

Statement of Intent (SOI) 2023/2024 performance targets

Reporting as at April 2024

8	11	0	0
Above target 2.5%	Target +/- 2.5%	Below target 2.5%	Not rated

Objective	ID	SOI Measure	Financial Year target	YTD Status	Performance Commentary
1. Better understanding of the communities we serve	1	AT listens and responds to Aucklanders' needs	Increase from 29% to 30%	● MET	March quarter shows a decline for a second quarter in a row, now less than 3 in 10 Aucklanders agreeing that AT listens and responds to Aucklanders' needs.
	2	Percentage of total AT case volume resulting in a formal complaint (SOI).	Decrease from the baseline of 0.77% to less than 0.65%	● EXCEEDED	The percentage of customer queries/cases resulting in a formal complaint for April was 0.23%, continuing to exceed targets.
	3	Percentage of formal complaints that are resolved within 20 working days (SOI).	Increase from the baseline of 79% to at least 85%	● EXCEEDED	Strong performance across AT's case management resulting in 91% of formal complaints being resolved within 20 days well ahead of SOI target.
2. Getting the basics right	4	Average travel time across the arterial network (SOI).	To establish and maintain baseline	● EXCEEDED	In April average people travel time was 21 minutes (on an average trip of 10 km long) this is exceeding the target. This reduction in travel time is a reflection of the Easter holiday period and school holidays during the month. The impact of school trips is evident this month with a reduction of congestion by 10% in the AM peak period during school holidays.
	5	Percentage of public transport services that run according to published timetable PT reliability (SOI).	Increase from 94% to 95%	● MET	The reliability result for all public transport (PT) services in April was 95.0%. The breakdown of the results by mode is as follows: bus at 95.0%, train at 94.7%, and ferry at 96.1%. ** Excludes bus data from 14-19/04/24 due to data inaccuracies - We will reissue the numbers once corrected
	6	Percentage of public transport services that start and end on time according to published timetable PT punctuality (SOI)	Increase from 86% to 87%	● MET	The punctuality rate for public transportation in April was 87.7%. The breakdown by mode was as follows: Bus at 87.7%, Train at 86.1%, and Ferry at 93.6%. **Excludes bus data from 14-19/04/24 due to data inaccuracies - We will reissue the numbers once corrected
	7	Deaths and Serious Injuries on the road network in Tāmaki Makaurau (SOI).	Reduce from the baseline of 716 to no more than 640	● MET	In the last 12 months (May 2023 to April 2024) 39 people were killed on our roads and 584 were seriously injured, compared to 48 deaths and 597 serious injuries in the previous year. This represents a decrease of 3% year-on-year. While we are on track to meet the SOI target, the trend over the past five years remains static.
	8	Proportion of critical assets in poor condition Asset condition (SOI).	No more than 5.8%	● MET	As at March, 4.35% of critical assets are in poor condition.
	9	Percentage of the sealed local road network that is resurfaced or rehabilitated Road maintenance (SOI).	At least 6% or 403 kilometres of the network	● MET	At the end of April we have completed 381.1 km of sealed road resurfacing/rehabilitation which is 95% of the full year target of 403 km.
	10	Adherence to the service level agreement to provide specialist input into the resource consents (SOI)	Increase from 50% to 70%	● EXCEEDED	Resource consent specialist inputs are tracking consistently over the last few months and exceeding service level agreements.
3. Leveraging our existing network using data, technology and insights	11	Number of public transport passenger boardings (SOI).	Increase from 71m in 2022/23 to 83.4m during 2023/24 and progress to 100m by 2024/25	● EXCEEDED	We are tracking ahead of the SOI target and now forecast to reach expect to reach 87.1 million total boardings in FY24.
	12	Average number of people moving on the arterial roads per hour during the morning peak Road productivity (SOI).	Grow above 28,000	● MET	April arterial AM peak productivity was 1% above SOI and 4% lower than March 2024. This decrease from March reflects lower demand levels during the school holidays and Easter holiday reducing overall productivity on the network.
	13	Percentage of the freight network moving without congestion in the interpeak (SOI).	At least 85%	● MET	87% of the Freight Network operated at the Levels of Service A-C (minimal congestion) during the interpeak period. Reliability is also high with 82% of the freight network operating within reliability service levels.
	14	Number of cycle counts on the defined cycle network count sites (SOI).	Increase by 4% or 3.12m from 3m counts	● EXCEEDED	In April 2024, the cycle movements at the 26 selected counters totaled 293,762 a 9.3% increase from April 2023. The cumulative cycle movement for FY24 surpasses the YTD target by 7.5% and is expected to exceed the target at the end of the financial year. Over the period from May 2023 to April 2024, a total of 3.31 million cycle movements were recorded at the 26 count sites, indicating a 9.6% increase compared to the corresponding twelve-month period from the previous year. April's counts are at 90% of pre-covid levels
	15	AT's operational GHG emissions.	15% reduction from the 2018/19 baseline	● EXCEEDED	FY24 Q3 Operational emissions performance is ON TRACK with respect to the SOI target of 15% reduction. FY24 Q3 emissions is 43% less than the FY19 Q3 (baseline).

The 19 performance measures will be reported to Council on a quarterly basis, in accordance with the Letter of Expectation.



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Objective	ID	SOI Measure	Financial Year target	YTD Status	Performance Commentary
4. Collaboration and improving relationships	16	Local Board satisfaction with engagement.	To establish baseline and improve	● MET	December 2023 had a result of 43% of Local Board members either satisfied or very satisfied with AT's engagement. This is the baseline.
5. Supporting Māori wellbeing, outcomes and expectations	17	Percentage of procurement spend with Māori owned businesses (SOI).	Increase from 1.7% to 2%	● MET	Māori-owned businesses received \$29.96M in direct and sub-contracted spending for the April 2024 financial year to date, representing 2.2% of the total spend, slightly exceeding the target of 2%.
6. Delivering value for money	18	Percentage of the total public transport operating cost recovered through fares farebox recovery (SOI).	25% (30% including Government fare concession top-ups)	● EXCEEDED	In April 2024, the farebox Recovery Ratio was 28.5%. Whilst this exceeds the target, it reflects a \$3.2m reduction (20%) in total PT activity income linked to the considerable reduction in patronage (-20% v prior month). This resulted from Easter combining with school holidays and Anzac Day Public Holidays during the month with Anzac (Thursday) impacting Friday patronage. Commercial revenues were also lower (23%) alongside a 2% increase in PT Contract costs.
	19	Percentage of direct capital budget invested (SOI).	At least 90% of the budget	● MET	YTD capital expenditure is \$796M (92%) compared to budget of \$837M as at end of April 2024.

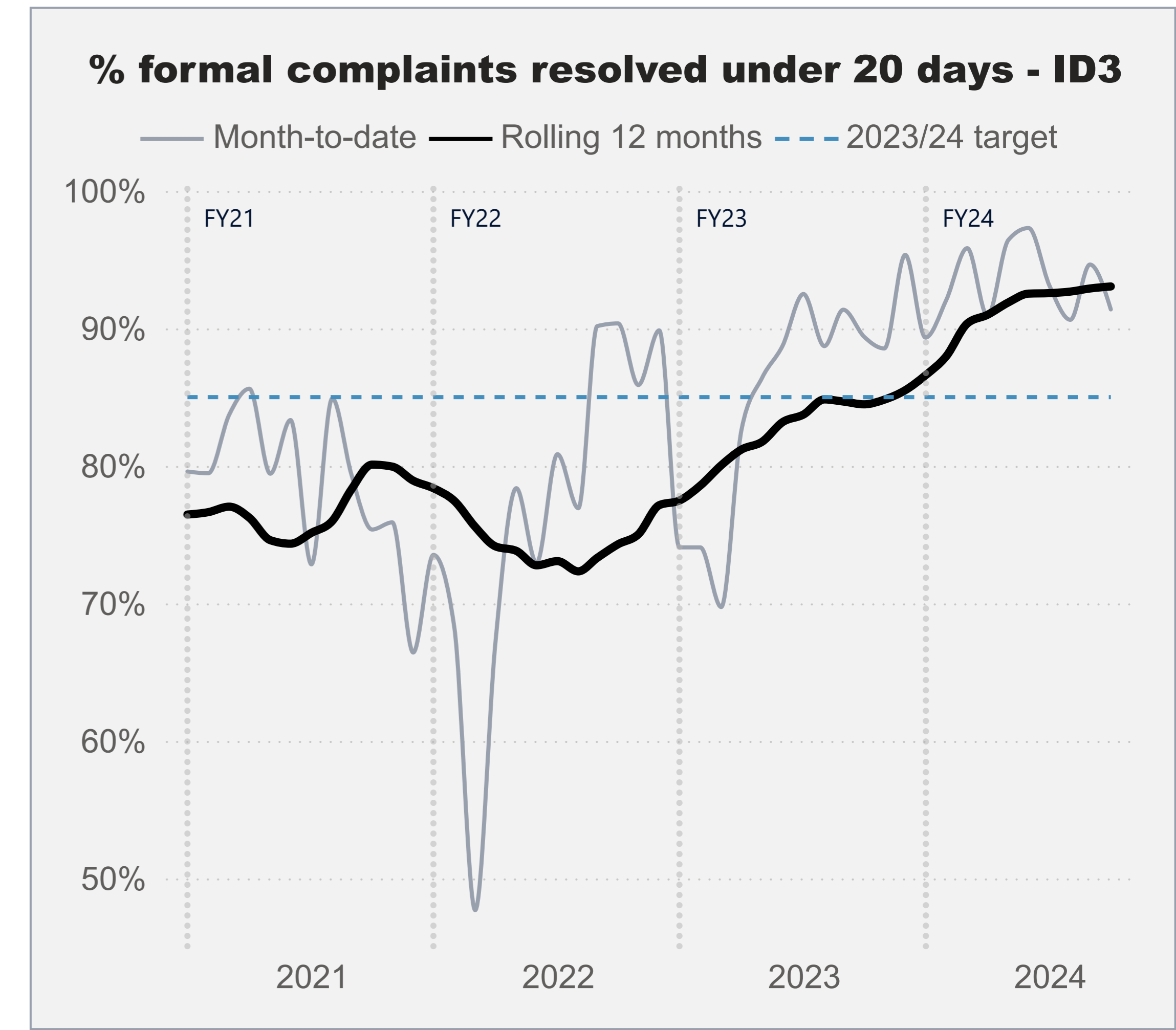
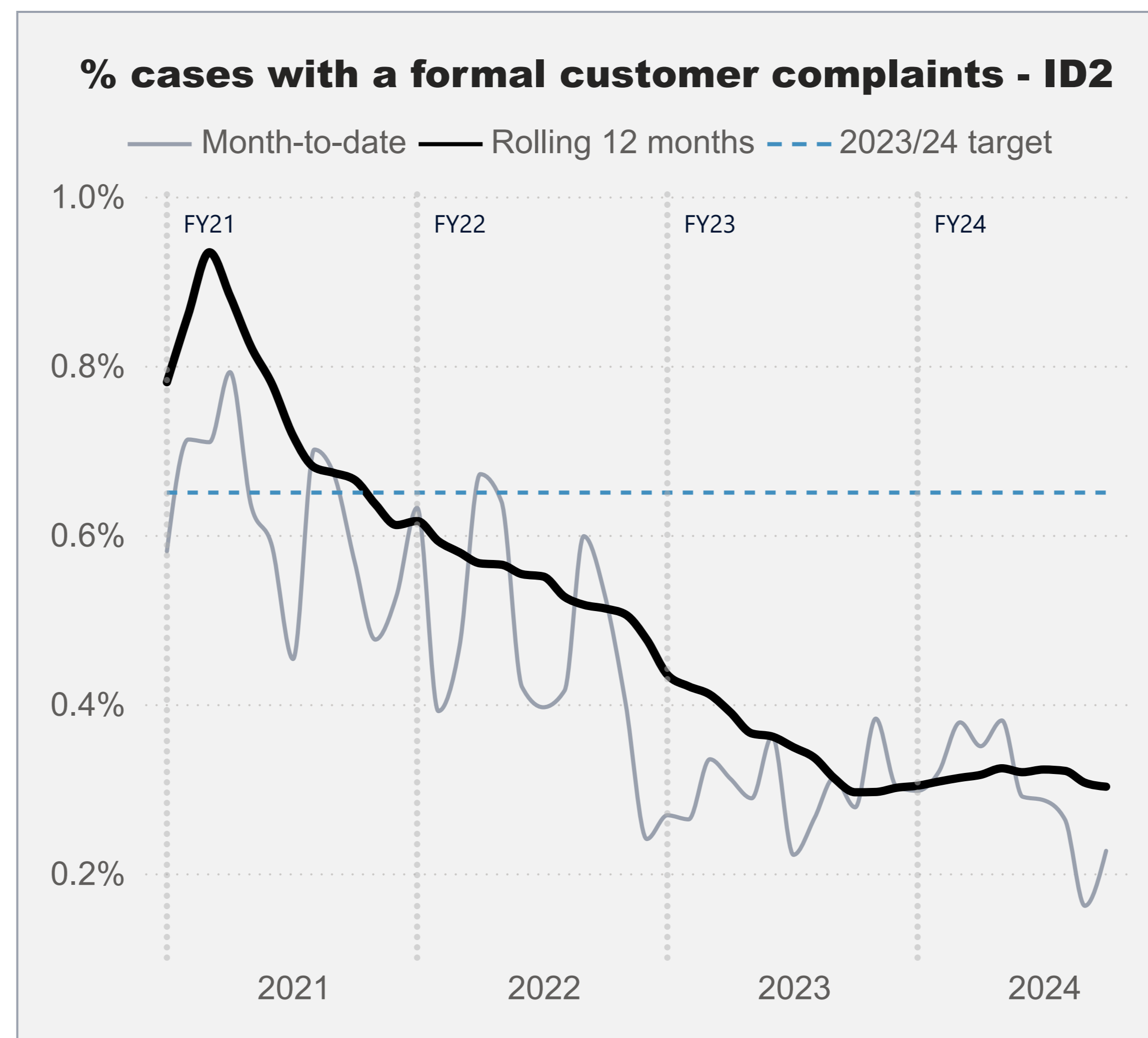
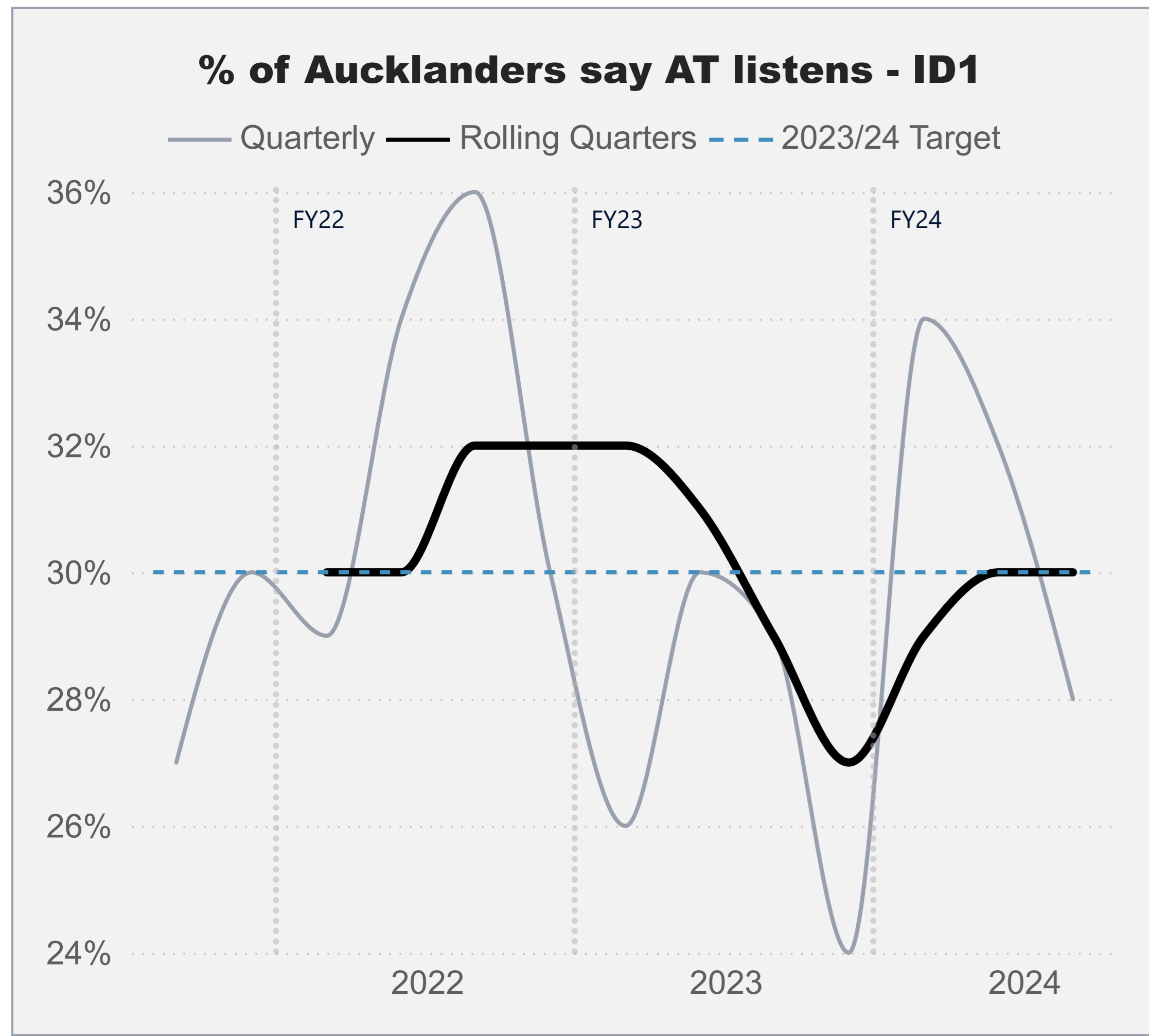


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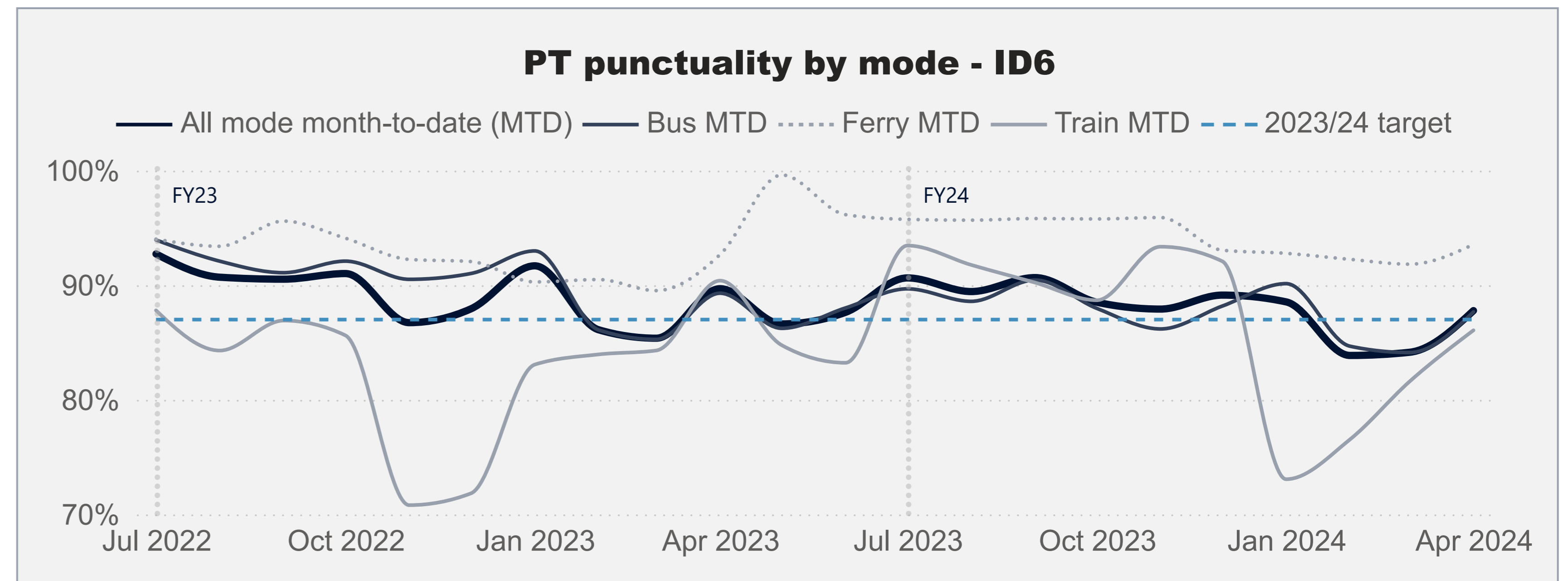
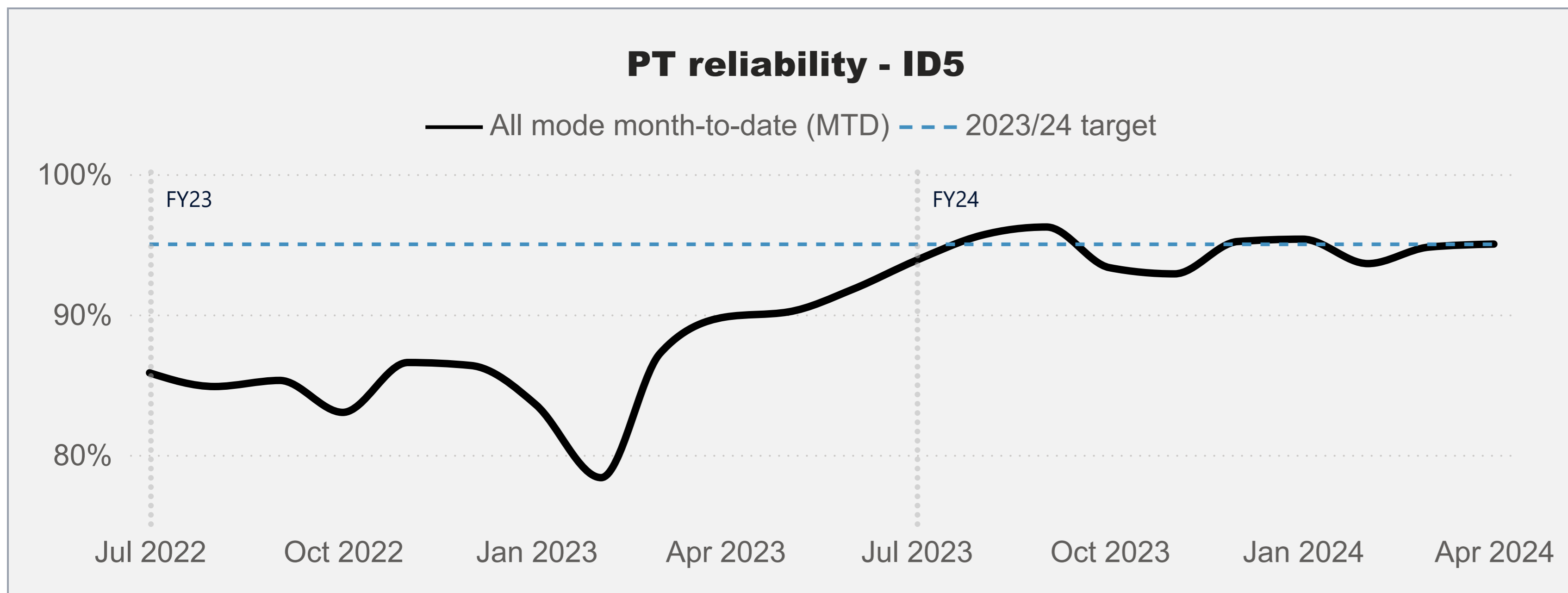
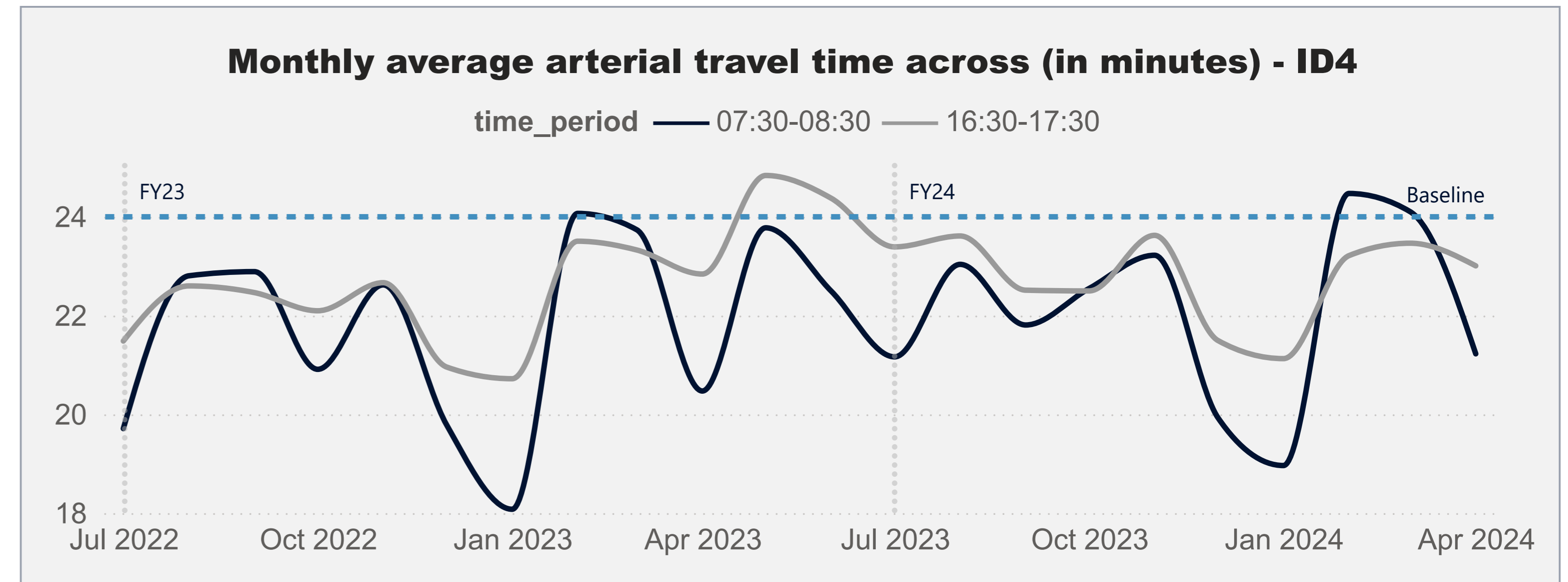
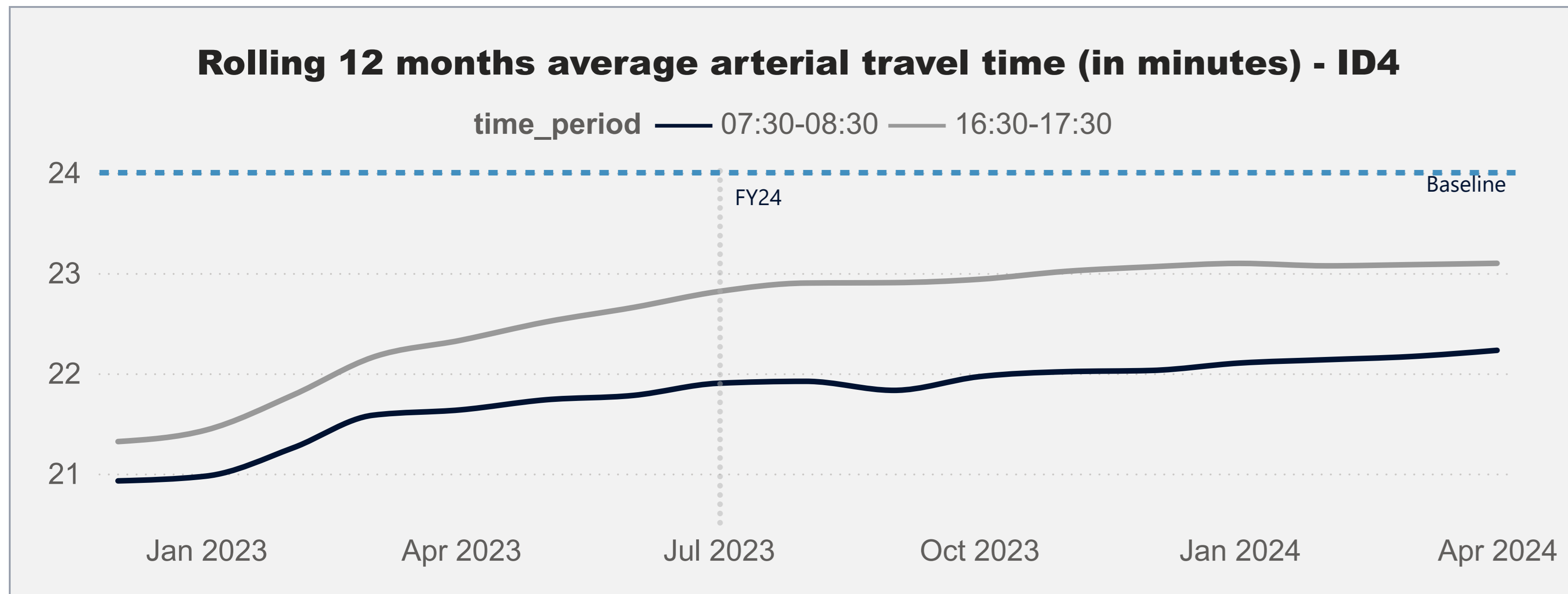
1. Better understanding of the communities we serve

ID	SOI measure	FY Target	YTD Status	Key Insights	Progress Commentary
1	AT listens and responds to Aucklanders' needs	Increase from 29% to 30%	● MET	March quarter results are driven by declining PT user perceptions and slightly improving but weak non-PT user perceptions. Negative media has continued to impact perceptions with stories related to train disruptions, costs associated with building and removing pedestrian crossings, PT fare increases and project issues or cancellations (e.g. Meola Road, Light Rail).	March quarter shows a decline for a second quarter in a row, now less than 3 in 10 Aucklanders agreeing that AT listens and responds to Aucklanders' needs.
2	Percentage of total AT case volume resulting in a formal complaint (SOI).	Decrease from the baseline of 0.77% to less than 0.65%	● EXCEEDED		The percentage of customer queries/cases resulting in a formal complaint for April was 0.23%, continuing to exceed targets.
3	Percentage of formal complaints that are resolved within 20 working days (SOI).	Increase from the baseline of 79% to at least 85%	● EXCEEDED		Strong performance across AT's case management resulting in 91% of formal complaints being resolved within 20 days well ahead of SOI target.



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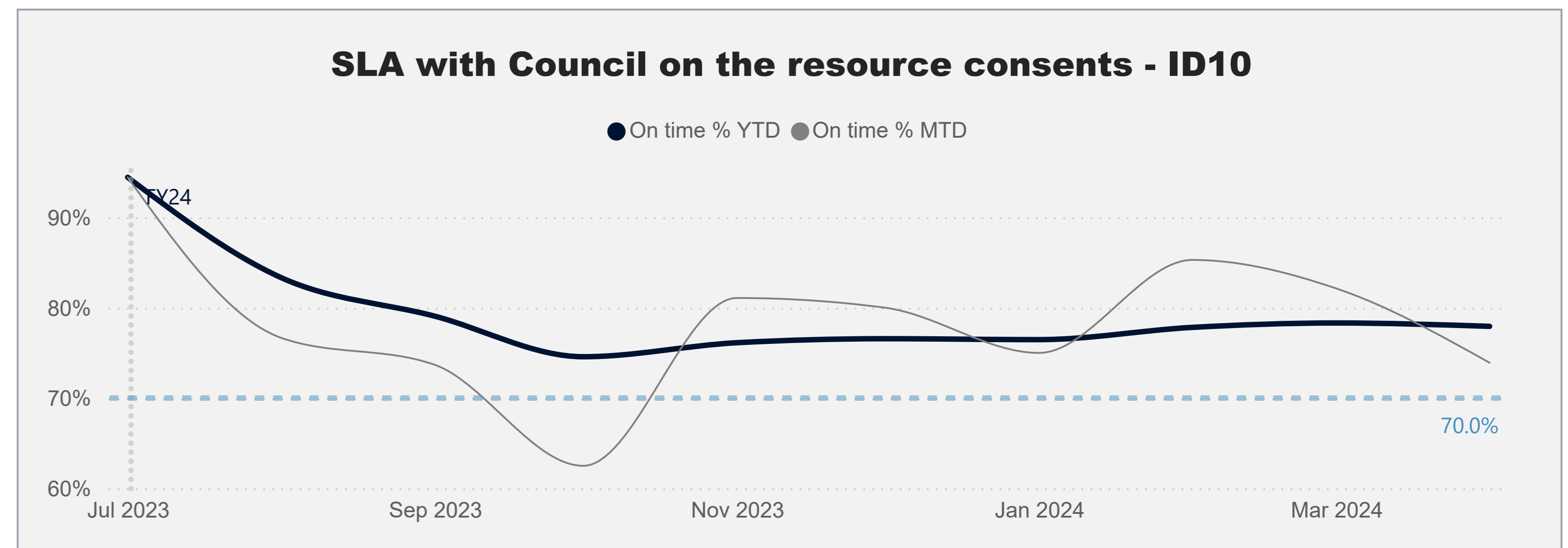
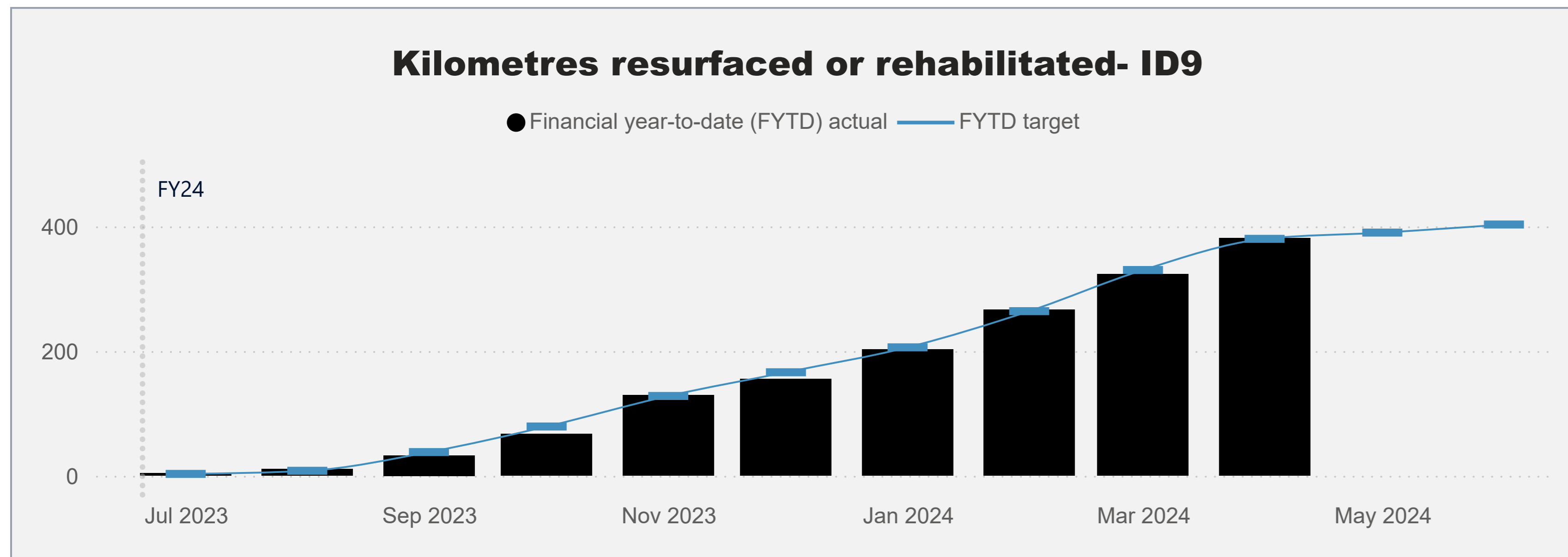
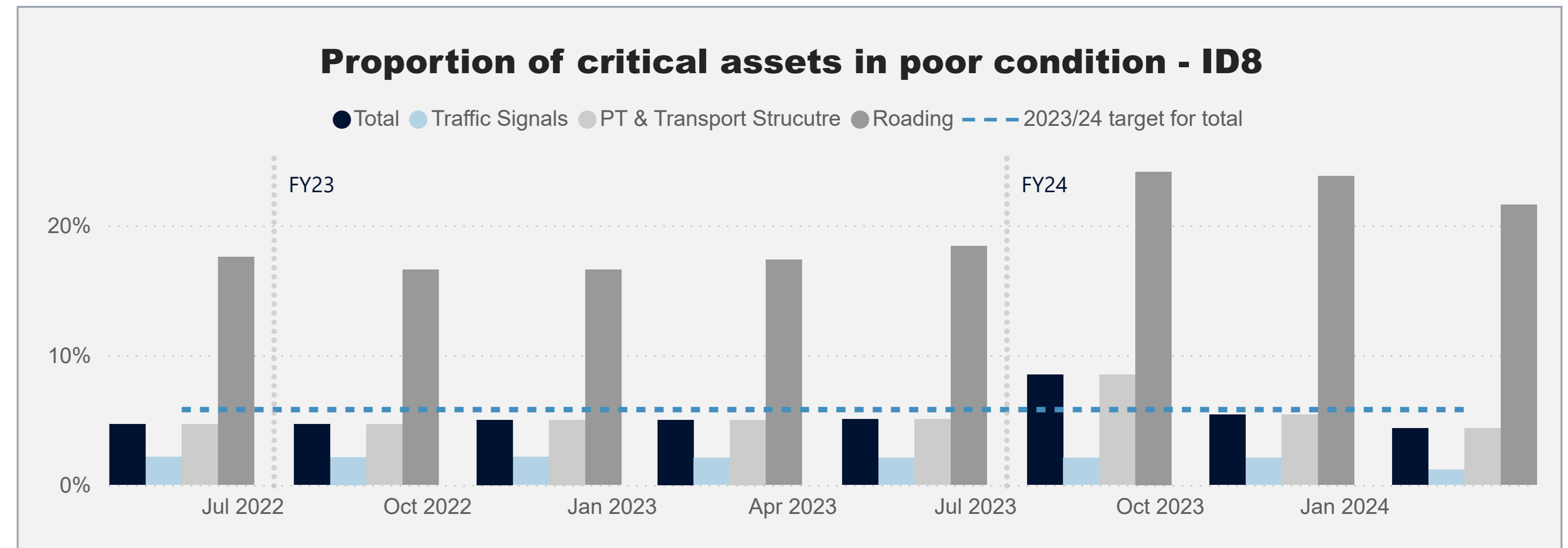
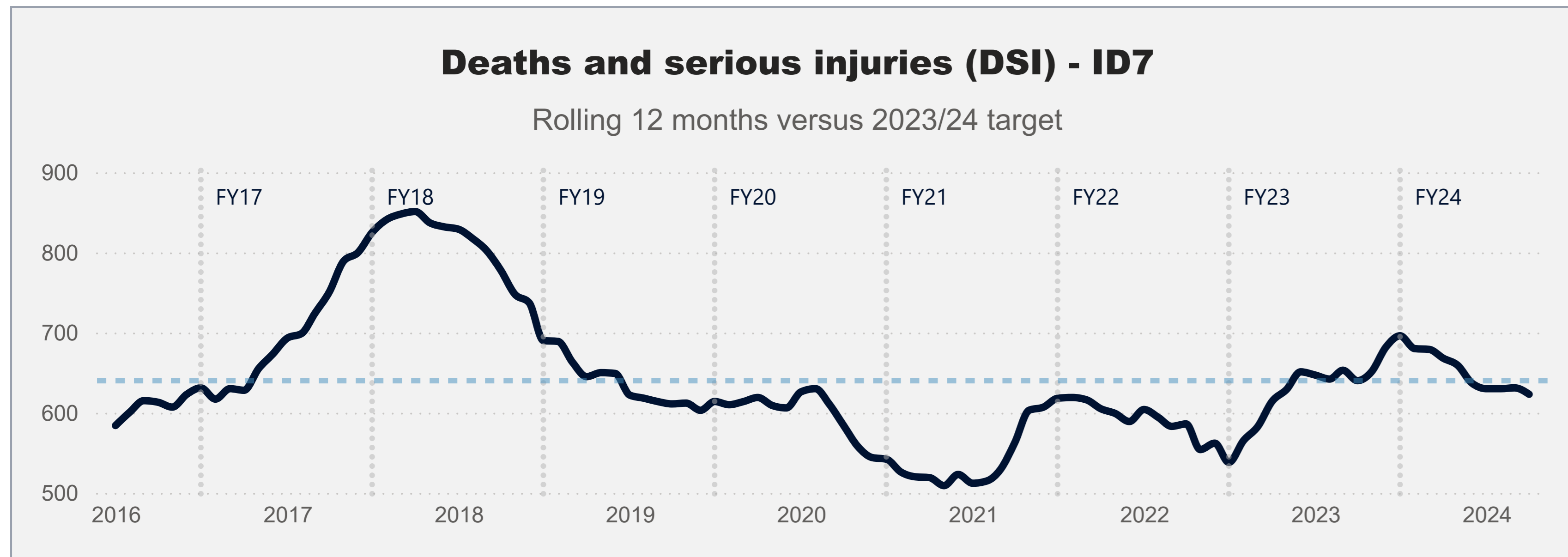
2. Getting the basics right

ID	SOI measure	FY Target	YTD Status	Key Insights	Progress Commentary
4	Average travel time across the arterial network (SOI).	To establish and maintain baseline	● EXCEEDED		In April average people travel time was 21 minutes (on an average trip of 10 km long) this is exceeding the target. This reduction in travel time is a reflection of the Easter holiday period and school holidays during the month. The impact of school trips is evident this month with a reduction of congestion by 10% in the AM peak period during school holidays.
5	Percentage of public transport services that run according to published timetable PT reliability (SOI).	Increase from 94% to 95%	● MET	Target met for April. Bus reliability improved through April due to less network congestion from Easter and school holidays. Train maintained reliability of 95% during April.	The reliability result for all public transport (PT) services in April was 95.0%. The breakdown of the results by mode is as follows: bus at 95.0%, train at 94.7%, and ferry at 96.1%. ** Excludes bus data from 14-19/04/24 due to data inaccuracies - We will reissue the numbers once corrected
6	Percentage of public transport services that start and end on time according to published timetable PT punctuality (SOI)	Increase from 86% to 87%	● MET	Target met for April. Bus and ferry punctuality met target. Train punctuality affected by continued temporary speed restrictions across all lines and Britomart signalling challenges.	The punctuality rate for public transportation in April was 87.7%. The breakdown by mode was as follows: Bus at 87.7%, Train at 86.1%, and Ferry at 93.6%. **Excludes bus data from 14-19/04/24 due to data inaccuracies - We will reissue the numbers once corrected



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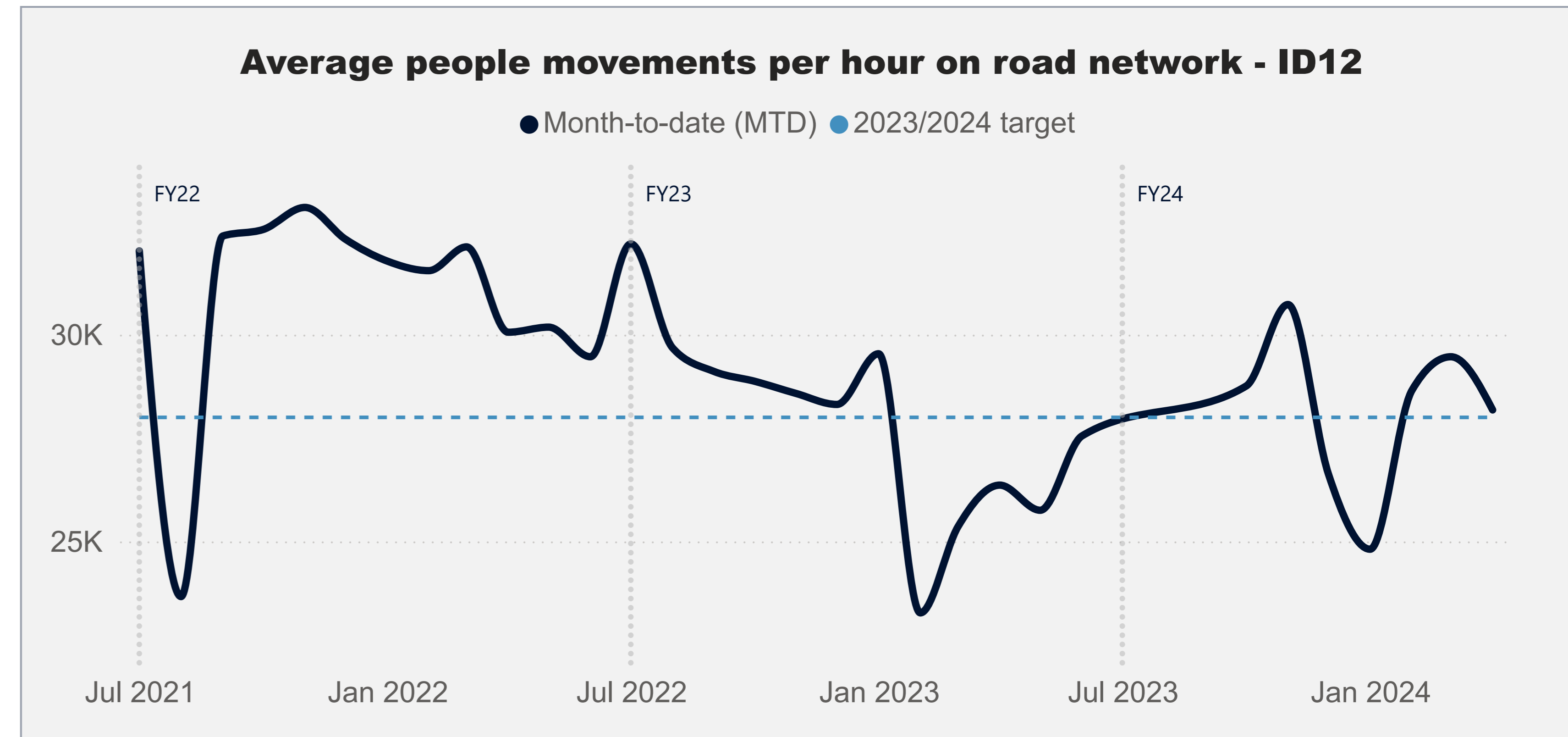
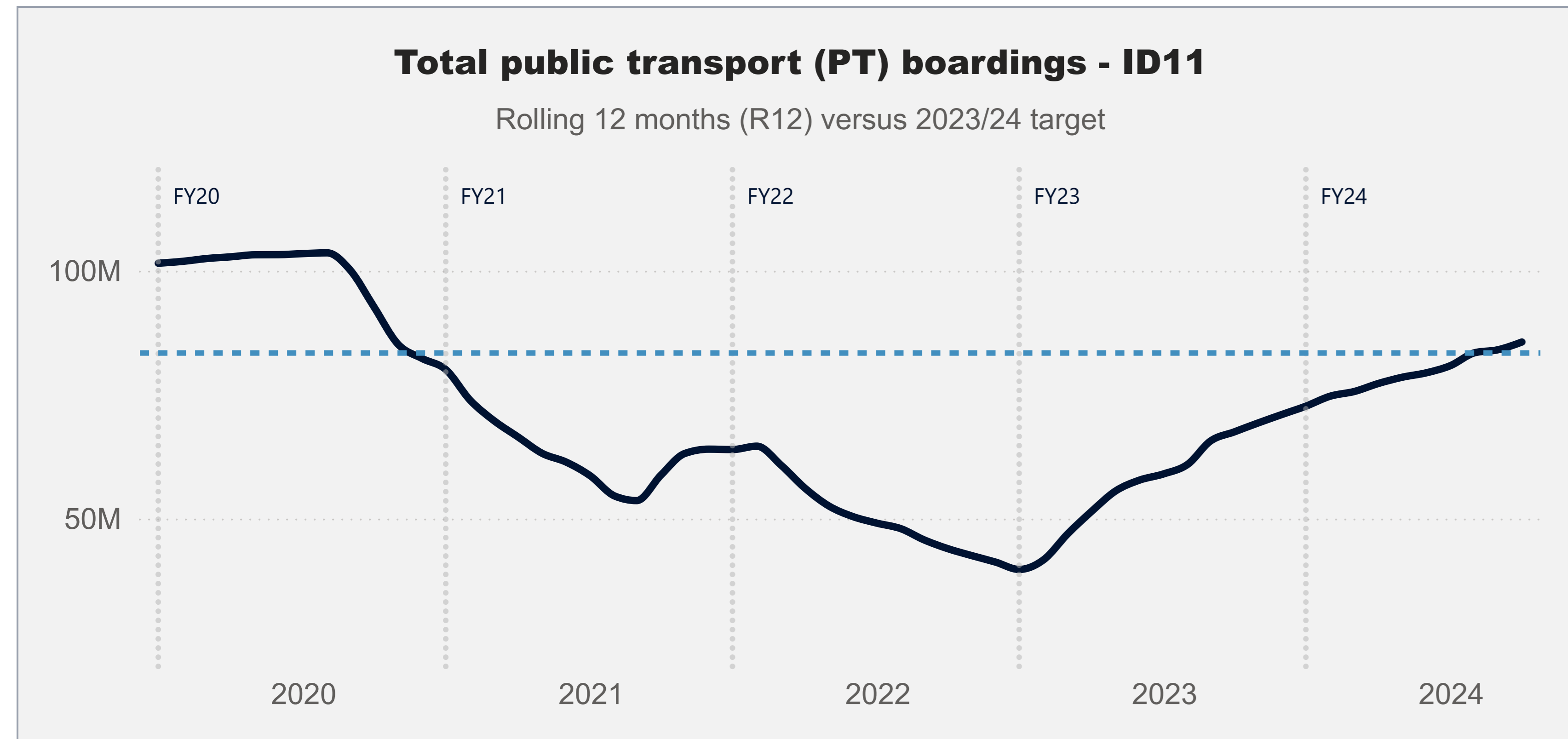
2. Getting the basics right

ID	SOI measure	FY Target	YTD Status	Key Insights	Progress Commentary
7	Deaths and Serious Injuries on the road network in Tāmaki Makaurau (SOI).	Reduce from the baseline of 716 to no more than 640	● MET	There were 623 people killed or seriously injured from May 2023 – April 2024 on Auckland roads. We continue to see the majority of harm occurring on local roads, with over half of these being people outside of vehicles (people walking, cycling and motorcyclists). Over this time there has been an increase in pedestrian DSI from 104 to 126. This is in contrast to a steady reduction over the past five years and is a return to levels seen in 2017. Further analysis is underway to understand where on the network this increase occurred.	In the last 12 months (May 2023 to April 2024) 39 people were killed on our roads and 584 were seriously injured, compared to 48 deaths and 597 serious injuries in the previous year. This represents a decrease of 3% year-on-year. While we are on track to meet the SOI target, the trend over the past five years remains static.
8	Proportion of critical assets in poor condition Asset condition (SOI).	No more than 5.8%	● MET	It should be noted that the overall percentage of sealed roads in poor and very poor condition is 21.4%.	As at March, 4.35% of critical assets are in poor condition.
9	Percentage of the sealed local road network that is resurfaced or rehabilitated Road maintenance (SOI).	At least 6% or 403 kilometres of the network	● MET		At the end of April we have completed 381.1 km of sealed road resurfacing/rehabilitation which is 95% of the full year target of 403 km.
10	Adherence to the service level agreement to provide specialist input into the resource consents (SOI)	Increase from 50% to 70%	● EXCEEDED	Rolling average for adherence to consents is 74%.	Resource consent specialist inputs are tracking consistently over the last few months and exceeding service level agreements.



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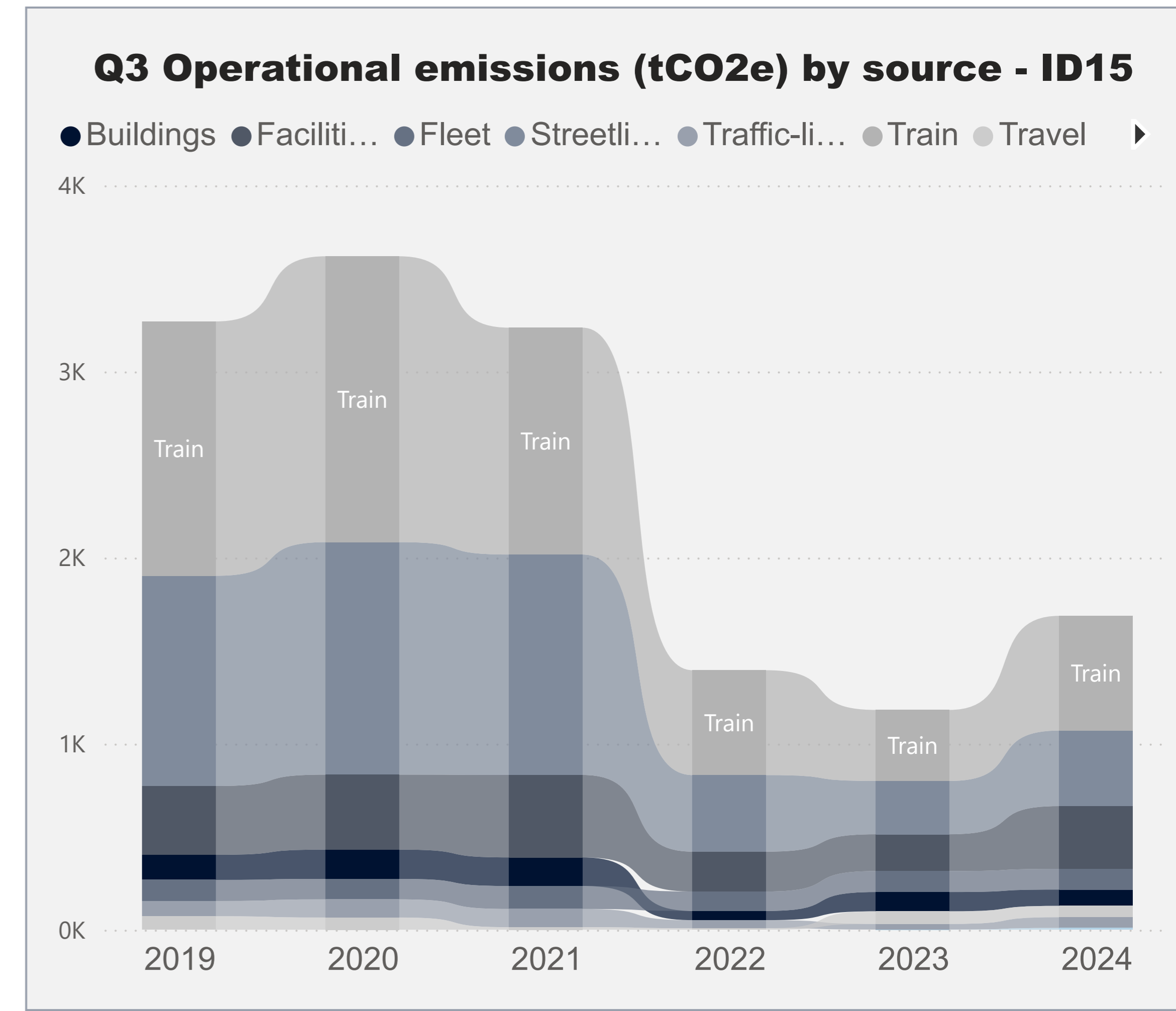
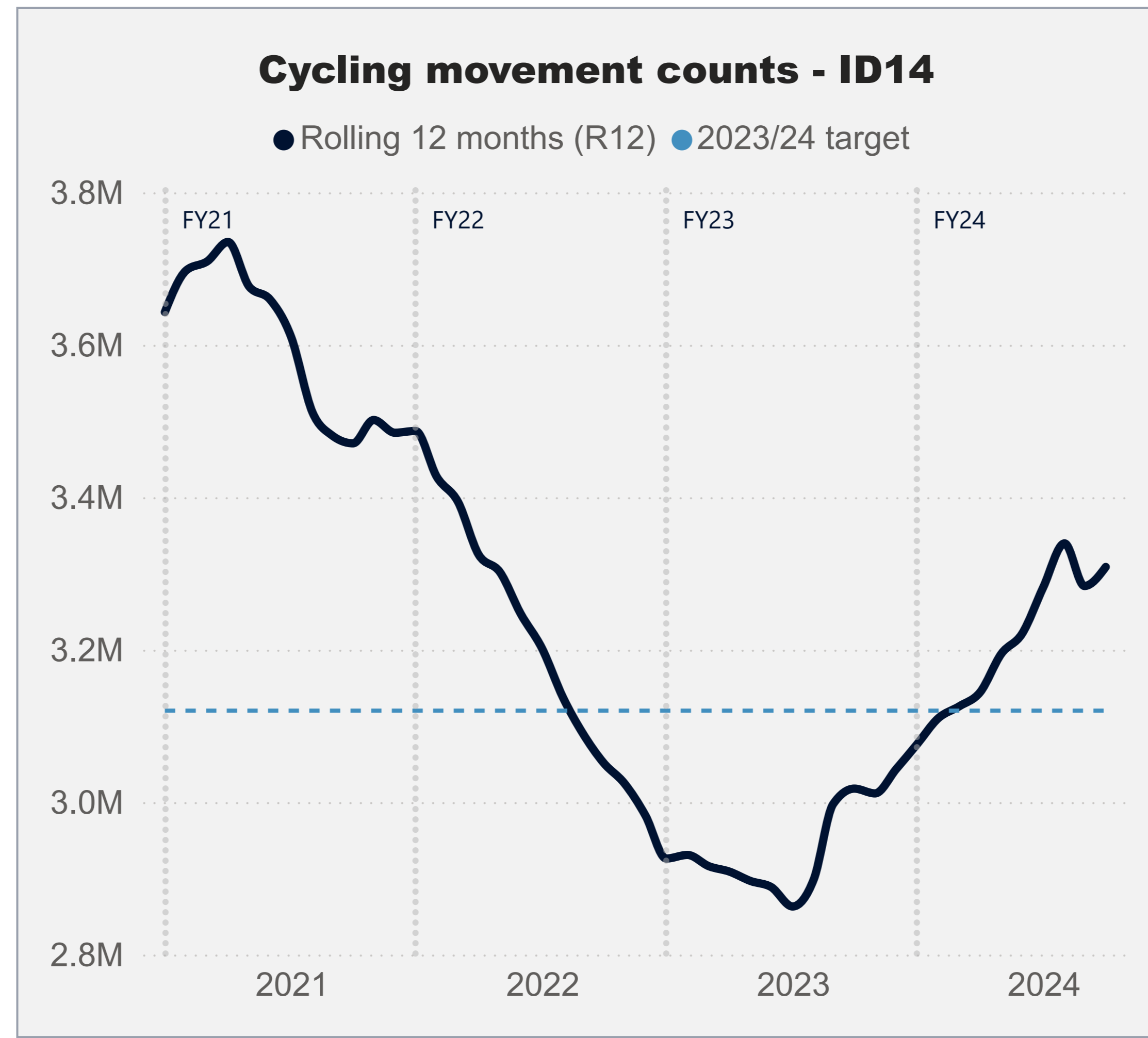
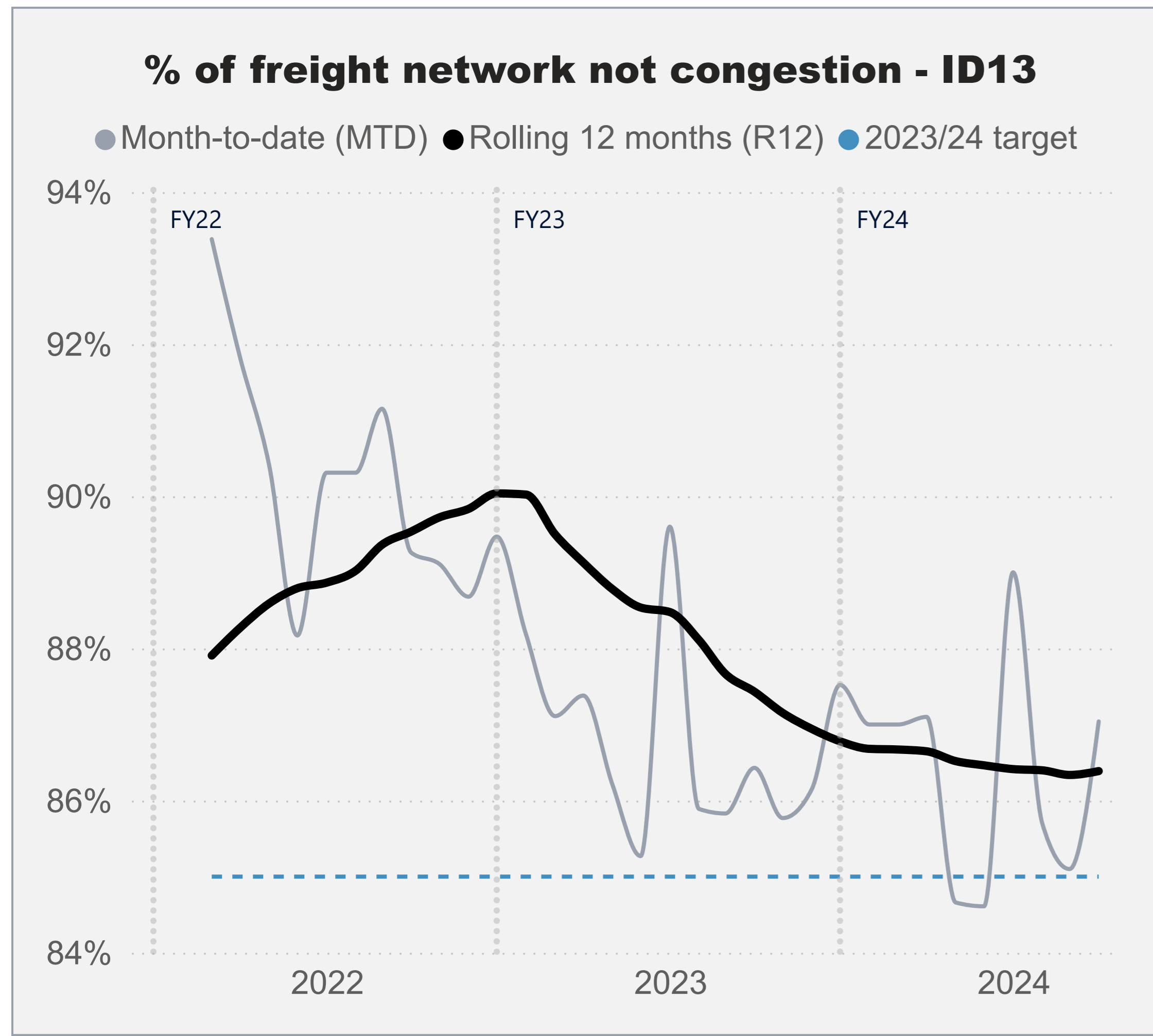
3. Leveraging our existing network using data, technology and insights

ID	SOI measure	FY Target	YTD Status	Key Insights	Progress Commentary
11	Number of public transport passenger boardings (SOI).	Increase from 71m in 2022/23 to 83.4m during 2023/24 and progress to 100m by 2024/25	● EXCEEDED	Patronage is holding at around 90% of pre-COVID levels. Underlying growth is evidenced through unique HOP Cards utilising the network as well as average days used and trips per customer, which are all still trending upwards.	We are tracking ahead of the SOI target and now forecast to reach expect to reach 87.1 million total boardings in FY24.
12	Average number of people moving on the arterial roads per hour during the morning peak Road productivity (SOI).	Grow above 28,000	● MET		April arterial AM peak productivity was 1% above SOI and 4% lower than March 2024. This decrease from March reflects lower demand levels during the school holidays and Easter holiday reducing overall productivity on the network.



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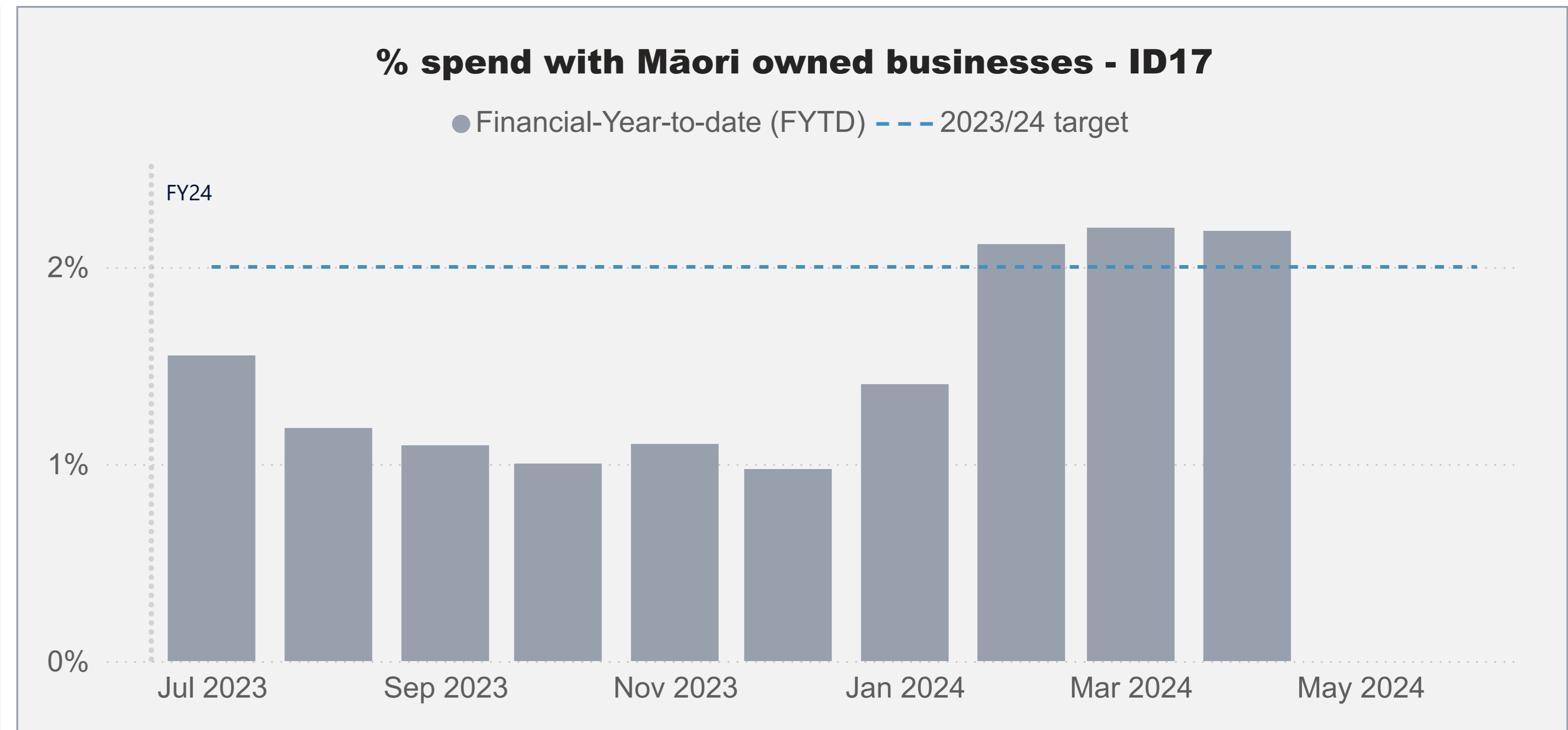
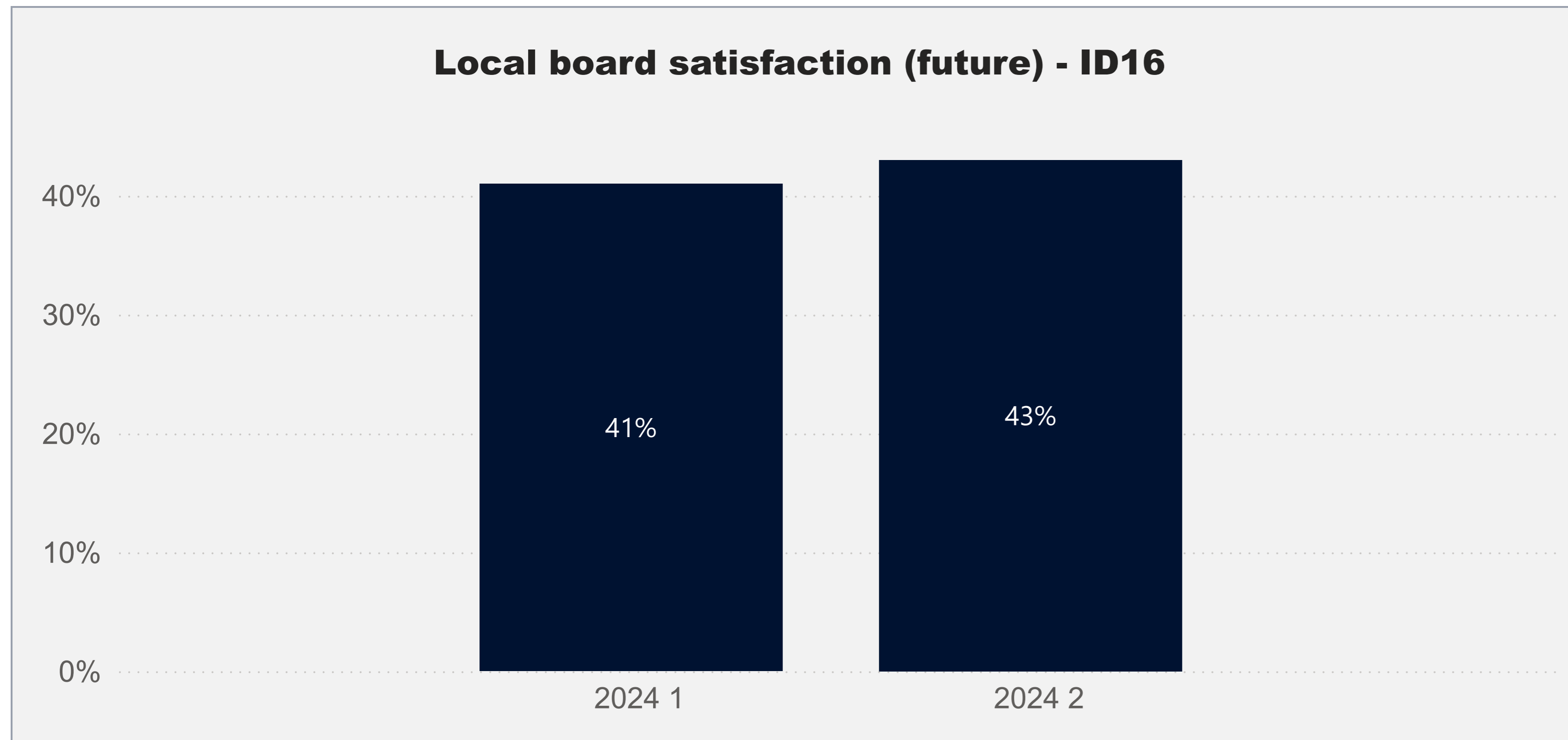
3. Leveraging our existing network using data, technology and insights

ID	SOI measure	FY Target	YTD Status	Key Insights	Progress Commentary
13	Percentage of the freight network moving without congestion in the interpeak (SOI).	At least 85%	● MET		87% of the Freight Network operated at the Levels of Service A-C (minimal congestion) during the interpeak period. Reliability is also high with 82% of the freight network operating within reliability service levels.
14	Number of cycle counts on the defined cycle network count sites (SOI).	Increase by 4% or 3.12m from 3m counts	● EXCEEDED		In April 2024, the cycle movements at the 26 selected counters totaled 293,762 a 9.3% increase from April 2023. The cumulative cycle movement for FY24 surpasses the YTD target by 7.5% and is expected to exceed the target at the end of the financial year. Over the period from May 2023 to April 2024, a total of 3.31 million cycle movements were recorded at the 26 count sites, indicating a 9.6% increase compared to the corresponding twelve-month period from the previous year. April's counts are at 90% of pre-covid levels
15	AT's operational GHG emissions.	15% reduction from the 2018/19 baseline	● EXCEEDED		FY24 Q3 Operational emissions performance is ON TRACK with respect to the SOI target of 15% reduction. FY24 Q3 emissions is 43% less than the FY19 Q3 (baseline).



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4. Collaboration and improving relationships

ID	SOI measure	FY Target	YTD Status	Key Insights	Progress Commentary
16	Local Board satisfaction with engagement.	To establish baseline and improve	● MET	The third survey is currently underway, and the deadline for participation is May 17th.	December 2023 had a result of 43% of Local Board members either satisfied or very satisfied with AT's engagement. This is the baseline.

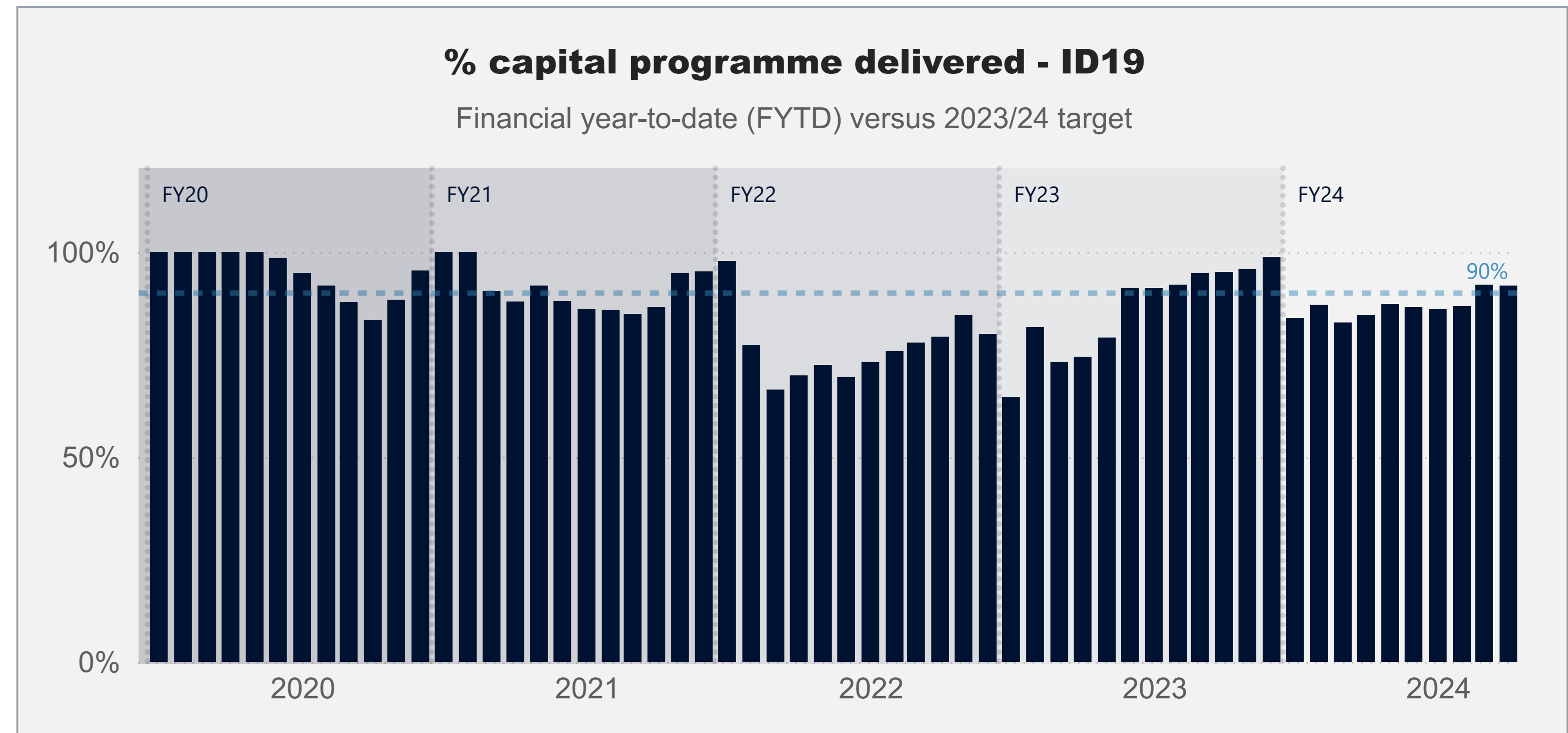
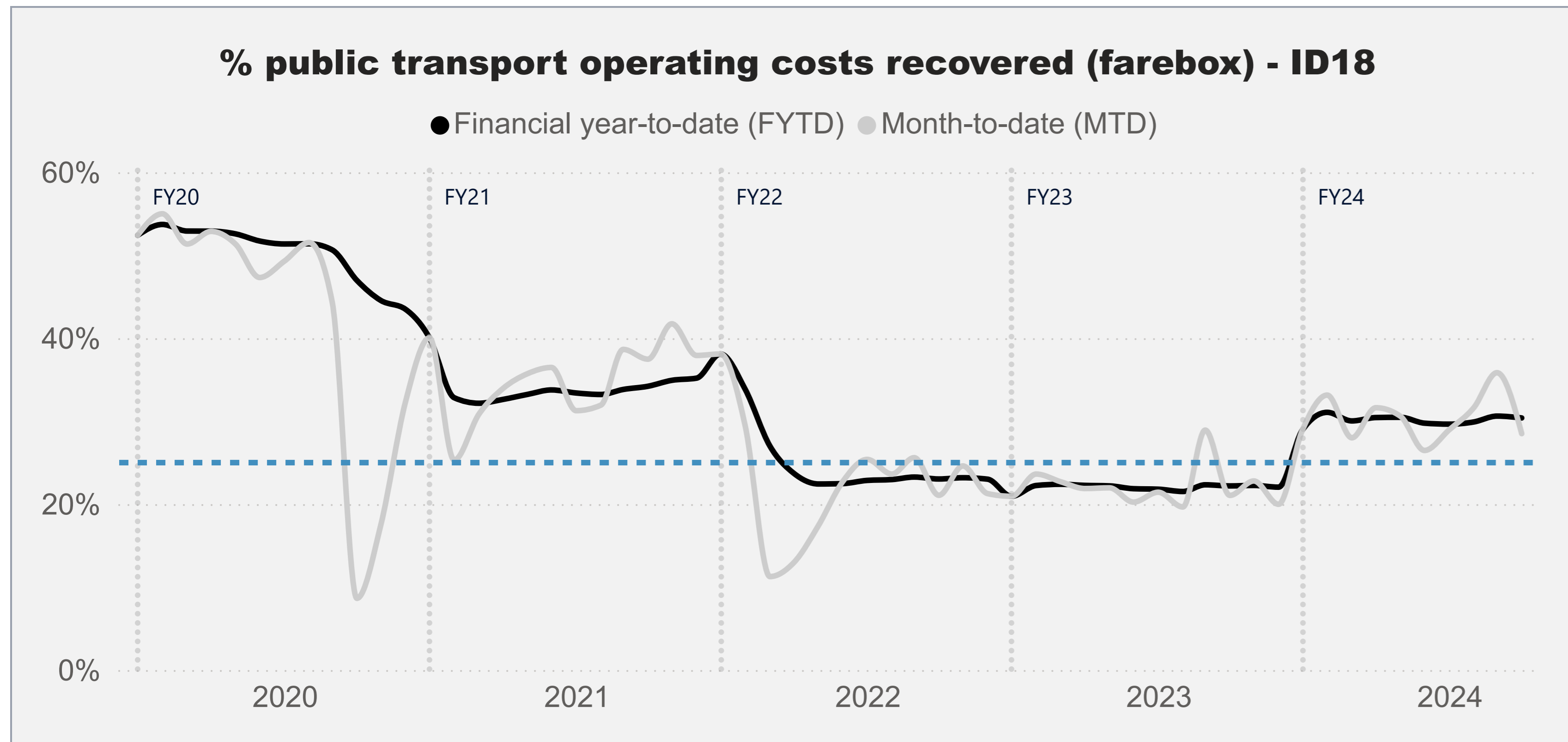
5. Supporting Māori wellbeing, outcomes and expectations

ID	SOI measure	FY Target	YTD Status	Key Insights	Progress Commentary
17	Percentage of procurement spend with Māori owned businesses (SOI).	Increase from 1.7% to 2%	● MET	Expect an increase in direct spend through a physical works project to be completed before end June 2024: Te Kia Ora Marae (\$2.25M). The Mōkoia Pā project (\$3.85M) has been delayed to 2024-25, so will now contribute to direct Māori business spend in the next financial year. Expect further increase in indirect spend in 2024 financial year through a range of high-value projects which have contractual requirements for delivering contract-specific Supplier Diversity KPIs and reporting – namely Eastern Busway, Road Corridor Maintenance, Auckland One Rail, and Pt Chev to Westmere Cycleway. Significant efforts ongoing to ensure contractor compliance with KPIs and monthly reporting.	Māori-owned businesses received \$29.96M in direct and sub-contracted spending for the April 2024 financial year to date, representing 2.2% of the total spend, slightly exceeding the target of 2%.



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6. Delivering value for money

ID	SOI measure	FY Target	YTD Status	Key Insights	Progress Commentary
18	Percentage of the total public transport operating cost recovered through fares farebox recovery (SOI).	25% (30% including Government fare concession top-ups)	● EXCEEDED		In April 2024, the farebox Recovery Ratio was 28.5%. Whilst this exceeds the target, it reflects a \$3.2m reduction (20%) in total PT activity income linked to the considerable reduction in patronage (-20% v prior month). This resulted from Easter combining with school holidays and Anzac Day Public Holidays during the month with Anzac (Thursday) impacting Friday patronage. Commercial revenues were also lower (23%) alongside a 2% increase in PT Contract costs.
19	Percentage of direct capital budget invested (SOI).	At least 90% of the budget	● MET	The capital program's progress in April has registered a spend of \$99.6M against a budget of \$109.8M.	YTD capital expenditure is \$796M (92%) compared to budget of \$837M as at end of April 2024.

