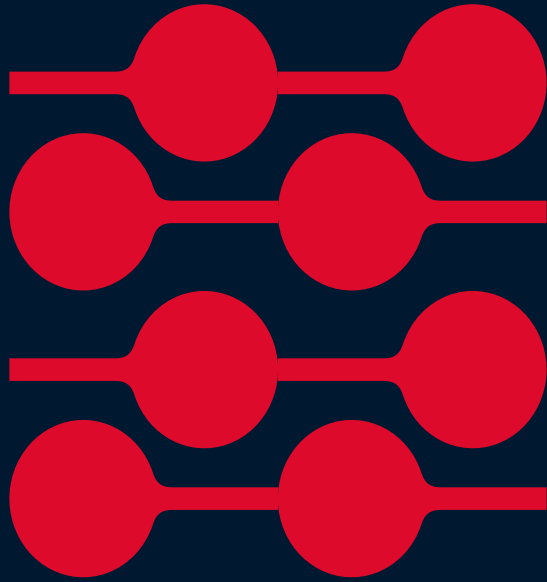




Quarterly Performance Report

Auckland Transport

2024/2025 Quarter 4

For the 3 months ended 30 June 2025



Quarter 4 – At a glance



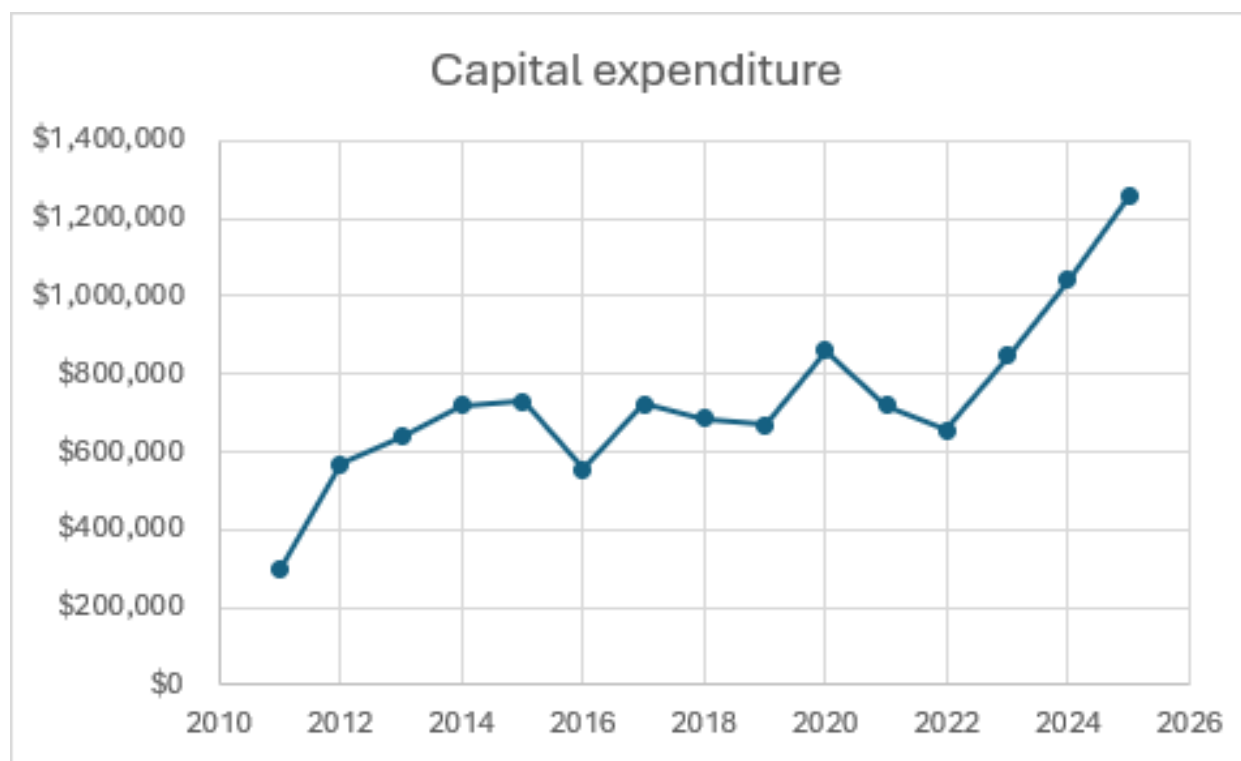
Executive Summary

Auckland Transport has made significant progress across performance and delivery for the 2024/25 financial year. Our focus on listening and responding to customers, and strong delivery for services and infrastructure, has seen us deliver our biggest capital programme and improvements across customer experience metrics. This focus is delivering positive outcomes for Aucklanders, which is set out in this Q4 report.

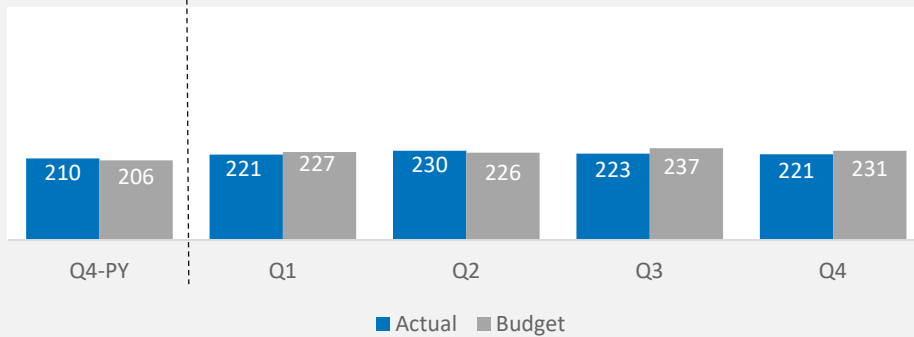
- **Statement of Intent (SOI) measures and deliverables:** there is good progress against SOI deliverables with 19 of the 23 SOI measures meeting or exceeding forecasts. 39 out of 40 SOI deliverables are on track or completed.
- There have been **improvements across all key reputation metrics**, including Auckland Transport's (AT's) SOI metric – 'local board satisfaction with engagement' (up from 47% in 2023/24 to a year-end average of 75% for 2024/25).
- Our customers made 22 million public transport (PT) boardings between April and June 2025 (from 66.8m in Q3 to 88.8m in Q4), with above 90% average punctuality for these services.
- We delivered 93% of our capital programme, investing \$1,257 million.
- All network optimisation metrics were achieved, including total delivery in 2024/25 of: 250 signalised intersections optimised, 70 smart detection initiatives, five special vehicle lane projects, and three dynamic street projects.
- **Financial performance remains favourable to budget by \$17 million.** This is attributed to lower-than-forecast operating expenditure, although this is partially offset by lower-than-expected revenue.

\$ Financial Performance

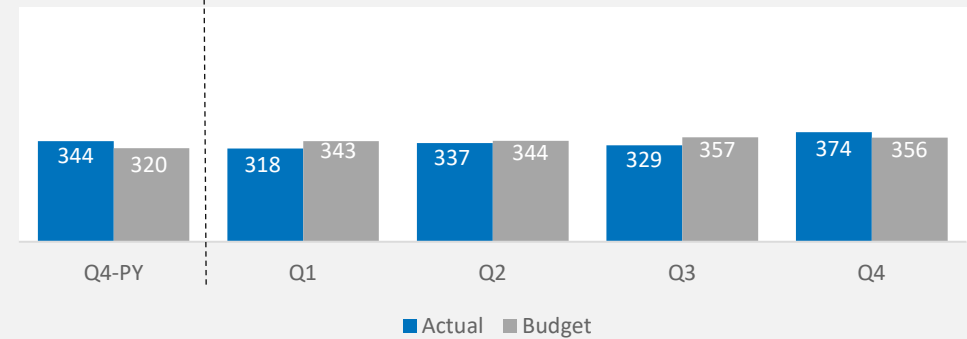
- Full year **surplus from operations excluding depreciation** of \$27 million, was \$17 million favourable to budget. This favourable variance was primarily due to lower operating expenditure with reduced public transport costs due to lower indexation, delays in the National Ticketing System project and strong cost control across the organisation. This is partially offset by lower fees and user charges revenue, which fell short of the budget but represented an increase from the previous year and marked the highest annual fees and charges revenue achieved to date.
- Full year **capital expenditure** of \$1,257 million is 93% of the revised budget and is a record delivery for AT. This includes extensive road resurfacing, flood recovery, progress on the Eastern Busway, City Rail Link support projects such as new electric trains and removal of level crossings, low emission ferries, and public transport contactless payments.
- **Modified SOI:** All references to budget are the revised budget approved in the modified SOI by the Transport, Resilience and Infrastructure Committee (TRIC) in December 2024.



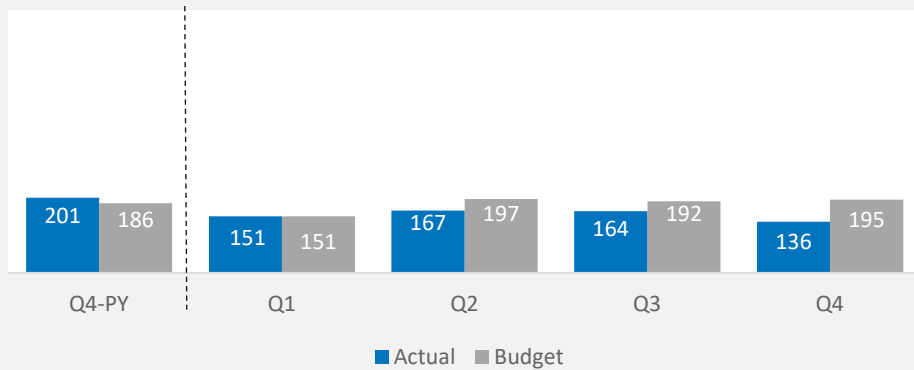
Direct operating revenue



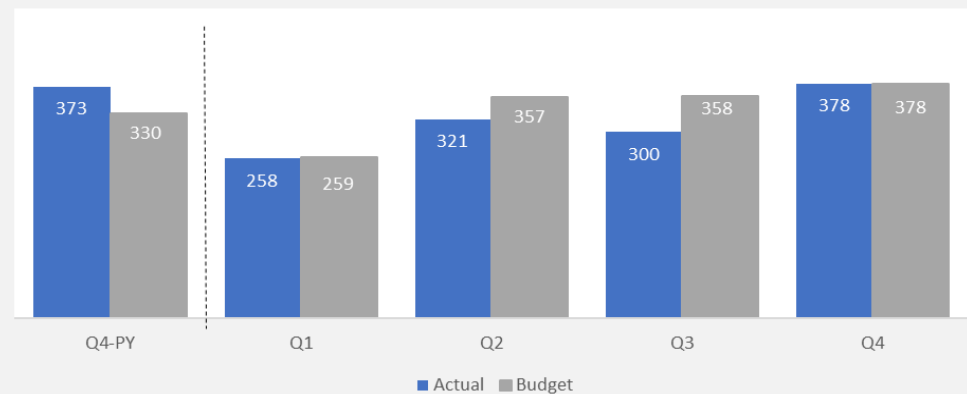
Direct operating expenditure



Capital revenue



Capital expenditure



Note: for more details, please refer to the Financials section.

Direct operating revenue and capital revenue exclude AC funding.



Highlights

Progress against SOI deliverables and metrics continues to be strong: 19 of the 23 SOI measures are meeting or exceeding forecasts.

- We have seen **improvements across all our key reputation metrics** following declines in the December quarter.
- 4km more bus priority lanes delivered, reaching just over 7km, favourable against target.
- AT's percentage of procurement spend with Māori-owned businesses stayed favourable against target.
- **39 out of 40 SOI deliverables have been completed or remain on track.** One deliverable relating to external revenues was considered 'not completed' due to lower parking and enforcement revenue. However, continued tight cost controls throughout the year and favourable indexation for PT costs meant the revenue shortfalls were more than mitigated, ultimately resulting in an operating surplus \$17 million better than budget.

A series of notable projects have been delivered, implemented and progressed in Q4:

- Works have completed on the Eastern Busway section 3C (Pakuranga Creek to Botany) section of Tī Rākau Drive. New footpaths and cycleways were also opened as part of this project.
- 100% of roading reseal programme delivered.
- Five network optimisation projects were successfully completed, including special vehicle lanes, improving how our intersections and roads function for Aucklanders:
 - Preston/Ormiston/East Tamaki intersection
 - Ellerslie Panmure Highway clearway
 - Great North Road clearway
 - Newton Road clearway
 - St Heliers Bay Road clearway
- All network optimisation metrics achieved for FY 24/25, helping to improve travel times and throughput across the network, including:
 - 250 signalised intersections completed
 - 70 smart detection initiatives (i.e. bus transponders) completed
- 5 Special Vehicle Lane (SVL) projects completed & 10 SVL designs ready for FY 25/26
 - 3 dynamic street projects completed and 4 designs ready for FY25/26
 - Better journeys delivered for our customers, including 40 new cameras being installed at key intersections this FY, to enable better visibility for our operators, faster responses and more accurate disruption information
 - To help clear the network and encourage greater movement, 7,773 redundant pieces of Temporary Traffic Management collected across just 4 wards; 15% useable / 85% unusable; 55% branded / 45% unbranded



Awards

Auckland Transport has been awarded the Excellence in Customer Value category at the 2025 New Zealand CIO Awards for the rollout of contactless payments across Auckland public transport. To date, we have surpassed 6 million trips made using contactless payment methods – a clear signal that Aucklanders and visitors are embracing more ways to pay.

This quarter AT was nominated for six national awards across a range of technical specialties.

The Devonport Town Centre Safety Improvement project won Best Public Works Project (\$2.0m - \$5.0m) at the 2025 Institute of Public Works Engineering Australasia (IPWEA) Aotearoa awards in May.

Our partnership with Police on breath testing to reduce drink-driving recieved a Bronze award in the Government Relations and Public Affairs category at the Public Relations Institute of New Zealand Awards in June and was a finalist in another category.

We were also nominated for three awards at the New Zealand Workplace Health and Safety Awards.



Issues/Risks

Emerging risks currently on our watchlist:

- **Navigating change** – Transport reform, Group Shared Services (GSS), and other significant programmes may have a material impact on AT, with the extent of change uncertain. AT continues to focus on delivering great quality service and working to achieve performance measures. It is crucial to adopt a proactive, transparent, and coordinated approach to maintain operational stability, and ensure alignment with evolving expectations. The potential disruptions could affect both operations and the wellbeing of AT's people, making it essential to prioritise effective communication and support throughout any transition.
- **Technology** – AT faces growing cybersecurity risks from AI-enabled threats such as deepfakes, social engineering, and tech scams. These pose serious risks to operational resilience and public trust.
- **Psychosocial harm** – Ongoing reform, operational pressures, and public scrutiny are increasing stress on AT's workforce. While engagement is stable, cumulative strain threatens resilience and service delivery. Strengthening psychological safety and early intervention is critical to managing this risk.

AT has lowered its **cybersecurity** risk rating from High to Medium, reflecting stronger defences and proactive management. Key actions include a successful incident response exercise, CCTV security review, and improved controls for Payment Card Information and Personally Identifiable Information data. AT also performed well in a group cyber maturity assessment, with a focus on governance, identity, and third-party risk: supported by a new Third Party Risk Management tool.

AT's **strategy** risk (linked to the navigating change emerging risk, above below) has increased from High to Very High due to imminent transport reform and commencement of implementation of GSS initiatives. These changes may lead to substantial organisational change including purpose, role and AT's operating structure. This level of change may impact AT's ability to deliver on its Statement of Intent and key business deliverables resulting in negative customer experience and service impacts. The uncertainty created by this change may also impact AT's culture, employee engagement: ability to attract and retain talent and staff wellbeing.



Key Performance Measures

SOI performance targets outcome areas	Exceeded	Met	Not met	Total
Every interaction counts	3		1	4
Improving network productivity	3	1		4
PT Good to Great	1	1	2	4
Value for money		1		1
Core business and other activities	4	5	1	10
TOTAL	11	8	4	23

The measures did not meet target are:

- Customer Perceptions: AT listens and responds
- PT Boardings
- PT Utilisation
- Safety (Deaths and serious injuries)

Farebox recovery has now reached the target of 34%, recording 33.5% (qualified met) compared to 31% reported in the last financial year.

For details on performance targets, please refer to AT's performance against the SOI performance targets in the statement of performance expectations section.

Strategic alignment and key policies

Vision zero

Data insights and reporting: The update of the Urban KiwiRAP risk map tool has been completed, to continue our strong focus on improving how we analyse and report on road trauma. The use of tools like Urban Kiwirap and other in-house resources allow us to provide the road safety engineering team with a risk-based tool that provides area wide based data indicative of potential risks. In May we successfully launched the Local Board Crash Data Dashboard, these maps cover the deaths and serious injuries by Local Board area, allowing Elected Members more informed conversations around road safety. The mapping of roadside hazards with Vector power poles overlayed with deaths and serious injury crash data, is in prioritisation mapping phase and we are providing the preferred methodology. Internal work has begun to understand the complexity and methodology to progress this data insight.

Community Transport and Road Safety Engineering: The team has been continuing its work with schools to address their road safety concerns. To help with this, we have hired a second engineering resource since there will be a bigger need for safety measures once the reduced speeds around schools are reversed. A new improved way to engage reactive works has also helped to improve the level of customer service this team provides.

The review of the Community Transport Programme is underway. This work is to ensure better alignment of the programme with the wider Transport Safety team. The Community Transport Team are making sure road safety concerns are effectively handled at a community engagement level. They have been delivering multiple engagements including driver licence workshops, restraint check in clinics, motorcycle safety workshops as well as engaging with a number of schools and educational establishments across Auckland.

At the same time, our engineers have been hard at work creating a strong pipeline of safety measures that match the Government Policy Statement (GPS) on land transport and Auckland Council's direction. This alignment is important to make sure all efforts are streamlined and focused on making our communities safer. Together, these teams are leading the way towards a comprehensive approach to transport safety.

Advocacy and Partnerships: Auckland Transport provided a submission to the Government's proposed changes to the graduated driver licensing system. Our proposal supports longer times in license and a better system of education for young drivers, as they are overrepresented in Auckland deaths and serious injuries.

A partnership operation to reduce drink-driving through random breath testing together with messaging commenced in late May and will run to July 2025. This communicates record levels of breath testing which are at the highest levels in more than 10 years.

The May 2025 the Tamaki Makaurau Road Safety Governance Hot Topic workshop was highly productive with key partners committing to actions to progress work on safety cameras and safety performance indicators.

Climate change and sustainability

Emissions reduction

AT worked closely with Auckland Council and CCOs to ensure climate reporting obligations were met, including the development of the FY25 Auckland Climate-related Financial Disclosure as well as the first Auckland Council Group Climate Transition Plan (CTP). AT also produced its first AT-specific CTP this year.

In 2024/25 operational emissions increased by 8% compared to the 2021/22 baseline, attributable to the rebound in public transport. This was a decrease of 1% against 2023/24, largely driven by the electrification of public transport. The 2024/25 target reflected a forecasted increase of 10% above the baseline as public transport services continue to recover following Covid-19. The continued rollout of low emission buses demonstrates the ability of electrification to reduce diesel use and emissions. Despite the use of replacement bus services during the closure of the rail network and cancellation of ferry services this past year, total bus diesel consumption decreased by approximately 1.02 million litres.

AT is continuing to improve our emissions calculation methodologies. Notably, this year AT received actual fuel and energy use from all bus and ferry public transport operators, resulting in more accurate operational emissions calculations. Similarly, AT has begun collecting actual materials and fuel/energy use data from some contractors delivering capital works projects. This data will further allow us to refine our embodied emissions calculations. Extensive work was undertaken with Audit NZ to verify our public transport emissions for FY25. These improvements will allow AT to begin providing verified emissions information to our FareShare customers, in support of our customers disclosures and emissions reporting.

Adaptation & Environment

AT continues to work closely with AC and lifeline organisations to provide information in support of adaptation planning and ensure improved resilience of the transport network. This includes four successful trials of new monitoring technology to notify road users of flood risk; and the development of a new landslide risk assessment GIS layer.

Social & Economic

Supplier Code of Conduct compliance: 99% of AT's spend within FY 25 was with suppliers that have formally acknowledged that they are committed to the principles and expectations in AT's Supplier Code of Conduct; this equates to 78% of our total active vendors.

Quality employment: As a result of their contractual commitments with AT, our suppliers created 60 new FTE positions for people who face barriers to employment and to support the growth of skills within their sector. The employees were provided with full-time (30 hours+ per week) permanent employment at living wage or above, as well as industry skills training, individual coaching, mentoring and support for the first 12 months. 34 of these employments were supported through the Ngā Puna Pukenga programme, which is a partnership between AT, AC, Watercare and MSD.

Māori outcomes

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

In FY25, AT have spent approximately **6%** spend in Road Corridor Maintenance (RCM) and nearly **8%** in infrastructure delivery on Māori-owned businesses. In total, this equates to approximately **3%** of our total organisational spend, a total of \$64.5m.

Despite this progress, most of the engagement occurs through subcontracting due to a limited number of Māori suppliers with the scale and capability to lead major contracts. Further acceleration of spend faces short- to medium-term challenges, particularly in public transport, technology, and corporate categories, where Māori supplier representation remains low. Public transport, in particular, presents a distinct challenge compared to other council-controlled organisations.

In FY25, AT have

- Engaged with mana whenua on 70 projects across 30 mana whenua hui hosted by AT Māori Outcomes team.
- Commenced construction of carparks at Tāhuna Pā and Rereteewhioi marae. Tāhuna Pā was due to be completed in FY25 but has been delayed due to Heritage New Zealand Pouhere Taonga Act 2014; middens have been discovered on-site.
- Procured \$64.5m worth of services from Māori-owned businesses, or 3% of AT's total influencable spend.
- Increased the amount of bilingual audio on trains from 25% to 50%. Testing is currently underway for bilingual audio on the new CRL lines which will bring this figure to 100%.

AT continue to invest in initiatives to lift spending in the Māori economy, including:

- Opportunities analyses completed across eight long-term Road Corridor Maintenance contracts and coaching provided to contracts to optimise Māori spend opportunity within each contract.
- Establishing a Kake Mai (Emerging Suppliers) panel of four to six Māori and Pasifika-owned civil construction suppliers.
- A new Physical Works Panel head contractor will partner with Kake Mai Programme participants to identify opportunities for capability uplift, with the goal of Kake Mai participants being able to compete at 'head contractor' level within the next five years.
- Numerous training and awareness sessions with AT kaimahi and suppliers to help build capability.
- Contract specific Māori spend KPIs and reporting requirements integrated into all major procurements.

Statement of performance expectations

1. Making Every Interaction Count



Deliverable	SOI Timeframe	Commentary	Status
1.10 Work with local boards to agree local priorities and AT work plans.	2024/25 - 25/26	AT reported progress on Kōkiri to all local boards including the high achievement rate of projects included in Kōkiri 2024-25. The 2025-26 Kōkiri Agreements are currently being reported to local boards. AT is also provided a summary of annual progress against each agreement, and across the programme. Around 83 percent of Kokiri projects are completed or nearly completed by Q4, and targets for Local Board Capital Transport fund sit at 93 percent completed.	On track
1.20 Provide clear communications to Councillors and local boards on projects in their areas.	Q1 2024/25	AT has now worked through the process of requesting local board feedback on the Forward Works Programme presented late last year. Manurewa Local Board is the only board that has not engaged, the remainder providing clear direction about requested levels of engagement. AT has responded and is now reporting 2024-25 Kōkiri Agreements to these boards. Local board satisfaction has risen from 41% being 'satisfied' or 'very satisfied' with AT engagement to 78% over the last 18 months.	Completed

1.30 Streamline and simplify our processes for end-to-end customer interactions to make it easier for customers to get the information they need, complete their tasks, and provide feedback.	2024/25	Delivered the new road closures feature on the AT website: https://at.govt.nz/driving-and-parking/road-closures-in-auckland to replace the old roadworks and disruptions page. The new page has doubled the customer satisfaction score of the old page. Delivered a new homepage on the AT website with personalisation, making it easier to find information and complete tasks quickly. This has boosted clicks by 50% with the same number of page views. It is one of the many website improvements that have increased overall website satisfaction from 47% in July 2024 to 56% in June 2025, three times the targeted increase of 3%. Delivered an improved MyAT page, now optimised for mobile phones, as over 75% of page views in this section are from mobile devices. There has been an 11% increase in the proportion of transactions taking place on the website and a 4% reduction in assisted channels (the remaining difference is a decrease in the use of ticketing machines). With this change a ~\$2.1m savings has been achieved through the increase in customers serving themselves on the website. Completed the integration of our CRM platform with the system used by roading contractors for maintenance requests. This ensures photos of roading issues sent by customers get directly to the roading crew, reducing resolution times and avoiding customer frustration when issues are not resolved. Delivered a pilot AI-powered tool enabling customers to log a roading maintenance problem on our website using natural language rather than completing a highly structured self-classification process. Results from the pilot will be used to determine an approach to use it for more case types. Replaced webchat functionality with an asynchronous messaging service for customers, in line with an industry shift towards messaging vs live chat support for customers.	Completed
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1.40 Deliver our Community-Initiated Projects, which deliver network improvements received by customer requests. Streamline the evaluation, acceptance, and delivery process.	2024/25 - 26/27	The Community Response programmes have achieved 39 of the intended 40 construction projects this FY. One project - Queens St/ Mellsoy Ave was removed from delivery due to the need to re-engage the Local Board and secure agreement for the project to continue. Those projects completed this year have delivered over 3km of new footpaths requested by the community, 11 new or improved crossings, 7 intersection improvements, 3 cycleway improvements and 2 school focused improvements to give students safer access. Quick Win delivery rounded out the FY with 357 site specific interventions let out to contractors as a direct response to customer requests. In the last month the dedicated physical works contracts also came into play, which will make the processing and achievement of these initiatives more efficient. Finally, Local Board Empowerment has also taken a step forward with the offer to Local Boards to have early decision making on projects for the local roads classification. This offer went out with the latest Kokiri updates and AT is awaiting the boards' individual responses.	On track
1.50 Develop "The AT Way": Consistent best practice communications and engagement approach to programmes and projects that embeds public participation and a customer focus (including lessons learned from previous projects) to improve people's experience, stakeholder outcomes, relationships and trust and confidence in AT.	2024/25	The AT Way - How AT communicate and engage Guidance document and supporting Principles for how AT communicate and engage published and shared and socialised across AT. Ways of working, training, tools and processes to support the AT Way approach have been rolled out and embedded throughout 2024/25. Lift in performance and delivery of communications and engagement activities. Reputational risks identified and managed earlier, leading to fewer reputational issues and increase in media sentiment reporting and increases across all key trust and reputation metrics, driven by a significant decline in negative media coverage and positive communications campaigns.	Completed

2. Improving Network Productivity



Completed On Track Not Completed Not on Track

Deliverable	SOI Timeframe	Commentary	Status
2.10 Optimising the transport network including intersection and corridor efficiency improvements: 7 projects completed, 9 designs ready for 2025/26, 250 intersections optimised.	2024/25	2024/25 successfully met delivery targets with 7 intersection and corridor efficiency improvement projects completed, 10 design ready projects completed (exceeding targeting of 9), and completed 250 signalised intersection optimisations across the Auckland network. Over the last quarter, the team has successfully completed 5 projects achieving intersection and corridor efficiency and productivity improvement benefits. These projects include: • Preston/Ormiston/East Tamaki intersection • Ellerslie Panmure Hwy clearway • Great North Rd clearway • Newton Rd clearway • St Heliers Bay Rd clearway In the same quarter, 5 project design has been completed including: • St Heliers/Kohimarama intersection • St Heliers Bay Rd/Long Dr intersection • Dominion Rd/View Rd intersection • Redoubt Rd clearway • Mt Smart corridor improvements (T3) In partnership with ATOC, the team have successfully optimised 72 signalised intersections in the last quarter of FY24/25.	Completed

2.11 Optimising the transport network including Special vehicle lanes (freight, high-occupancy vehicles, bus): 2 special vehicle lanes completed, 10 designs ready for 2025/26.	2024/25	In Q4, five projects have been successfully completed achieving intersection and corridor efficiency and productivity improvement benefits: • Preston/Ormiston/East Tamaki intersection • Ellerslie Panmure Highway clearway • Great North Road clearway • Newton Road clearway • St Heliers Bay Road clearway In the same quarter, five project designs have been completed for delivery in FY26 including: • St Heliers/Kohimarama intersection • St Heliers Bay Rd/Long Drive intersection • Dominion Road/View Road intersection • Redoubt Road clearway • Mt Smart corridor improvements (T3) In partnership with ATOC, the team have successfully optimised 72 signalised intersections in the last quarter of FY24/25. This brings our YTD delivery to a total of seven intersections/corridors, ten designs for next year, and completed over 250 signalised intersections have been optimised.	Completed
2.12 Optimising the transport network including: 3 dynamic lanes and intersections completed, 4 designs ready for 2025/26.	2024/25	Over the last quarter, the team has successfully 2 dynamic solution projects including Kingdon Street Dynamic Loading Zone and Meola Rd/Garnet Rd Roundabout Dynamic Solution Improvements. In the same quarter, 3 design ready projects were completed including: • Maioro Street Part-Time Right Turn Ban (3 locations) • Dominion Rd/Memorial Rd Intersection Improvement • Dominion Rd/Wiremu St. Intersection Improvement Overall, the team has successfully achieved the target of delivering 3 dynamic lanes and intersection projects and completing 4 design ready project in FY24/25.	Completed

2.13 Optimising the transport network including smart technology solutions: detection (including bus transponders) at 65 intersections, pilot emergency vehicle intersection priority.	2024/25	Overall, the team has successfully exceeded delivery of smart technology solutions with 70 intersections completed against target of 65, including 50 bus booster sites and 20 advanced detection sites delivered. Over the last quarter, the team has successfully completed smart technology installation at 27 intersections including 25 bus booster sites and 7 advanced detection sites. Innovation pilot phase 1 with FENZ was successfully completed. The successful trial result has enabled the team to progress an innovation pilot in FY25/26 with the freight industry to improve network efficiency and productivity for goods and services vehicles.	Completed
2.14 Optimising the transport network including smart technology solutions: smart technology (CCTV analytics) implemented at 5 event locations.	2025/26	Design completed and hardware procurement is completed to progress delivery in second half of 2025. On track against target to complete implementation at 5 event locations by June 2026.	On track
2.20 Implement operational changes and deliver physical improvements on the network, aimed at more effectively mitigating the effects of disruptions on our customers' journeys.	Q3 2024/25	Over the past quarter, Auckland Transport has delivered a range of operational and physical improvements aimed at reducing the impact of disruptions—both planned and unplanned—on customer journeys. Improvements Delivered: Proactive Communication: Early-warning systems were refined using insights from previous events, enabling more timely and accurate updates before disruptions occur. Cross-Agency Coordination: Collaboration with emergency services, ferry operators, and transport agencies was strengthened to ensure consistent messaging across all channels. Proactive Incident Management: Lessons from past disruptions have informed faster, more coordinated responses to incidents. Expanded CCTV Coverage: 40 new CCTV cameras were installed at key intersections this financial year, improving visibility and enabling quicker responses to traffic issues. Bus Booster Rollout: 50 Bus Booster sites were delivered this financial	Completed

year. This technology helps reduce delays for buses running more than two minutes behind schedule during road network disruptions.

Examples where improvements were applied:

Rail Closure (12–28 April): Scheduled during school and public holidays to minimise impact. Express bus services and improved stop locations helped maintain journey efficiency.

Ex-Tropical Cyclone Tam Response: Over 200 incidents were managed, including blocked roads and ferry disruptions. Strong coordination ensured swift restoration of access and clear communication to customers.

Walmsley Road Bridge Replacement: Planning is underway with key partners to minimise disruption. Real-time traffic monitoring using drones is planned to support responsive traffic management.

These improvements reflect Auckland Transport’s ongoing commitment to delivering safer, more reliable journeys through smarter disruption management and targeted investment in operational readiness.

2.30 Deliver improvements to how we communicate with our customers regarding travel disruptions caused by planned events on our network.	Q4 2024/25	Over the past quarter, Auckland Transport has made strong progress in improving how we communicate planned disruptions to customers: Improvements Delivered (April–June): Enhanced forward planning and messaging for major events, including rail closures and long-term projects. Updated the AT mobile Journey Planner to use real time service information when planning a public transport journey to more accurately show the impacts of early/late running services. Launched real-time ferry disruption alerts in the AT Mobile app. Redesigned the roadworks and disruptions page on the AT website for better visibility and usability. Customer Benefits: During the 12–28 April rail closure, early and detailed communications—such as express bus options—helped customers plan ahead and travel with more certainty. Real-time ferry alerts now support better travel planning ability, especially after hours. The updated roadworks and disruptions website page allows customers to more easily find roadworks disruptions information on the AT Website. Real-time updates in the AT mobile Journey Planner will increase public transport journey planning accuracy for customers leading to increased customer trust and confidence. These improvements reflect Auckland Transport’s ongoing commitment to delivering more timely, accurate, and customer-focused communication during planned disruptions.	Completed
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2.40 Continue to remove road cones and minimise disruption caused by temporary traffic management; by building new systems to analyse and assess risk-based applications for access to the network and temporary traffic management.	Q3 2024/25	Over the last quarter, Auckland Transport has removed over 7,500 redundant pieces of temporary traffic management (TTM) equipment from the network. This includes full sweeps of the Manukau, Manurewa, Papakura, Maungakiekie-Tāmaki, Ōrākei, and Franklin wards, with work currently underway in Howick. A full sweep of the urban road network remains on track for completion by December 2025. AT are currently developing a business case for a technology solution aimed at streamlining the Corridor Access application process for customers. The business case is scheduled for completion by September 2025.	Completed
2.41 Continue to remove road cones and minimise disruption caused by temporary traffic management; by consolidating changes to the Activity Coordination Tool.	Q4 2024/25	The CODA project (Collaboration, Optimisation, Disruption Assessment) is on track to deliver a new tool called the Transport Disruption Assessment (TDA) by early July. This tool will give internal and external teams simple, one-click view of how their proposed work might affect the road network and other planned activities. It will also automatically assess new projects as they are entered into the system. This means internal and external teams will be alerted early to any potential conflicts or disruptions, allowing them to coordinate sooner and reduce impacts—especially for road users.	Completed

2.42 Continue to remove road cones and minimise disruption caused by temporary traffic management; by updating our procurement practices away from the Code of Practice for Temporary Traffic Management (CoPTTM).	Q2 2025/26	Auckland Transport continues to make progress in transitioning to the New Zealand Guide to Temporary Traffic Management (NZGTTM). This quarter, a formal notice to contractor was issued under 2 of AT's road maintenance contracts, directing the contractor to begin using NZGTTM. While current contracts still prescribe CoPTTM, this step enables early adoption of the risk-based approach ahead of contract expiry. In parallel, multiple workshops have been held with all streetlight contractors to introduce NZGTTM principles. AT is also in the final stages of a tender process for new streetlight maintenance and renewal contracts, which will be based on NZGTTM. Once these contracts commence, all associated TTM will follow the risk-based model. Looking ahead, AT plans to apply the same approach to upcoming traffic signal maintenance contracts, ensuring consistency across the network. These actions are intended to help create a safer, more efficient, and less disruptive experience for customers by aiming to reduce unnecessary road closures and support smarter, context-sensitive traffic management.	On Track
2.50 Progress implementation of Room to Move by delivering comprehensive parking management plans in collaboration with local boards, starting with the city centre, and beginning park and ride initiatives.	2024/25	City Centre Comprehensive Parking Management Plan (CPMP) has been unanimously endorsed by the Waitemata Local Board and is now going to the AT Board for final approval at the next meeting Tranche 1 CPMPs (Albany, Manukau, Ponsonby, Newmarket) are now developing draft change proposals and these will be taken to local boards and business associations in the coming weeks - eight offers have been received for the supplier panel which will be used for Tranche 2 and beyond of the programme. These have been individually assessed and will be moderated next week. The final panel will be formed and Tranche 2 will be appointed and start work by October - the Park and Ride Framework overarching principle was approved by the AT Board and is now progressing towards finalisation over the next few months. It will go back to the Board and then the overarching principle will be taken to TRIC for endorsement	Completed

2.60 Develop a transition plan to implement Time of Use (TOU) Charging. 2024/25	The Council submission to Select Committee was approved, with widespread support from other submitters including councils. Further analysis on options and tariffs undertaken. Council and others have proposed significant changes to the draft legislation required for a successful scheme. Should these be adopted by Government, a TOU scheme should have a higher chance of being supported through political and social avenues.	Completed
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DRAFT

3. Taking PT from Good to Great



Completed On Track Not Completed Not on Track

Deliverable	SOI Timeframe	Commentary	Status
3.10 Continue implementation of the Regional Public Transport Plan, through the PT growth programme, and PT service network optimisation.	2024/25	Key Deliverables Completed: • Mobilised Unit 110 and captured lessons learned • Managed Easter, Matariki, Kings Birthday and Winter Rail • Upgrades shutdowns with planned service disruptions • Finalised FY26 business plan, patronage targets, and performance measures • Added 'bikes on buses' info to AT Mobile live departures • Launched second phase of 'bikes on buses' trial, 15 NX1 buses now operating with bike racks • Completed FY26 Whaikaha Roadmap • Developed new Public Transport Growth Strategy and focus areas • Expanded Fareshare marketing plan Recent improvements are delivering a more reliable, accessible, and inclusive public transport experience. The mobilisation of Unit 110 and lessons learned enhance service delivery, while Easter and Winter rail upgrades strengthen long-term network resilience. FY26 planning aligns services with future demand, and the expanded bikes on buses trial, including information about buses with bike racks fitted in the AT Mobile App, supports multi-modal travel. The Whaikaha Roadmap and Public Transport Growth Strategy promote inclusive, future-ready services, and the expanded Fareshare campaign improves access to affordable transport.	Completed

3.20 Finish existing public transport infrastructure projects; City Rail Link (CRL): • Work with KiwiRail to finalise the Day 1 timetable. Q2 2024/25 • Complete retrofit of existing electric trains and accept 23 new electric trains. Q2 2025/26 • Take control and ownership of assets. 2025/26 • Planning and testing to get ready for passenger operations to begin. 2025/26	The Final Timetable Performance Report is complete and scheduled to go to the Timetable Committee for approval in early August 2025. Twelve of the 23 new electric in Auckland have been accepted into service. The retrofit programme has completed 20 units, all of which are now in service. Readiness Workstream Plans are complete, signed off, and currently in use. An update to these plans will occur in due course to align with the new Goal Structure Notation tool. The integrated schedule has been re-baselined in line with the current Target Alliance Programme. This reflects the integration of all key partners: CRLL/ Link Alliance, KiwiRail, Auckland Transport, Auckland One Rail, and Downer. Dynamic testing is well advanced and continues alongside testing and commissioning activities as required.	On Track
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3.30 Finish existing public transport infrastructure projects; Level Crossing Removal: • CRL Day One Level Crossing removal programme completed. Q3 2024/25 • Plan for future Level Crossing Removal groups. 2025/26-26/27	6 level crossings removals completed Church Street East: design progressing to detailed design phase. crossing removal planned October 2025. Completion of this scope is required for CRL Day 1. Preferred supplier for the 5 Takanini grade separation level crossing removals identified, contractor for early involvement procurement plan signed off. Business case continues to be developed for the Western Line level crossing removal programme. Level crossing safety improvements project physical works scope is ongoing and is 70% complete. Tranche 2 station access bridges design is ongoing utilising AT's modular bridge product. Contractor for early involvement engaged with current plan for bridges to be delivered in Christmas block of line. Procurement of key suppliers has progressed for delivery of the Takaanini and Glen Innes level crossing removals which will help ensure this scope is delivered efficiently, effectively and with input from customers. Delivery of CRL day 1 improvements will ensure safe operation of the network and provide network resilience.	On Track
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3.40 Finish existing public transport infrastructure projects; Eastern Busway: • Secure remaining consents. Q2 2024/25 • Rā Hihi (flyover) completion. Q3 2025/26 • Stages EB2, EB3R, EB3C and 4i completion. 2027/28 Note: EB2: Pakuranga Town Centre EB3R: South-Eastern Highway to Pakuranga Creek EB3C: Pakuranga Creek to Botany 4i: (Botany Town Centre Station – interim)	Rā Hihi construction made excellent progress with the structure due to complete mid-July 2025. It is programmed to be opened late 2025, planning for opening events are underway. Works have completed on the EB3C section of Ti Rākau Drive. Traffic was switched to newly constructed westbound running lanes in EB2 and 3R April 2025. New footpaths and cycleways were also opened as part of this switch. Main construction of stages EB2, EB3R, EB3C and EB4i due to be complete by late 2026 followed by quality sign off, safety checks and testing/commissioning. The project is forecasted to be ahead of the original planned date of October 2027 by 2 months (August 2027) and is currently forecast under budget. Improved footpath and new cycle lanes were constructed along Ti Rakau Drive (east bound). They were open for public use in April 2025. They unlocked the project benefits partially ahead of project completion by improving walking and cycling network condition, perception of safety and ease of walking and cycling.	On Track
3.50 Progress work on affordable rapid transit projects, and large-scale projects identified in the Integrated Transport Plan.	2024/25 - 26/27 Key Deliverables Completed: -CRL schematic map signed off -Station staffing numbers and variations (Transport Officers, Customer Services) for Day 1 progressing -Day 1 timetable performance modelling nearing completion for submission of timetable in Q1 FY2026 for formal KiwiRail approval - Tranche 3 (bus) procurement preparedness completed Customers are one step closer to enjoying a seamless City Rail Link (CRL) experience, with further progress on key operational milestones. Progress on the Day 1 timetable and performance modelling will permit the next level of planning to be completed on staff rostering, train allocation and customer facing timetable confirmation. Testing & commissioning participation demonstrates the progress being made on the new CRL train assets.	On Track

3.70 Progress implementation of contactless payments and contribute to support National Ticketing functionality so that customers can more easily pay for their public transport fares and to provide increased access to the PT network.	2024/25 - 25/26	Implementation completed in November 24, with a go-live date of 17 November. One million trips using contactless payments was reached on 20 January 2025.	Completed
3.80 Implement a weekly fare cap for public transport users.	Q1 2024/25	Launched self-service tracking for customers in MyAT HOP for the \$50 7-day fare cap.	Completed
3.90 Implement Fareshare – working with businesses to support their employees using public transport.	2024/25	Fareshare implementation continues to be rolled out to wider businesses.	Completed

4. Value for money



Completed On Track Not Completed Not on Track

Deliverable	SOI Timeframe	Commentary	Status
4.10 Grow non-rates revenue and deliver cost saving and efficiency targets as identified in the LTP2024. This will include leading the creation of new and improved third-party revenue opportunities, growing farebox and parking charges, and reducing costs from our activities.	2024/25	FY25 total external revenues were \$19 million unfavourable to budget due to lower patronage and enforcement revenue. Continued tight cost controls throughout the year and favourable indexation for PT costs meant the revenue shortfalls were more than mitigated, ultimately resulting in an operating surplus \$17 million better than budget. \$60 million of cost savings were achieved as agreed in the LTP. Parking & Enforcement: The LTP assumed aspirational enforcement revenue targets, this was not achieved in 2024/25. However, revenue grew by \$14 million (13%) to \$120 million compared with 2023/24 levels. This revenue growth was achieved through implementing a number of initiatives including: • New annual tariff review methodology to support consistent and adaptive pricing strategies • Introduction of paid parking in multiple locations across the region • Expanded use of license plate recognition cars for enforcement zones, improving efficiency and safety • Continued rollout of Special Vehicle Lane (SVL) enforcement across the existing SVL network, with planning underway for future zones across the network • Enabling remote management and automation of off-street parking operations • Launching the high successful bookable parking spaces at Albany Park & Ride. • Reduction in waiver rates through guideline updates, resulting in improved funding retention.	Completed

Public transport:

While public transport activity income was \$19 million below budget, there was an uplift of 6% on 2023/24 (normalised for discounted fares reported as Crown funding) as a result of increased patronage (2% uplift) and yield (4% uplift).

Key initiatives that were implemented include:

- Completion of fare structure changes, including Ferry.
- Frequent Transit Network promotions March-June to increase patronage.
- Advertising / Media: RFP relaunched with a high level of interest.

Corridor Use:

- Audit of arterial networks to generate uplift in compliance related Road Corridor Access (RCA) fees.
- Increase in RCA application fee income. Confirmation of legal position on charging for occupancy/lane rental, which won't be possible without legislative change.

4.20 Deliver capital programmes more efficiently through the entire design and construction process.	2024/25 - 26/27	Seeing continued reduction in TTM cost in the order of 7% Taken a more competitive procurement with benefits seeing significant savings compare to project budgets and estimates. Examples are GI2TD Stage 4 ECI went back to the market for significant savings and GNR competitive tender.	On Track
4.30 Work constructively with council to investigate and implement arrangements for shared services, including technology functions where appropriate. Leverage existing technology frameworks across CCOs, while ensuring risks are appropriately managed and delivery of customer outcomes are not compromised, subject to business case approval with a positive BCR.	2024/25 - 26/27	AT are actively participating in Group Shared Services (GSS) and providing recommendations which are consistent with agreed GSS principles, including identifying quick win opportunities. Five business cases were developed, ultimately delivered in July.	On track

4.40 Work to increase revenues from parking and enforcement, supported by employing an additional 50 parking and transport officers to enforce parking, improve safety, and identify temporary traffic management issues.	2024/25	Despite many improvements detailed below going live, the full year revenue from parking and enforcement ended the year below budget. Parking revenues \$50 million vs \$52 million budget due to lower than expected demand in major car park facilities and other off-street parking. Enforcement revenues \$70 million vs \$77 million budget, principally due to higher compliance on the network, aspirational targets for new SVL implementation assumed in the budget and fewer license plate recognition devices rolled out than planned. Successfully recruited and deployed 50 parking and transport officers, this enabled the expansion of enforcement activities and enhanced safety across the PT network. In April, as part of AT's annual tariff review, paid parking prices went up 50c per hour across Auckland, to keep up with the higher costs of keeping the city moving and in line with AT user pays approach to increased revenues. Te Atatu and Hobson St retrofit SVL enforcement are now live. Reviewing a long list of possible compliance camera retrofit on current SVL network to determine if any other projects can be added to the pipeline for FY25/26 and 27+ delivery. Currently estimating 26 corridors with 37 enforcement zones for the pipeline. All site visits completed but Parking and Compliance have requested 7 of the 26 corridors be traffic-flow assessed before AT proceed with CCTV installation planning. Victoria Street Car Park \$10/day tradies deal promoted to 300+ businesses.	Not Completed
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5. Effective governance and advocacy for transport outcomes



Completed On Track Not Completed Not on Track

Deliverable	SOI Timeframe	Commentary	Status
5.10 Support the development of the 30-year Integrated Transport Plan.	2024/25	Auckland Council and Auckland Transport have progressed preparatory work for the AITP, including key findings and steps required for the plan development. A report summarising the preparatory work was endorsed by Auckland Council's Transport, Resilience and Infrastructure Committee in September 2024. AT is awaiting further guidance on next steps from council and government.	Completed
5.20 Work with council, government, and community partners to develop a framework for governance that supports Auckland's transport network in the future.	2024/25 - 25/26	Letter of Expectation received. Draft Statement of Intent 2025 – 2028 prepared in response, approved by the Board and submitted to Auckland Council.	On track
5.30 Identify and advocate policy, legislative and regulatory changes necessary to address both project funding issues and more general revenue barriers, and review annually. Support council on advocacy and submissions on central government policy changes for transport-related matters.	2024/25 - 26/27	Worked with AC to determine approach for AT input into the Infrastructure Pipeline submission to the Infrastructure Commission. Facilitated input from multiple AT teams to this submission. have strengthened the Council group voice to government via integrated submissions on key govt policy and reform	On track

6. Core business and other activities



Completed On Track Not Completed Not on Track

Deliverable	SOI Timeframe	Commentary	Status
6.10 Maintain our assets to a safe standard within funding limits and seek opportunities to improve funding towards our approved Asset Management Plan in a way that minimises the whole of life cost and considers the unique needs of different areas across the region such as rural areas.	2024/25 - 26/27	Actively tracked the full completion of the roading renewals programme for the year. 100% of roading reseal programmes delivered.	On track
6.20 Seek continuous improvement in reducing greenhouse gas emissions associated with our assets, operations, services, and corporate activities; including developing processes that will enable us to quantify embodied emissions, and develop a single framework of agreed reporting metrics with Council.	2024/25 - 26/27	AT achieved an 8% reduction in operational emissions, driven by the electrification of public transport. The continued rollout of low emission buses demonstrates the ability of electrification to reduce diesel use and emissions. Despite the use of replacement bus services during the closure of the rail network and cancellation of ferry services this past year, total bus diesel consumption decreased by approximately 1.02 million litres. AT is working collaboratively with AC as it leads the development of a single framework for reporting metrics.	On Track
6.30 Contribute to the preparation of a compliant group climate statement to ensure Auckland Council meets its reporting and record-keeping obligations as a climate reporting entity under the Financial Markets Conduct Act 2013.	2024/25	Ongoing contact with Auckland Council regarding development of FY25 Auckland Council Group disclosure. Auckland Council are developing pro-forma disclosure using previously disclosed information from CCOs to reduce admin burden for CCO's. Evidence required from AT to support disclosure was shared with Council in Q4. AT are supporting AC to develop the first ACG Climate Transition Plan (CTP). AT's own CTP has been completed	Completed

6.40 Progress the Better Faster Consents work programme alongside Council and Watercare to simplify and improve the resource consenting process.	2024/25	AC is currently reviewing the updated SLA agreement to confirm thresholds for AT involvement and expert advice to Council. Work is underway to clarify roles between the Council regulatory engineers. Testing of direct access to the Council system to create efficiencies in document exchange and invoicing has commenced. AT is working closely with Council with regards to Fast Track Approvals applications and the first formal response to an application (Delmore) was well co-ordinated across the Council family and great feedback was received on AT's contribution. There are numerous other responses that are being co-ordinated in the same manner. Regular integration meetings are being held to maintain alignment on these applications also.	Completed
6.50 Deliver safety interventions including improving safety near schools and at high-risk locations, delivering coordinated road safety education, supporting increased police enforcement, continuing to advocate for a review of safety-related fines and penalties and the accelerated expansion of automated enforcement.	2024/25 - 26/27	Road Safety and Data Initiatives The Urban KiwiRAP risk map tool has been updated, and the Local Board Crash Data Dashboard launched in May to enhance insights into local crash trends. A new initiative is mapping roadside hazards alongside Vector power poles and overlaying this with serious crash data. Community Transport and Engineering Increased demand for school-related safety improvements has led to the addition of additional engineering resource. A revised process for reactive works has improved customer service, and a programme review is aligning community transport efforts with the broader Transport Safety strategy. Engagements across Auckland continue, including licence workshops, restraint clinics, and motorcycle safety sessions. Engineers are developing a pipeline of safety measures aligned with national and local policy. Advocacy and Partnerships Auckland Transport submitted feedback on the graduated driver licensing system, advocating for longer licensing periods and better education for young drivers. A joint drink-driving initiative launched in May has achieved record breath testing levels and will continue through July 2025. The May 2025 Tāmaki Makaurau Road Safety Governance workshop secured strong partner commitments to safety camera implementation and performance indicators.	On Track

6.60 Publish Ka Tupu, Ka Wana, Achieving Māori Outcomes Plan.	Q2 2024/25	Ka Tupu, Ka Wana was published in Q2 2024/25. AT are continuing to issue clearer guidance and plans for better engaging with, and delivering for, Māori across the region	Completed
6.70 Review the decision-making framework for identifying and prioritising renewal work to align with network improvements.	2025/26	Renewals planning horizons extended for all major asset classes to between five and six years for inclusion into the 2027 Asset Management Plan. Work continues to actively enable the co-ordination of renewals with capital work plans using the National Forward Works viewer. Programme refinement will continue.	Completed
6.80 Regularly report to Auckland Council through the Transport, Resilience, and Infrastructure Committee on delivery of the Regional Land Transport Plan (annually), as well as progress on fully-funded local share projects (quarterly).	2025/26	This is ongoing and is meeting expectations, providing greater transparency for Council on AT performance and ability to interrogate areas of interest.	Completed

Statement of Intent (SOI) 2024/2025 Performance Targets

Reporting as at June 25

11 Above target 2.5%	8 Target +/- 2.5%	4 Below target 2.5%	-- Not rated
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Objective	ID	SOI Measure	FY Target	Latest Result	YTD Status	Previous FY Result	Performance Commentary
Making Every Interaction Count	1	Customer perceptions AT listens and responds to Aucklanders' needs	33%	32%	NOT MET	29%	In the June quarter we have seen another increase in our lead SOI customer metric AT listens and responds to Aucklanders needs, (up 3% from the March quarter to 36% this quarter). This brings our Full Financial Year score to 32%. This quarter we saw increases across all of our key reputation metrics with some of the largest increases being in understanding the needs of Aucklanders (up 5% to 40%), trust AT to make the right decisions (up 5% to 38%) and makes wise spending decisions (up 5% to 34%) and AT is easy to deal with (up 4% to 40%). This quarter there was lower recall of negative news stories making space for some more positive messaging to get through. Overall PT satisfaction and perceptions of safety on PT have remained relatively stable this quarter despite a number of safety incidents on the network. We have largely maintained the significant increase we saw last quarter in road user satisfaction with the driving experience.
	2	Formal complaints Percentage of total AT case volume resulting in a formal complaint	<0.6%	0.48%	EXCEEDED	0.3%	During the Apr-Jun quarter HOP follow-up requests were reclassified as formal complaints to ensure we correctly adhere to our formal complaint guidelines. This has subsequently seen an expected increase in volume across the Apr - Jun quarter. To respond to this increase, we identified and implemented operational and productivity improvements to significantly reduce our backlog. Through June, we have seen a decrease in formal complaints across our HOP channels of 22% down on May. This workflow will see us neutralise and return to within target of < 0.6%. Our year end financial result is well ahead of the target at 0.48% against 0.6% target.
	3	Complaint resolution Percentage of formal complaints that are resolved within 20 working days	90%	94%	EXCEEDED	94%	Our responsiveness to managing complaints, as measured by time to resolution, has improved year-on-year. The rolling 12 month average shows we are now resolving 94% of all complaints within 20 days, against the target of 90%.
	4	Local Board satisfaction with engagement	47%	75%	EXCEEDED	47%	The latest survey result of 78% in May 2025 brings our 2024/25 annual average to 75%. Overall satisfaction levels increased by 7-points to 78%, since Nov 2024. 1 in 3 elected members now stating they are 'very satisfied' with AT's engagement. Compared to this time last year, satisfaction has increased 22-points and dissatisfaction has decreased 15-points (currently at 5%).
Improving Network Productivity	5	Average travel time across the arterial network	24 minutes	23 minutes	EXCEEDED	23 minutes	The rolling 12-month average travel time remained almost the same at 22.8 minutes, consistently outperforming the SOI target of 24 minutes in the past quarter. April and June both recorded average travel times of 23 minutes for a typical 10 km trip, while May saw a temporary increase to 25 minutes due to higher congestion levels resulting from increased travel demand.
	6	Arterial productivity Average number of people moving per hour during the morning peak	28,000	29,131	EXCEEDED	28,639	By June 2025, the rolling 12-month average of AM peak arterial road productivity slightly declined from 29,244 by April to 29,131 by June 2025. This reduction was primarily due to decreased travel demand levels during multiple holidays in April and June within the quarter. Also, congestion levels on the network were higher on non-holiday weekdays compared to the same period last year. Despite seasonal fluctuations, productivity remained above the annual target.
	7	Freight performance Percentage of the freight network moving without congestion in the interpeak	85%	86%	MET	87%	The rolling 12-month average of freight network level of uncongested network remained steady at 86%, consistently exceeding the set target throughout the past quarter. May, being one of the busiest months of the year, reliably met the target, while April and June exceeded it. The sustained performance above SOI target indicates continued efficiency in freight movement across the network.
	8	Bus Priority Kilometres of bus priority (including SVL and dynamic lanes) delivered	5km	7.1km	EXCEEDED	4.9km	7.1km of SVL's delivered against a target of 5km for 2024/25 FY (The Strand SVL, Whangaparaoa Dynamic Lane Timing Change, Main Highway Dynamic Bus Lane, Triangle Road SVL, Westgate/Fred Taylor Dr SVL, Point Chevalier Rd T3 lane, Kingdon St Dynamic Loading Zone, The Strand SVL and Portage Road to Church Street East SVL).
Taking Transport From Good to Great	9	PT Boardings Annual numbers of PT trips	94.7m	88.8m	NOT MET	86.8m	Bus: 70.1m / Train: 13.8m / Ferry: 4.9m After strong growth in the first half of the year, patronage plateaued in the second half of the year. The main factors limiting patronage growth are ongoing hybrid working and loss of confidence in the rail network due to the KiwiRail Network Renewal programme. Despite having more unique customers of public transport (approximately 600,000 per month, compared to around 420,000 before COVID), people are travelling less.
	10	PT reliability Percentage of services that start according to schedule	Bus: 98%, Ferry: 98%, Rail: 85%	96.2%	MET	94%	Bus: 96.1% / Train: 96.4% / Ferry: 96.8% Problems with HOP technology onboard buses is resulting in missed trips that are actually operated. Strong performance has been supported by a 6% improvement in Kiwirail track infrastructure performance, which was largely driven by the works that were completed during the extended block of lines provided.
	11	PT punctuality Percentage of services that start and end according to schedule	88%	90.4%	EXCEEDED	88%	Bus: 89.9% / Train 91.1% / Ferry 96.5% Train punctuality exceeded target during the period with fewer speed restrictions on the network for track related issues, and a 4.2% improvement over the previous 12 months.
	12	PT utilisation for frequent routes during peak	49%	46.4%	NOT MET	48%	Bus: 50.7% / Train: 44.8% / Ferry: 26.3% We will begin the network review process for underperforming routes in July 2025, aiming to understand what changes are required to improve utilisation particularly in South Auckland.

Statement of Intent (SOI) 2024/2025 Performance Targets

Reporting as at June 25

11

Above target 2.5%

8

Target +/- 2.5%

4

Below target 2.5%

Not rated

Objective	ID	SOI Measure	FY Target	Latest Result	YTD Status	Previous FY Result	Performance Commentary
Value for Money and Growing External Revenues	13	Farebox Recovery Ratio The percentage of the total PT operating cost recovered through fares	34%	33.5%	MET	31%	June Total Farebox Recovery Ratio (FRR) was favourable at 36.3%. Bus: 34.0% actual vs 30.4% target; Ferry 45.1% actual vs 49.3% target; Train 37.9% actual vs 21.1% target, noting line closure impacts reduced. Notwithstanding lower patronage and associated revenue, FRR has improved in recent months to achieve 33.5% in FY25, within 2.5% of the 34% target.
Core Business and Other Activities	14	Safety Deaths and Serious Injuries on the road network in Tāmaki Makaurau Auckland	No more than 576	611	NOT MET	594	Our SOI target for the 2024/25 financial year is no more than 576 DSI. Financial Year to date there have been 611 provisional DSI on the Auckland network (1 July 2024 to 30 June 2025), the number is provisional as a traffic crash report can take up to 3 months to be investigated and entered into CAS. On the roads AT has responsibility for which do not include State Highways, the deaths and serious injuries total is 538.
	15	Emission reduction Reduction in operational emissions including Public Transport activities (from 2021/22 baseline)	10% increase (from 2021/22)	8% increase	MET	11% increase	Our provisional result of 8% increase from 2021/22 reflect increases in operational emissions in the short term (largely due to the recovery in public transport services following Covid-19), before our operational emissions plateau and ultimately reduce.
	16	Cycle counts The number of people cycling past defined count sites	3.44m	3.5m	EXCEEDED	3.35m	Cycle counts in June were 240,681 – 7.6% below the monthly target. May 2025 shows a –5.1% decrease from June 2024.
	17	Asset condition Proportion of key assets in moderate or better condition	83%	83.6%	MET	85%	No substantial change, though long term trajectory is slow downward decay. Current performance is as at 30th June.
	18	Road maintenance Percentage of the sealed local road network that is resurfaced or rehabilitated	6.5%	6.8%	EXCEEDED	6.1%	There has been 3,806,711 m2 of resurfacing/rehabilitation completed which is 6.76% of the total sealed road network area (56,292,128 m2). This comprises 10.6 km of pavement rehabilitation, 99.9 km of asphalt resurfacing and 327.3 km of chip sealing. This is the largest resurfacing programme completed since the 2016/17 year.
	19	Resource consent timeframes Adherence to the service level agreement to provide specialist input into the resource consents	80%	93%	EXCEEDED	79%	The response rate has continued to exceed the target. A higher volume of consents has been responded to over this quarter due to changes to the Council development contributions policy which resulted in an increase in applications lodged. AT has also responded to consents lodged under the Fast Track Approvals Act and has met all Council (and EPA) timeframes for these applications. The FT applications are very complex applications which do not align with Councils Future Development Strategy. The response rate over the last quarter has been 96%. The overall result for 2024/25 FY is 93% which is well above the SOI target of 80%.
	20	Percentage of capital budget invested	85%	93%	EXCEEDED	99%	Despite uncertainty around National Land Transport Funding at the start of the year, AT ended up delivering a record high capital programme of \$1,257m. This was 93% of our total budget, and a \$200m (19%) increase on the previous 12-month period.
	21	Percentage of capital programme delivery on time.	Agree methodology	87%	MET	New Measure	87% of SOI capital programme milestones were met by Q4 FY25. 50% of programmes had no slippage of their milestones. We have agreed with council that we will use the total number of programmes meeting their milestones as the agreed methodology for FY26.
	22	Percentage of procurement spend with Māori-owned business	3%	3%	MET	2.32%	Māori-owned businesses received \$64.48 million in direct and sub-contracted spend through the 2025 financial year. This equates to 2.96% of AT total spend, within the +/- 2.5% threshold of the 3% target.
	23	Number of marae improved by AT's programmes.	1	1	MET	1	Te Kia Ora marae construction completed. Significant efforts were made to secure additional budget and facilitate the delivery of work at Reretehoi Marae and Tahuna Marae. Work at both Marae are underway, however delays were caused by adverse weather and the discovery of a midden at Tahuna Marae. The discovery required (and we subsequently received) Heritage Authority approval for the removal of the midden before work could continue.

DIA and LTP Measures

Additional mandatory Department of Internal Affairs measures:

Measure	2024/25 target	2024/25 Result	Result
The change from the previous financial year in the number of deaths and serious injuries on the local road network, expressed as a number.	Reduce by 9 (No more than 513)	538	Not Met
The average quality of ride on a sealed local road network, measured by smooth travel exposure (STE).	83%	83%	Met
The percentage of footpaths within Auckland that fall within the level of service or service standard for the condition of footpaths that is set out in AT's Asset Management Plan (AMP).	95%	96%	Met
Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames*	85%	91%	Exceeded

* Specified time frames: one hour for emergencies, two days for high priority incident investigations, and three days for normal priority incident investigations.

Additional Auckland Council Long-term Plan 2024-2034 measures:

Measure	2024/25 target	2024/25 Result	Result
Road maintenance standards (ride quality) as measured by STE for all rural roads.	92%	84%	Not Met
Road maintenance standards (ride quality) as measured by STE for all urban roads.	81%	82%	Met
Percentage of road assets in acceptable condition (as defined by AT's AMP).	95%	69%	Not Met
Percentage of passengers satisfied with public transport services.	85%	92%	Exceeded

Asset conditions

Increased renewal investment, coupled with initiatives to drive lower-cost deliver of renewals programme (such as aligning projects to ‘dig once’ and reducing cost of temporary traffic management) is helping maintain asset conditions, but increased funding is still required in order to keep up with the network demand.

Each asset class considers asset count differently. For PT it is the number of facilities, for pavements it is the length (km) of road and for structures it is the count of assets. The SOI target (measure 17) is for 83% of key assets to be in moderate or better condition. Key assets include pavement assets, structures (bridges, major culverts, sea walls, retaining walls, and gantries), and PT assets (train stations, bus stations, ferry terminals, car park buildings, airfields).

Our SOI measure for asset conditions excludes traffic signals from this calculation, as the count number significantly dilutes the weighting of all other asset classes. AT will continue to include traffic signals in our ongoing reporting for full visibility.

Asset Class	Very good	Good	Moderate	Poor or very poor	Total	Percentage Very good – moderate	Percentage Poor or very poor
Transport Network (Road pavement)	215	203	243	261	922	71.7%	28.3%
Public transport	26	18	39	7	90	92.2%	7.8%
Structures	565	1719	1712	667	4663	85.7%	14.3%
TOTAL (SOI)	806	1940	1994	935	5675	83.5%	16.5%
Traffic signals	1971	25387	15688	7644	50690	84.9%	15.1%

Financials performance overview

(\$ million)		2023/24	2024/25 Jun YTD			2024/25
	Notes	Actual	Actual	Revised budget	Var.	Revised budget
Net surplus from operations	A	39	27	10	17	10
Operating revenue		1,263	1,407	1,433	(25)	1,433
NZTA operating funding		453	470	482	(12)	482
NZTA -Top-up from Crown		36	17	12	5	12
Fees & user charges	B	276	327	352	(24)	352
Other direct revenue		59	81	75	6	75
Total direct revenue		824	895	921	(25)	921
AC operating funding		439	512	512	-	512
Operating expenditure		1,224	1,380	1,423	43	1,423
Employee benefits		167	186	198	12	198
Grants, contributions & sponsorship		-	2	3	1	3
Cost of goods and services		615	701	716	15	716
Repairs and maintenance		29	39	55	16	55
Outsourced works and services		114	133	132	(1)	132
Other direct expenditure		278	297	296	(1)	296
Total direct expenditure	C	1,203	1,358	1,400	42	1,400
Finance costs		21	22	23	1	23
Other key operating lines - Surplus/(Deficit)		(130)	(17)	(284)	267	(284)
Non direct revenue		-	-	-	-	-
Non direct expenditure		(12)	(55)	-	55	-
Depreciation and amortisation		533	564	559	(5)	559
Vested assets	D	391	492	275	217	275

Capital expenditure and funding sources

Capital expenditure	E	1,043	1,257	1,352	(95)	1,352
Capital funding sources		1,043	1,258	1,352	(95)	1,352
AC capital grant		460	639	617	22	617
NZTA capital co-investment		542	552	651	(99)	651
Other capital grants		41	67	84	(17)	84

Commentary on year to date operating and capital performance

A. Net surplus from operations was \$17 million favourable to budget. The variance was largely driven by lower than planned direct expenditure of \$42 million across the organisation, partly offset by lower public transport, infringement, and parking income.

B. NZTA operating funding was below budget as a lower June claim was made to help mitigate funding risks across the 3-year NLTP period.

C. Fees and user charges were \$24 million lower than budget reflecting lower public transport revenue due to lower patronage, and lower infringements driven primarily by high compliance rates across the network.

D. Direct expenditure was \$43 million favourable to budget. Items to note:

- Repairs and maintenance were \$16 million lower than budget primarily due to lower IT support costs and unplanned maintenance.
- Cost of goods and services were \$15 million lower than budget due to lower public transport contract costs, attributed to lower contract indexation.
- Employee benefits were \$12 million favourable to budget primarily due to vacant positions not being filled.

E. Vested assets include the \$230 million NZTA revocation of old State Highway 1 Puhoi to Warkworth to Auckland Transport.

F. Capital expenditure for the year is 93% of the revised budget. The \$1.26 billion capital spend is a record delivery for AT and a significant achievement. Main areas of underspend relate to delayed milestone payments for new Electrical Multiple Unit (EMU) trains, lower spend on cycleway projects, property for growth and technology related investment. Flood response programme, network optimisation, bus projects and asset renewals delivered ahead of budget. See capital expenditure overview by key programmes below for further details.

Financial performance overview by key activities

(\$ million)	Notes	2023/24	2024/25 Jun YTD			2024/25
		Actual	Actual	Revised budget	Variance	Revised budget
Net direct expenditure		379	464	480	14	480
Direct revenue		824	894	920	(27)	920
Bus		311	336	349	(13)	349
Rail		147	184	184	-	184
Ferry		48	55	55	-	55
Other public transport		47	54	44	10	44
Total public transport		553	629	632	(3)	632
Roads and footpaths		100	92	88	4	88
Parking and enforcement		108	122	130	(9)	130
Business Support		63	51	70	(19)	70
Direct expenditure		1,203	1,358	1,400	41	1,400
Bus		466	508	522	14	522
Rail		213	276	274	(2)	274
Ferry		70	81	80	(1)	80
Other public transport		78	79	76	(3)	76
Total public transport		827	944	952	8	952
Roads and footpaths		167	177	186	9	186
Parking and enforcement		52	67	52	(15)	52
Business Support		157	170	210	39	210

Capital expenditure overview by key programmes

(\$ million)		2023/24	2024/25 Jun YTD			2024/25
	Notes	Actual	Actual	Revised Budget	Variance	Revised Budget
Total capital expenditure	A	1,043	1,257	1,352	(95)	1,352
Renewals and Resilience	B	445	475	457	18	457
Asset Renewals		310	347	344	3	344
Resilience/Adaptation		135	128	113	15	113
Public Transport		173	276	303	(27)	303
Bus City Centre		2	14	22	(8)	22
Bus Projects		36	30	26	4	26
Ferry Projects		69	32	34	(2)	34
Rail Projects	C	54	189	209	(20)	209
Rapid Transit Access		12	11	12	(1)	12
Urban Development	D	283	348	426	(78)	426
Cycleway projects		32	37	63	(26)	63
Eastern Busway		190	245	256	(11)	256
Priority growth areas		33	40	55	(15)	55
Property for growth		28	26	52	(26)	52
Network and Safety		103	107	107	-	107
Community response		30	30	29	1	29
Local Board priority		22	17	20	(3)	20
Network Optimisation		16	31	28	3	28
Parking and other		2	3	4	(1)	4
Road Safety		33	26	26	-	26
Technology and Change	E	39	51	60	(9)	60
Customer Systems		39	51	60	(9)	60

Commentary

A. YTD capital expenditure was 93% of budget, \$95 million below budget. Items to note:

B. Asset renewals: Resurfacing renewals, footpath renewals and pre-seal repair work delivered ahead of plan and exceeded SOI targets.

Resilience/Adaptation activity for flood response work progressed well. Spend against budget reflects earlier delivery of the programme. Unsealed road improvements also delivered ahead of budget.

C. Rail projects are below budget due to delays in testing but the overall programme on track for CRL go-live. 12 of a total 23 new trains are provisionally accepted and in service. Level Crossing Removal accelerated delivery ahead of budget.

D. Urban development is behind budget due to delayed property acquisition phased into 2025/26, cycleway projects delayed into next year due to increased public consultation requirements. Lower Eastern Busway spend is due to delays on final land acquisitions, delivery of the overall programme is on track.

E. Technology related investment in Customer Systems is lower than budget due to resource constraints and changing business priorities.

Capital expenditure overview with milestones delivered

Portfolios' Key Milestones	Key Achievements			Budget & Expenditure					
	2024/25			Expenditure/RLTP Line	2023/24	June YTD			2024/25
	FY Target	FY Actual	FY Progress		Actual	Actual	Revised Budget	Variance	Revised Budget
					1,043	1,257	1,352	(95)	1,352
Renewals and Resilience									
Key Milestones				Expenditure	445	475	457	18	457
Kms of road resealing and rehabilitation	410.0	437.7	107%	Renewals Road Pavement	182	203	189	14	189
Kms of footpath renewal	60.0	79.8	133%	Renewals Streets	78	86	93	(7)	93
Number of bridges/structures with renewals completed	21.0	28.0	133%	Renewals Public Transport	31	33	33	-	33
				Other	154	153	142	11	142
Public Transport									
Key Milestones				Expenditure	173	276	303	(27)	303
Number of EMU trains delivered and transferred to AT ownership	16.0	12.0	75%	EMU Rolling Stock Tranche for CRL	24	129	153	(24)	153
Number of ferries delivered	2.0	-	0%	Decarbonisation of Ferries Stage1	69	32	34	(2)	34
				Other	80	115	116	(1)	116
Urban Development									
Key Milestones				Expenditure	283	348	426	(78)	426
Number of Eastern Busway key milestones achieved	31.0	82.0	265%	Eastern Busway Pakuranga to Botany	186	240	249	(9)	249
				Urban Cycleways GI to Tāmaki Drive Stage 4	1	3	17	(14)	17
Kms of cycleway completed	13.0	12.1	93%	Point Chevalier to Westmere Improvements	18	17	21	(4)	21
				Cycling for Climate Action	2	2	7	(5)	7
				Mangere West Cycleway	1	5	9	(4)	9
				Other	75	81	123	(42)	123
Technology and Change									
Key Milestones				Expenditure	39	51	60	(9)	60
				Customer and Business Systems	16	29	35	(6)	35
Combined Technology initiatives	95%	91%	96%	Core Technology and Renewals	10	12	14	(2)	14
				Contactless payment and HOP Hardware Refresh	13	10	10	-	10
				National Ticketing System (AT assets)	-	-	1	(1)	1
Network and Safety									
Key Milestones				Expenditure	103	107	107	-	107
Number of sites with safety improvements completed	52.0	41.0	79%	Road Safety Programme	19	16	21	(5)	21
Number of local board projects completed	43.0	42.0	98%	Local Board Transport Capital Fund	9	14	17	(3)	17
Dynamic Streets & Solutions - number of dynamic lanes and intersections completed	3.0	3.0	100%	Network Optimisation	9	24	17	7	17
Special Vehicle Lanes - number of SVL completed	2.0	8.0	400%	Bus and Transit Lanes programme (dynamic lanes)	-	1	3	(2)	3
				Other	66	52	49	3	49

The expenditure (both budgeted and actual) allocated to the respective RLTP Line relates to more than the associated Key Milestones. These milestones primarily represent key deliverables, alongside other works and initiatives captured within the RLTP Line.