total boardings | 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 | - |
| The percentage of PT trips that are punctual LTP performance measure | 97.4% | 96.0% | 97.8% | 96.0% | 96.0% | 96.0% | 97.0% |

¹⁰ Targets for 2022/23 and 2023/24 reflect post-COVID-19 PT demand response. These targets assume June 2024 implementation of CRL.

| Providing and accelerating better travel choices for Aucklanders | | | | | | | |
|---|----------------|--|----------------|----------------|----------------|--|--------------------|
| Measure | 2020/21 actual | 2021/22 SOI | 2021/22 actual | 2022/23 target | 2023/24 target | 2024/25 target | LTP 2030/31 target |
| Kilometres of safe cycling facilities added or upgraded that is located on the Cycle & Micromobility Strategic Network ^{11 12} | 6.8 | 2021 – 2024: 44.1 km ¹³ <i>Expected three-year delivery: 57.3 km</i> 2021/22 actual: 13.9 km 2022/23 trajectory: 17.1 km (3.1 new + 14 upgrades) 2023/24 trajectory: 26.3 km (12.3 new + 14 upgrades) | | | | 12 km new infrastructure 14 km upgrades ¹⁴ | - |
| Number of cycle movements past 26 selected count sites ¹⁵ (millions) LTP performance measure | 3.485 | 3.670 | 2.98 | 3.854 | 4.047 | 4.250 | 6.555 |
| Active and sustainable mode share at schools where Travelwise programme is implemented | 47% | 47% | 44% | 47% | 48% | 48% | - |

¹¹ Relates to cycle facilities which meet AT's Transport Design Manual standards or have been approved via the approved departures process.

¹² 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.

¹³ The 2021 SOI included a target of 44.1 km over the three-year period 2021-2024. Expected delivery is now 57.3 km, but the target remains consistent with what was previously set for the three-year period in 2021.

¹⁴ A new three-year target will be developed for the 2024/25 SOI.

¹⁵ Measurement includes cycling and micromobility.

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.

| Providing and accelerating better travel choices for Aucklanders | | | | | | | |
|---|-------------------|-------------|--|----------------|----------------|----------------|--------------------|
| Measure | 2020/21 actual | 2021/22 SOI | 2021/22 actual | 2022/23 target | 2023/24 target | 2024/25 target | LTP 2030/31 target |
| Sustainable mode share (including active modes, PT and working from home) for morning peak commuters where a Travelwise Choices programme is implemented | 67% ¹⁶ | 47% | 79% | 47% | 48% | 48% | - |
| Percentage of key signalised intersections in urban centres where pedestrian delays are reduced during the interpeak period. ¹⁷ LTP performance measure | New measure | 55% | New measure – result not yet available | 60% | 65% | 65% | 65% |

¹⁶ Based on engagement with a small number of businesses.

¹⁷ 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 | 2020/21 actual | 2021/22 SOI | 2021/22 actual | 2022/23 target | 2023/24 target | 2024/25 target | LTP 2030/31 target |
| Average AM peak period lane productivity across 32 monitored arterial routes ¹⁸ LTP performance measure | 31,495 | 30,000 | 30,931 | 33,000 | 34,000 | 34,000 | 35,000 |
| Proportion of level 1A and 1B freight network operating at Level of Service C or better during the inter-peak ¹⁹ LTP performance measure | 92% | 90% | 90% | 90% | 90% | 90% | 90% |

¹⁸ 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 per lane in one hour, irrespective of what vehicle people are travelling in. These targets assume bus patronage will return to pre-COVID-19 levels.

¹⁹ 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 | 2020/21 actual | 2021/22 SOI | 2021/22 actual | 2022/23 target | 2023/24 target | 2024/25 target | LTP 2030/31 target |
| Estimated transport related greenhouse gas emissions (tCO ₂ e) ²⁰ | 4.2M | New measure | Annual targets to be developed following completion of implementation planning from the Transport Emissions Reductions Plan on a modelled pathway to a 64% reduction in greenhouse gas emissions by 2030. | | | | - |
| Number of buses in the Auckland bus fleet classified as low emission | 33 | 28 | 37 | 75 | 166 | 232 | - |
| Percentage of AT streetlights that are energy efficient LED | 84.9% | 80% | 87.3% | 92.5% | 95% | 97.5% | 100% |
| Percentage reduction of greenhouse gas emissions from AT's corporate activities and assets ²¹ (baseline 2018/19) ²² LTP performance measure | 10.5% (corporate only) activities | 6% | 26% | 17% | 18% | 12% ²³ | 50% |

²⁰ Transport related greenhouse gas emissions is estimated from petrol and diesel fuel sales data and multiplied by 2.45kg CO₂e/L and 2.69kg CO₂e/L for petrol and diesel respectively. This may overestimate transport related emissions as some fuel consumption is used for non-transport related purposes

²¹ Activities include electricity used in office spaces, staff travel for work, and the AT corporate fleet. Assets include PT facilities and trains.

²² The target is a 50% percentage reduction of greenhouse gas emissions from AT's corporate activities and assets (baseline 2018/19) by 2030.

²³ The target reduction in 2024/25 is lower than previous years to reflect anticipated emissions related to CRL stations and southern train stations delivery planned for 2024/25.

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

| Supporting Māori wellbeing outcomes, expectations and aspirations under Te Tiriti o Waitangi | | | | | | | |
|--|----------------|-------------|----------------|----------------|----------------|----------------|--------------------|
| Measure | 2020/21 actual | 2021/22 SOI | 2021/22 actual | 2022/23 target | 2023/24 target | 2024/25 target | LTP 2030/31 target |
| Percentage of regional buses with Te Reo bilingual announcements | New measure | New measure | New measure | 80% | 100% | 100% | - |
| Number of mana whenua hui held | 33 | New measure | 30 | 33 | 33 | 33 | - |

Collaborating with funders, partners, stakeholders and communities

| Collaborating with funders, partners, stakeholders and communities | | | | | | | |
|--|-------------------|---|---|--|----------------|----------------|--------------------|
| Measure | 2020/21 actual | 2021/22 SOI | 2021/22 actual | 2022/23 target | 2023/24 target | 2024/25 target | LTP 2030/31 target |
| Elected Member perception measures ²⁴ | N/A ²⁵ | Maintain and/or improve elected member overall satisfaction ²⁶ | Governing Body Engagement: 61% Quality of advice: 46% Local Board Engagement: 47% Ability to influence projects and decisions: 39% | Measure, timing and targets to be established (based on agreed approach, baseline and frequency) ²⁷ | | | - |

²⁴ 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.

²⁵ The elected member survey was put on hold during FY20/21 while the project was reviewed.

²⁶ 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.

²⁷ 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 | 2020/21 actual | 2021/22 SOI | 2021/22 actual | 2022/23 target | 2023/24 target | 2024/25 target | LTP 2030/31 target |
| The percentage of the total PT operating cost recovered through fares ²⁸ LTP performance measure | 29.5% | 30%-34% | 15.9% ²⁹ | 30%-34% | 36%-41% | 36%-41% | 48%-51% |
| Proportion of road assets in acceptable condition ³⁰ LTP performance measure | 94.3% | 92% | 94.6% | 92% | 92% | 92% | 95% |
| Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) ³¹ for all sealed urban and rural roads LTP performance measure | Rural 90% Urban 86% | Rural 88% Urban 78% | Rural: 92% Urban: 84% | Rural 88% Urban 78% | Rural 88% Urban 78% | Rural 88% Urban 78% | Rural 92% Urban 81% |
| Percentage of footpaths in acceptable condition ³² LTP performance measure | 97.4% | 95% | 96.2% | 95% | 95% | 95% | 95% |

²⁸ Farebox recovery measures the contribution passenger fares make to the operating cost of providing PT services. The measure calculates farebox recovery in accordance with NZ Transport Agency guidelines. 2022/23 and 2023/24 targets are indicative estimates subject to confirmed 2020/21 post-COVID-19 PT demand response. For 2022/23 onwards, reporting to include Community Connect 50% fares adjusted to include 50% discounted portion.

²⁹ This is a provisional result and is subject to change as we take into account the effect of half-price fares.

³⁰ As defined by AT's Asset Management Plans.

³¹ 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.

³² As defined by AT's Asset Management Plans.

Our operating model is adaptive, financially sustainable and delivers value

| Measure | 2020/21 actual | 2021/22 SOI | 2021/22 actual | 2022/23 target | 2023/24 target | 2024/25 target | LTP 2030/31 target |
|---|----------------|-------------|----------------|----------------|----------------|----------------|--------------------|
| Percentage of the sealed local road network that is resurfaced ³³ LTP performance measure | 4.86% | 6.0% | 5.1% | 5.5% | 6.0% | 6.5% | 7.5% |

³³ 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 | 2020/21 Actual | 2021/22 (Expected) | 2022/23 | 2023/24 | 2024/25 |
|---|-------------------|-----------------------|----------------|----------------|----------------|
| Net direct expenditure/ (income) | 265.8 | 343.7 | 388.6 | 386.4 | 429.5 |
| Direct revenue | 679.2 | 699.5 | 734.5 | 780.2 | 846.6 |
| Fees & user charges | 213.3 | 280.3 | 250.5 | 309.4 | 353.8 |
| Operating grants and subsidies (external) | 415.2 | 368.3 | 424.3 | 412.5 | 422.5 |
| Other direct revenue | 50.7 | 50.9 | 59.7 | 58.3 | 70.3 |
| Direct expenditure | 945.0 | 1,043.3 | 1,123.1 | 1,166.6 | 1,276.1 |
| Employee benefits | 142.2 | 157.5 | 171.5 | 179.0 | 183.7 |
| Grants, contributions & sponsorship | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other direct expenditure | 802.8 | 885.8 | 951.7 | 987.6 | 1,092.4 |
| Other key operating lines | | | | | |
| AC operating funding | 389.0 | 379.9 | 424.9 | 422.7 | 465.8 |
| Vested assets | 189.0 | 275.0 | 275.0 | 275.0 | 275.0 |
| Non-direct revenue | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Non-direct expenditure | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Depreciation and amortisation | 388.0 | 425.9 | 446.7 | 466.2 | 475.9 |
| Net finance expense | 26.1 | 28.9 | 28.5 | 28.0 | 27.5 |
| Principal repayments | 6.9 | 7.3 | 7.8 | 8.2 | 8.8 |
| Tax expense | | 0.0 | 0.0 | 0.0 | 0.0 |

| Operating budgets by activity - \$m | 2020/21 Actual | 2021/22 (Expected) | 2022/23 | 2023/24 | 2024/25 |
|---|-------------------|-----------------------|--------------|--------------|--------------|
| Net direct expenditure/ (income) | 266.1 | 344.0 | 388.6 | 386.4 | 429.5 |
| Roads and footpaths | 80.1 | 80.3 | 95.6 | 105.5 | 112.0 |
| PT | 185.7 | 263.5 | 293.1 | 281.0 | 317.6 |

| Capital expenditure budgets - \$m | 2020/21 Actual | 2021/22 (Expected) | 2022/23 | 2023/24 | 2024/25 |
|-----------------------------------|----------------|--------------------|--------------|----------------|----------------|
| Capital expenditure | 729.3 | 820.1 | 856.7 | 1,058.0 | 1,179.3 |
| - to meet additional demand | 60.3 | 113.6 | 131.6 | 148.4 | 151.4 |
| - to improve the level of service | 489.4 | 472.1 | 514.1 | 635.8 | 708.8 |
| - to replace existing assets | 179.6 | 234.4 | 211.1 | 273.8 | 319.0 |
| Capital funding sources | 729.3 | 820.1 | 856.7 | 1,058.0 | 1,179.3 |
| Capital grant revenue - external | 318.3 | 405.1 | 434.5 | 540.8 | 619.4 |
| Capital grant revenue - CIP | 55.5 | 10.0 | 6.2 | 18.1 | 0.0 |
| AC capital funding | 354.7 | 405.1 | 416.0 | 499.2 | 559.8 |
| Asset sales | 0.8 | | | | |

Other financial information

| Years | Proceeds from sale of assets |
|---------------------------------------|------------------------------|
| 2020/21 Actual | \$98.9 million |
| 2021/22 Actual (31 December 2021 YTD) | \$1.3 million |

| Assets and Shares | As at 31 December 2021 |
|---------------------------|------------------------|
| Current value of assets | \$22.9 billion |
| Shareholders equity ratio | 97% |