

# Statement of Intent (SOI) 2023/2024 interim progress

Reporting success measures for August 2023

<b>6</b> Above target 2.5%	<b>2</b> Target +/- 2.5%	<b>3</b> Below target 2.5%	<b>8</b> Not rated
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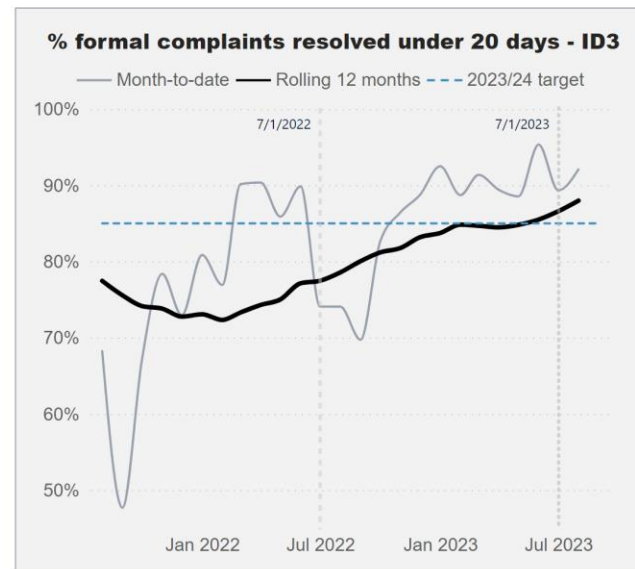
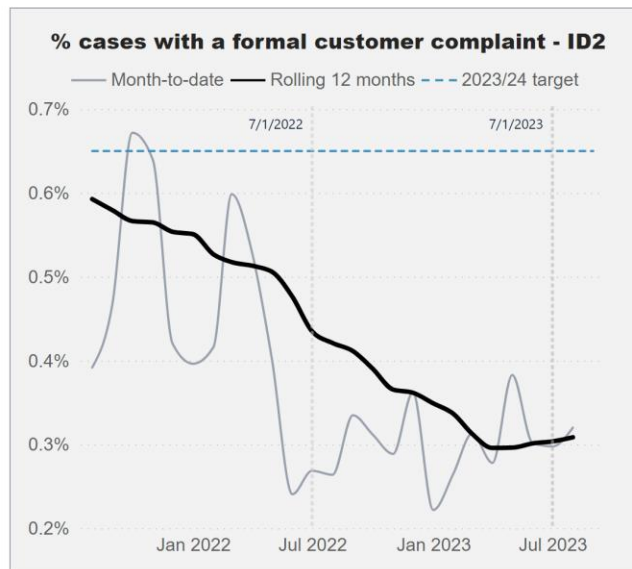
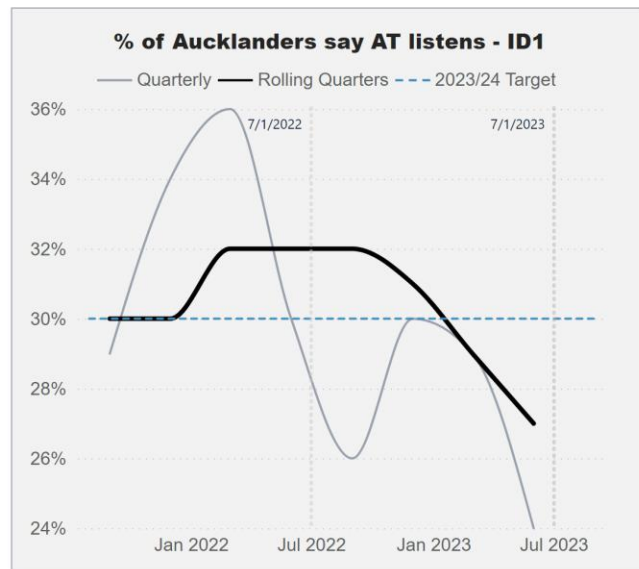
Outcome	SOI measure	Financial year target	Status	Performance commentary
1. Better understanding of the communities we serve	Formal complaint - Percentage of total AT cases resulting in a formal complaint	Decrease from the baseline of 0.77% to less than 0.65%	EXCEEDED	0.31% percent of the total cases resulted in a formal complaint for the August 2023 financial year to date, below the target. This has been constantly improving over the last two years.
	Customer perceptions - AT listens and responds to Aucklanders' needs	Increase from 29% to 30%	NOT RATED	This is measured quarterly. On average, 27% of Aucklanders think AT listens and responds to Aucklanders needs' for the last four quarters to June 2023.
	Customer complaint resolution - Percentage of formal complaints that are resolved within 20 working days	Increase from the baseline of 79% to at least 85%	EXCEEDED	91% of formal complaints were resolved within 20 working days for the August 2023 financial year to date, exceeding the target of 85%. This is 23% better than the same period last year. This has been constantly improving over the last two years.
2. Getting the basics right	Travel time - Average travel time across the arterial network	To establish and maintain baseline	NOT RATED	This measure is under development.
	Road maintenance - Percentage of the sealed local road network that is resurfaced or rehabilitated	At least 6% or 403 kilometres of the network	EXCEEDED	11.1 kilometres of the sealed local road network were resurfaced or rehabilitated for the August 2023 financial year to date, meeting the trajectory target.
	PT reliability - Percentage of public transport services that run according to the published timetable	Increase from 94% to 95%	MET	95.6% of public transport services were reliable in August 2023, meeting the target of 95%. By mode, bus reliability was 95.2%, train reliability was 98.2%, and ferry reliability was 93.3%.
	PT punctuality - Percentage of public transport services that start and end on time according to the published timetable	Increase from 86% to 87%	EXCEEDED	90% of public transport services were punctual in August 2023. By mode, bus punctuality was 88.6%, train punctuality was 91.8%, and ferry punctuality was 95.7%.
	DSI - Deaths and Serious Injuries on the road network in Tāmaki Makaurau	Reduce from the baseline of 716 to no more than 640	NOT MET	665 people were killed or seriously injured on Tāmaki Makaurau roads in the last 12 months to August 2023; 56 people were killed and 609 were seriously injured. 88% of deaths and serious injuries occurred on local roads.
	Asset condition - Proportion of critical assets in poor condition	No more than 5.8%	NOT RATED	This is a revised quarterly measured. The baseline is 4.7%.
	Adherence to the service level agreement with Council (10 working days or agreed timeframe) for AT provide specialist input into resource consents	Increase from 50% to 70%	NOT RATED	This measure is under development.
3. Leveraging our existing network using data, technology and insights	Road productivity - Average number of people moving on the arterial roads per hour during the morning peak	Grow above 28,000	NOT RATED	This measure is under development.
	Operational GHG emissions	15% reduction from the 2018/19 baseline	NOT RATED	This is a quarterly measure, and Q1 2023/24 emission data is not available. 2022/23 total operational emissions were 6,838 tonnes, 54% reduction compared to 2018/19 baseline.
	Number of public transport passenger boardings	Increase from 71m in 2022/23 to 83.4m during 2023/24 and progress to 100m by 2024/25	MET	Public transport boardings were 14.4 million August 2023 year to date, meeting the trajectory target of 14 million, and it's at 84.7% of the pre-COVID level. By mode, bus boardings were 91.3% of the pre-COVID level, train boardings were 65.2% and ferry boardings were 75.5%.
	Freight LoS - Percentage of the freight network moving without congestion in the interpeak	At least 85%	EXCEEDED	88% of the freight network in August 2023 was moving without congestion in the interpeak, exceeding the target of 85%. The freight network has been operating at a desirable level and is expected to continue to do so throughout the year.
	Cycle count - Number of cycle counts on the defined cycle network count sites	Increase by 4% or 3.12m from 3m counts	EXCEEDED	Total cycle movements on the 26 selected counters were 490k financial year to date to August 2023, exceeding the trajectory target.
4. Collaboration and improving relationships	Local Board satisfaction with engagement	To establish baseline and improve	NOT RATED	This measure is under development.
5. Supporting Māori wellbeing, outcomes and expectations	Percentage of procurement spend with Māori owned businesses	Increase from 1.7% to 2%	NOT MET	\$2.77 million have been spent with Māori-owned businesses directly or through sub-contractors for the August 2023 financial year to date, representing 1.2% of the total spend, not meeting the target of 2%
6. Delivering value for money	Farebox recovery - Percentage of the total public transport operating cost recovered through fares	25% (30% including Government fare concession top-ups)	NOT RATED	Calculation is in progress.
	Capital delivery - Percentage of direct capital budget invested	At least 90% of the budget	NOT MET	Capital expenditure of \$131.9 million financial year to date to August 2023 is tracking at 87% of the budget, not meeting the target of 90%.

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



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## Better understanding of the communities we serve

ID	SOI measure	FY target	Status	Key insights (in development)	Progress commentary (in development)
1	Customer perceptions - AT listens and responds to Aucklanders' needs	Increase from 29% to 30%	NOT RATED		This is measured quarterly. On average, 27% of Aucklanders think AT listens and responds to Aucklanders' needs' for the last four quarters to June 2023.
2	Formal complaint - Percentage of total AT cases resulting in a formal complaint	Decrease from the baseline of 0.77% to less than 0.65%	EXCEEDED	Formal customer complaints are declining.	0.31% percent of the total cases resulted in a formal complaint for the August 2023 financial year to date, below the target. This has been constantly improving over the last two years.
3	Customer complaint resolution - Percentage of formal complaints that are resolved within 20 working days	Increase from the baseline of 79% to at least 85%	EXCEEDED	Formal customer complaints which were resolved within 20 days are improving.	91% of formal complaints were resolved within 20 working days for the August 2023 financial year to date, exceeding the target of 85%. This is 23% better than the same period last year. This has been constantly improving over the last two years.

Above target 2.5%

Target +/- 2.5%

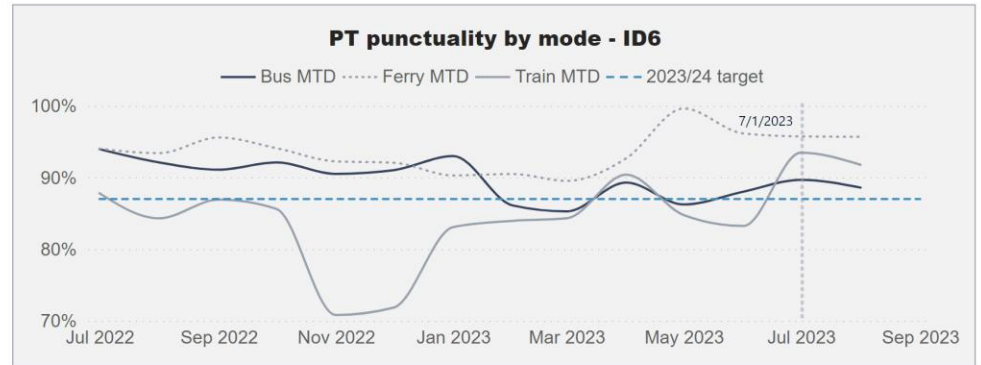
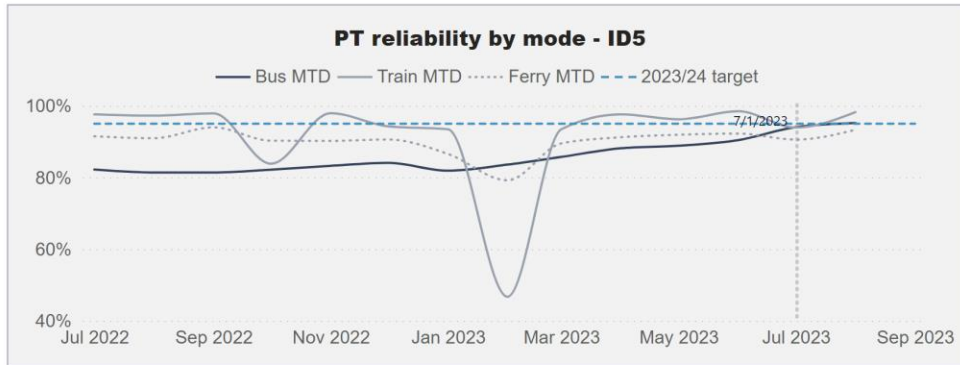
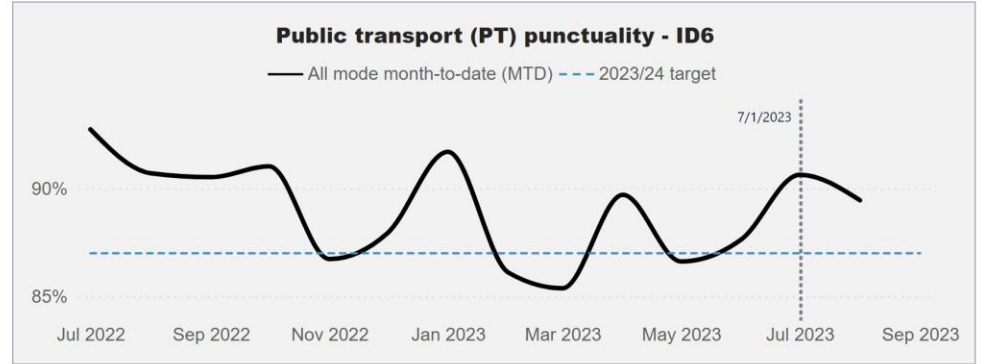
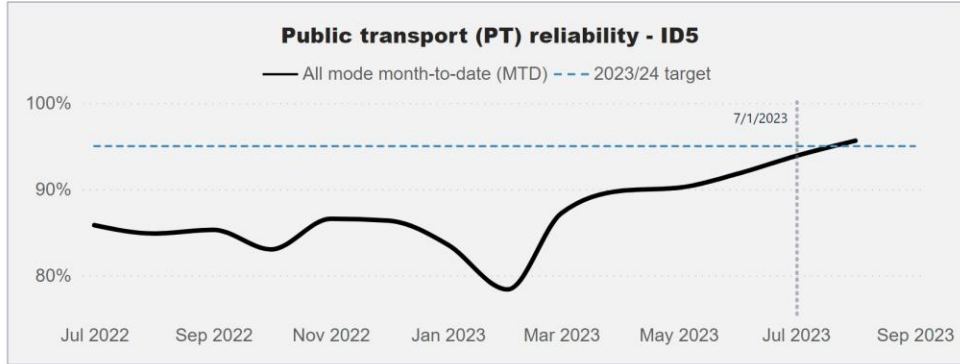
Below target 2.5%

Not rated



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Reporting success measures for August 2023



## Getting the basics right

ID	SOI measure	FY target	Status	Key insights (in development)	Progress commentary (in development)
4	Travel time - Average travel time across the arterial network	To establish and maintain baseline	NOT RATED		This measure is under development.
5	PT reliability - Percentage of public transport services that run according to the published timetable	Increase from 94% to 95%	MET	PT reliability has drastically improved driven by the bus services as bus driver shortage has officially ended.	95.6% of public transport services were reliable in August 2023, meeting the target of 95%. By mode, bus reliability was 95.2%, train reliability was 98.2%, and ferry reliability was 93.3%.
6	PT punctuality - Percentage of public transport services that start and end on time according to the published timetable	Increase from 86% to 87%	EXCEEDED	Punctuality across all the three modes are tracking above the target.	90% of public transport services were punctual in August 2023. By mode, bus punctuality was 88.6%, train punctuality was 91.8%, and ferry punctuality was 95.7%.

Above target 2.5%

Target +/- 2.5%

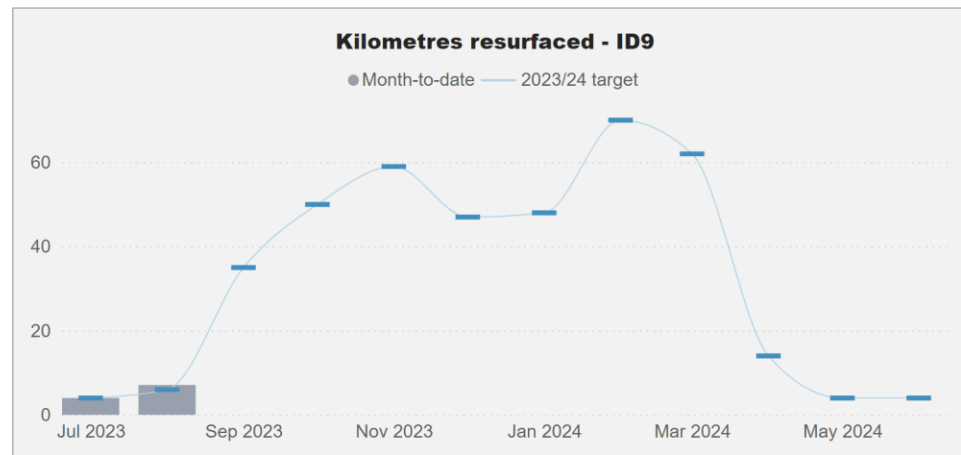
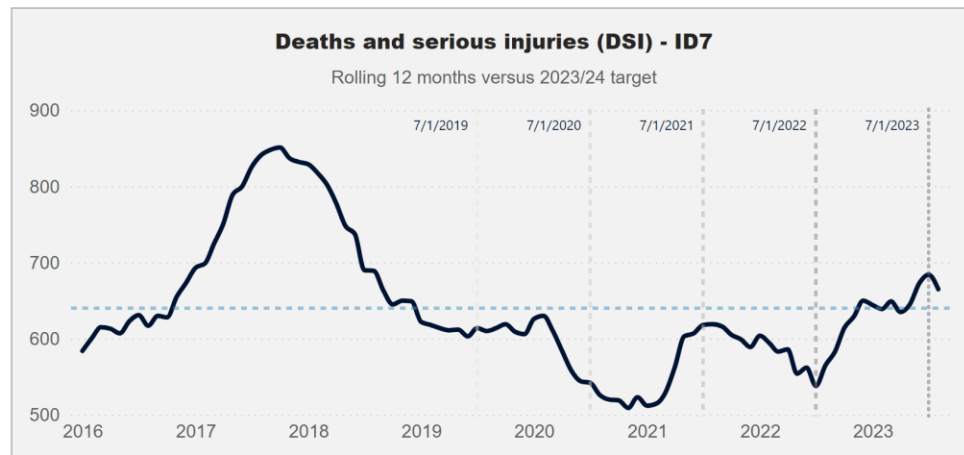
Below target 2.5%

Not rated



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## Getting the basics right

ID	SOI measure	FY target	Status	Key insights (in development)	Progress commentary (in development)
7	DSI - Deaths and Serious Injuries on the road network in Tāmaki Makaurau	Reduce from the baseline of 716 to no more than 640	● NOT MET	<p>The largest crash movement types were run-off road (32%) and side impact (23%), with notably growing pedestrian crashes now representing 18% of crashes.</p> <p>Vulnerable road users (motorcyclists, pedestrians, and cyclists) represent 46% of deaths and serious injuries. Waitemata had the highest DSI for vulnerable road users; 59% of these occurred at intersections.</p>	665 people were killed or seriously injured on Tāmaki Makaurau roads in the last 12 months to August 2023; 56 people were killed and 609 were seriously injured. 88% of deaths and serious injuries occurred on local roads.
8	Asset condition - Proportion of critical assets in poor condition	No more than 5.8%	● NOT RATED		This is a revised quarterly measured. The baseline is 4.7%.
9	Road maintenance - Percentage of the sealed local road network that is resurfaced or rehabilitated	At least 6% or 403 kilometres of the network	● EXCEEDED	Low activities for the road resurface during the winter months. There is a good pipeline of work from September 2023 onwards until March 2024 to meet the target.	11.1 kilometres of the sealed local road network were resurfaced or rehabilitated for the August 2023 financial year to date, meeting the trajectory target.
10	Adherence to the service level agreement with Council (10 working days or agreed timeframe) for AT provide specialist input into resource consents	Increase from 50% to 70%	● NOT RATED		This measure is under development.

Above target 2.5%

Target +/- 2.5%

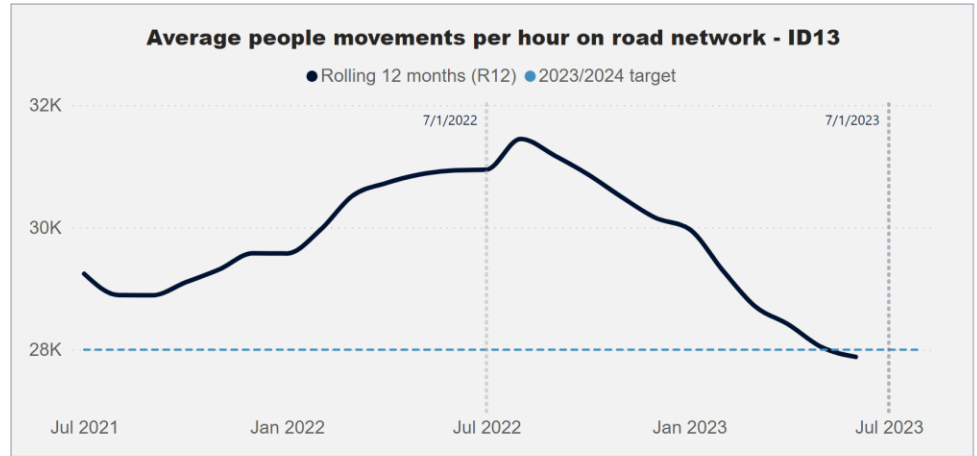
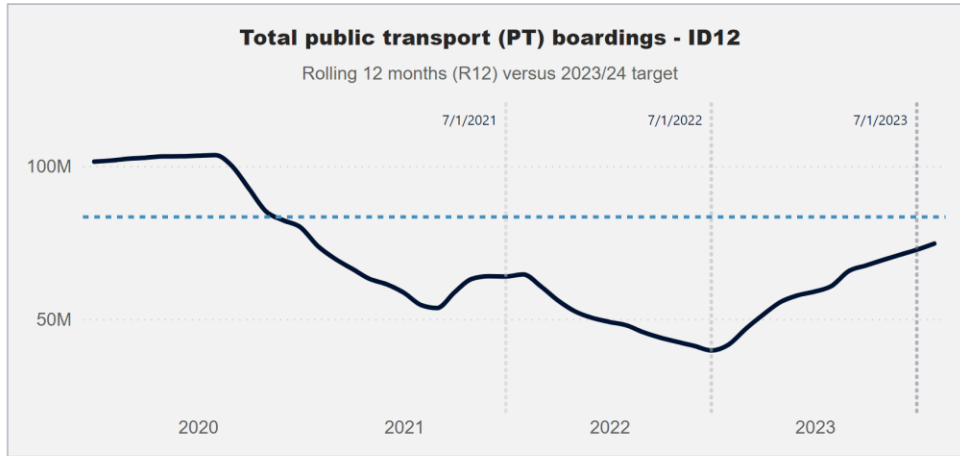
Below target 2.5%

Not rated



# Statement of Intent (SOI) 2023/2024 interim progress

Reporting success measures for August 2023



## Leveraging our existing network using data, technology and insights

ID	SOI measure	FY target	Status	Key insights (in development)	Progress commentary (in development)
11	Number of public transport passenger boardings	Increase from 71m in 2022/23 to 83.4m during 2023/24 and progress to 100m by 2024/25	● MET	PT boardings are on tracking to the 83.4 million target.	Public transport boardings were 14.4 million August 2023 year to date, meeting the trajectory target of 14 million, and it's at 84.7% of the pre-COVID level. By mode, bus boardings were 91.3% of the pre-COVID level, train boardings were 65.2% and ferry boardings were 75.5%.
12	Road productivity - Average number of people moving on the arterial roads per hour during the morning peak	Grow above 28,000	● NOT RATED		This measure is under development.

Above target 2.5%

Target +/- 2.5%

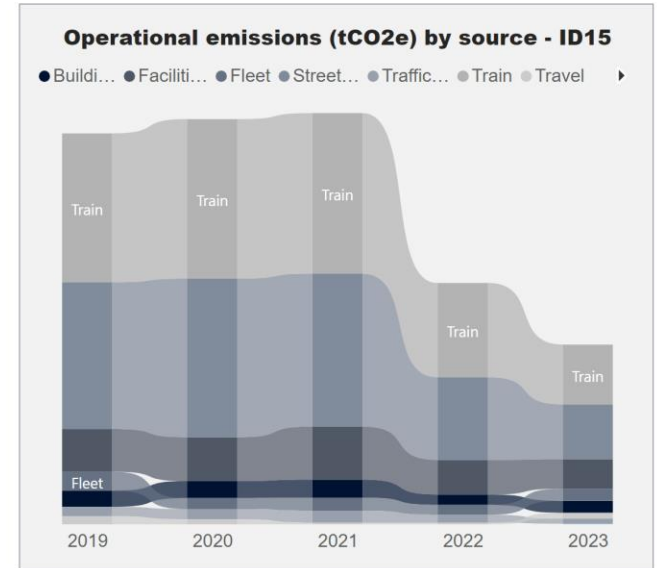
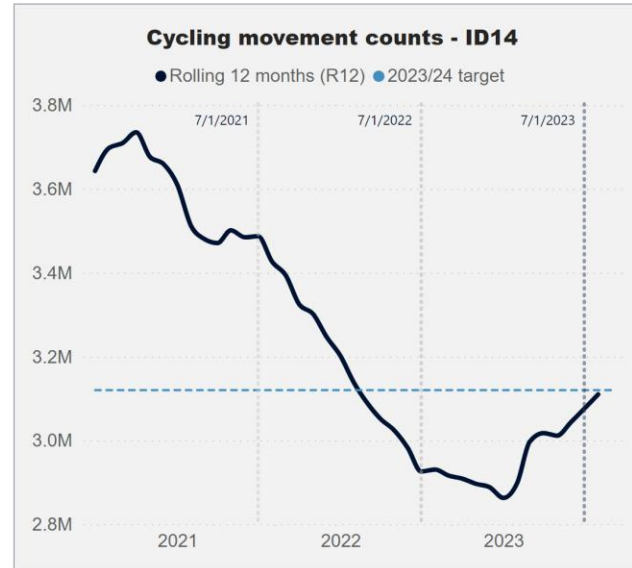
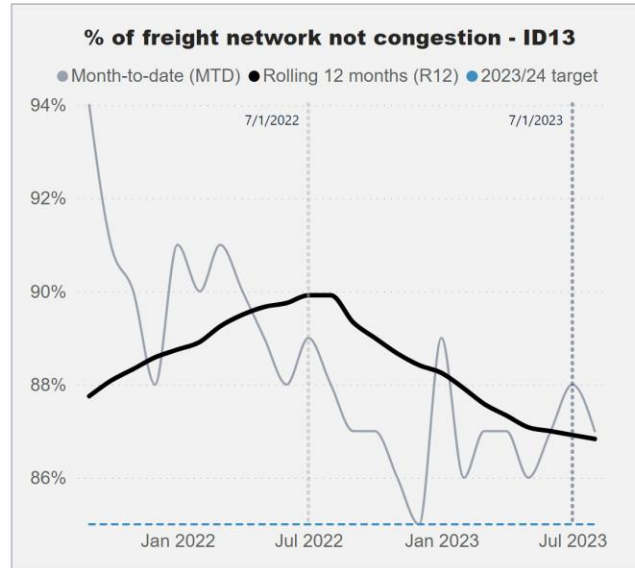
Below target 2.5%

Not rated



# Statement of Intent (SOI) 2023/24 interim progress

Reporting success measures for August 2023



## Leveraging our existing network using data, technology and insights

ID	SOI measure	FY target	Status	Key insights (in development)	Progress commentary (in development)
13	Freight LoS - Percentage of the freight network moving without congestion in the interpeak	At least 85%	EXCEEDED		88% of the freight network in August 2023 was moving without congestion in the interpeak, exceeding the target of 85%. The freight network has been operating at a desirable level and is expected to continue to do so throughout the year.
14	Cycle count - Number of cycle counts on the defined cycle network count sites	Increase by 4% or 3.12m from 3m counts	EXCEEDED		Total cycle movements on the 26 selected counters were 490k financial year to date to August 2023, exceeding the trajectory target.
15	Operational GHG emissions	15% reduction from the 2018/19 baseline	NOT RATED		This is a quarterly measure, and Q1 2023/24 emission data is not available. 2022/23 total operational emissions were 6,838 tonnes, 54% reduction compared to 2018/19 baseline.

Above target 2.5%

Target +/- 2.5%

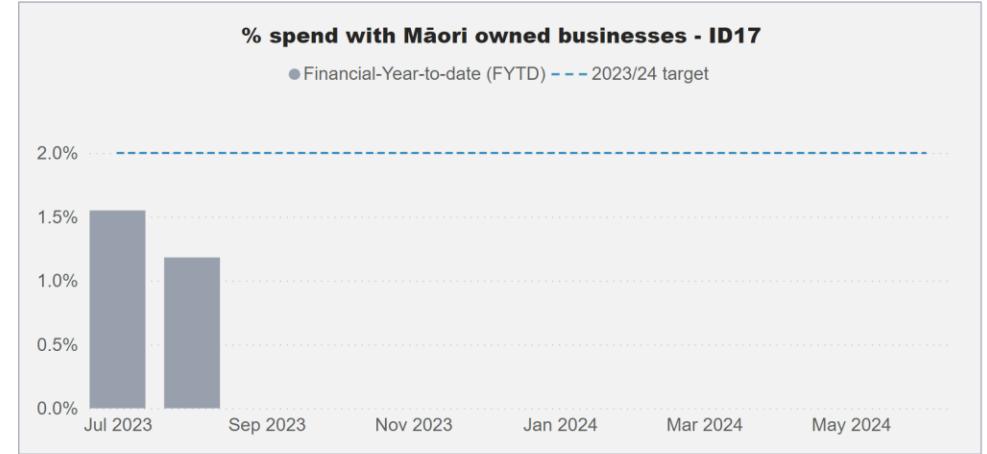
Below target 2.5%

Not rated



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## Collaboration and improving relationships

ID	SOI measure	FY target	Status	Key insights (in development)	Progress commentary (in development)
16	Local Board satisfaction with engagement	To establish baseline and improve	● NOT RATED		This measure is under development.

## Supporting Māori wellbeing, outcomes and expectations

ID	SOI measure	FY target	Status	Key insights (in development)	Progress commentary (in development)
17	Percentage of procurement spend with Māori owned businesses	Increase from 1.7% to 2%	● NOT MET		\$2.77 million have been spent with Māori-owned businesses directly or through sub-contractors for the August 2023 financial year to date, representing 1.2% of the total spend, not meeting the target of 2%

Above target 2.5%

Target +/- 2.5%

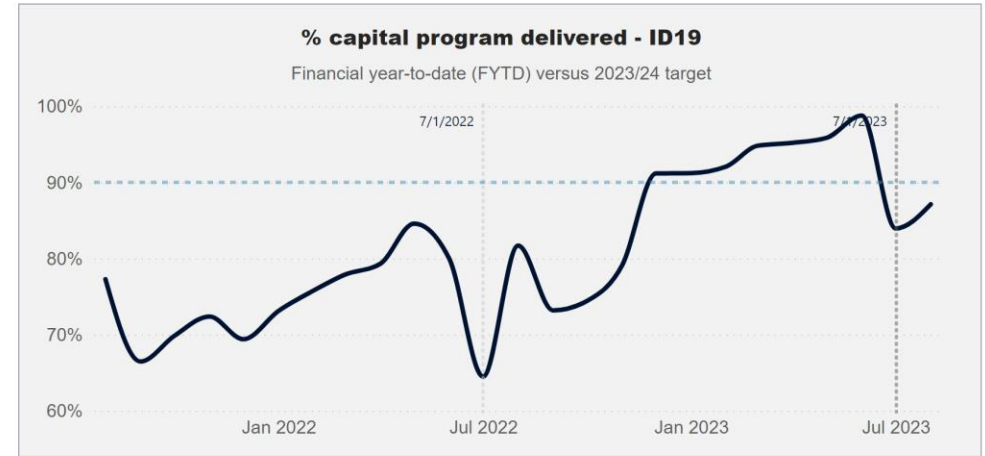
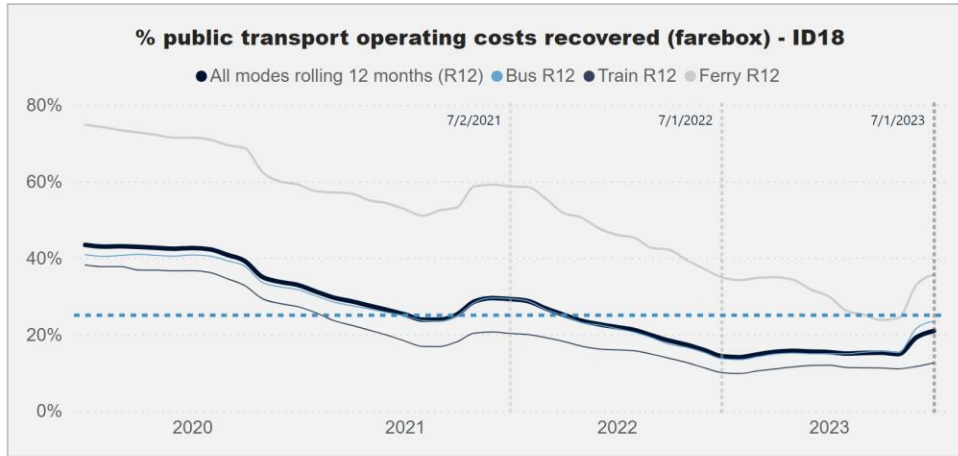
Below target 2.5%

Not rated



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## Delivering value for money

ID	SOI measure	FY target	Status	Key insights (in development)	Progress commentary (in development)
18	Farebox recovery - Percentage of the total public transport operating cost recovered through fares	25% (30% including Government fare concession top-ups)	NOT RATED		Calculation is in progress.
19	Capital delivery - Percentage of direct capital budget invested	At least 90% of the budget	NOT MET	The underspend is mainly coming from asset management and Climate Action Transport Targeted Rate projects. 50% of the capital funding is from Government.	Capital expenditure of \$131.9 million financial year to date to August 2023 is tracking at 87% of the budget, not meeting the target of 90%.

Above target 2.5%

Target +/- 2.5%

Below target 2.5%

Not rated

