

Quarter 4 Performance Report

For the period ending 30 June 2021

This report outlines the key performance of Auckland Transport which includes public transport, parking & enforcement, roads & footpaths related activities and investments

Auckland Transport Q4 summary

Highlights, issues & risks for the quarter

Highlights:

- Good progress on key strategic projects despite the impact of the COVID-19 pandemic (COVID-19) with the Downtown programme complete, Eastern Busway 1 (AMETI) to be complete in October 2021, Puhinui Interchange to open in July 2021 and Matakana Link forecasted for March 2022 prior to the opening of Waka Kotahi NZ Transport Agency's (Waka Kotahi) Puhoi to Warkworth project.
- Karangahape Enhancement Project is complete and was officially opened on 11 June 2021.
- Northcote Bridge section cycleway facilities were completed during the quarter.
- Navigating the public transport (PT) network has been made easier for customers through the addition of colour coding on Journey Planner to match physical world wayfinding and printed material.
- Added real-time updates to Journey Planner results for any unplanned service outages building trust in our digital planning tools and confidence for our customers when using PT.

Issues/Risks:

- The number of deaths and serious injuries decreased in 2020 due to COVID-19. Provisional results indicate a significant increase in 2021 with local road deaths and serious injuries increasing to 531 for the rolling 12 months ended 30 June 2021, comprising 46 deaths and 485 serious injuries.
- In 2020/21 51% of AT's capital and operating programme was funded by central government (Waka Kotahi and CIP). There is a risk that central Government funding will fall below budgeted levels unless additional funding can be secured.
- Decline in revenue both through the reduced use of core services across our network (such as PT and Parking), as well as uncertainty around levels of funding that can be provided by our main funding partners in the short and medium term. Post COVID-19 PT patronage may not recover to pre-COVID-19 levels resulting in continued revenue and operational funding pressures to maintain PT service levels.
- COVID-19 resulted in a 25% reduction in the asset renewals budget for 2020/21, as a result level of service targets for footpaths and road pavements in acceptable condition were reduced to 90%.
- COVID-19 temporarily alleviated the ongoing issue with driver retentions, however this has recently escalated again due to low wages, closed borders and the social factors of bus driving. The ongoing bus driver shortage poses challenges for maintaining service delivery levels. AT has instigated an independently facilitated Interest Based Problem Solving process to address ongoing issues attributed to differences in employees' terms, conditions and training within the bus sector.

Financials (\$million)	YTD	YTD	Actual vs Budget
Capital delivery	729	757	↓ (28)
Operating revenue	1,068	1,025	↑ 43
Operating expenditure	1,346	1,436	↓ 90
Net operating (deficit)	(277)	(411)	↓ 134
WK capital co-investment	318	305	↑ 13

Financial Commentary

- **Capital delivery:** \$28 million lower than budget. The 5% underspend reflects the late release of the emergency budget, timing differences on larger projects (EB1, Puhinui & North Western Interim Bus Improvements) and cost savings (Matakana Link Road, Murphys Road).
- **Operating revenue:** \$43 million higher than budget mainly due to higher Waka Kotahi income, other income and parking and enforcement income. Waka Kotahi topped up PT revenue shortfalls to the 30 June.
- **Operating expenditure:** \$90 million lower than budget mainly due to lower PT contract, special events costs (36th America's Cup), professional services, COVID-19 related cleaning and safety equipment costs, maintenance and streetlight electricity expenditure.
- **Net operating deficit** is \$134 million favourable to budget. This favourable variance needs to be considered within the context of the \$161 million additional emergency funding that AT received this financial year.

Key performance indicators (Refer to pg. 12 for complete list)	Previous Quarter	FY 21 Quarter 4		Status	Commentary
		Actual	Full Year Target		
Total annual public transport (PT) boardings	12 months to March 2021: 53,752,835	64,003,452	60,600,000	Target exceeded	Despite several COVID-19 Alert Level changes and disruptions related to KiwiRail track maintenance, total public transport patronage exceeded the target for this financial year.
Boardings on the Rapid and Frequent Network (RFN)	-52. 5%	Decreased at a faster rate than total boardings	Increase faster than total boardings	Target not met	While total patronage has exceeded the target, decreased patronage compounded by KiwiRail maintenance works have significantly impacted rail boardings in the past financial year.
Number of cycle movements past selected count sites	3.481 million	3.484 million	3.922 million	Target not met	Cycle movements decreased by 5% on previous year, and were 11% below the target. Increased working from home has had a continued impact on this measure.
Change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number	12 months to December 2020: 454	12 months to December 2020: 454	627	Target met	The 2020 calendar year result was 454, significantly below the decrease set in the SOI to 627. Local Road deaths have decreased by 3% (from 34 to 33) and Local Road serious injuries decreased by 19% (from 499 to 422) compared to the 2019 calendar year due to COVID-19 restrictions suppressing traffic volumes. It should be noted that (based on indicative numbers) DSI's have increased in the six months to 30 June 2021 as traffic patterns return to more normal levels.

Strategic focus area – Customer Experience

Key commentary

Highlights

- In line with CCO review recommendations, improvements have been made to AT's complaint handling model (policy and procedures) – this includes introducing an internal review panel for escalated complaints, along with better procedures and guidance for staff on how to conduct complaint investigations and ensure transparency of process.
- Tertiary concessions are now able to be applied for and loaded digitally (online), with ~20,000 students already using this channel in 2021 improving the experience for students and efficiency for AT.
- Te Reo has been fully incorporated in the wayfinding at the Downtown Ferry Terminal and we are building te Reo into our wayfinding standards manual to ensure consistency in all future wayfinding projects
- Navigating the PT network has been made easier for customers through the addition of colour coding on Journey Planner to match physical world wayfinding and printed material.
- Building trust in our digital planning tools and confidence for our customers when using PT through the addition of real-time updates to Journey Planner results for any unplanned service outages.

Strategic context

Better delivery of transport services, infrastructure and information by giving greater focus to customer needs and improving the customer experience.

Key	Status	Description	Outlook
Responsive Customer Service	On track	Deliver responsive Customer service experience	<ul style="list-style-type: none"> • The Contact Centre received 56,427 calls (on par with Q3). 74% of calls were answered within 20 seconds. 78% rated their interaction with the contact centre as either 4 or 5 out of 5. • Webchat, a new service channel launched in Q3 as a Minimal Viable Product trial, has been expanded to the main contact us page at AT.govt.nz. Usage has increased to ~40 chats per day as more customers take advantage of the convenience of this digital channel. Our customer service representatives are now capable of managing concurrent chats. • Average resolution time frames for formal complaints was 15 working days, LGOIMA cases 8 working days, sensitive cases 6 working days, and Councillor cases 14 working days. • AT raised 71,893 cases in response to queries from the public, elected members, and other stakeholders. This was a 91% increase from the same period last year (from 37,695 to 71,893) and 18% increase on the previous quarter (from 60,907 to 71,893). The increases were primarily driven by parking infringement cases (COVID-19 impact and seasonality). Cases raised by elected members increased 18% over the same period from 654 to 770 driven mainly by Local Board Members who raised 55 more cases, with Road Sweeping being a service theme. However, the increase also reflects better processes within our Elected Member channels which is resulting in more cases being logged in our Customer Relationship Management system versus being dealt with less formally 'off-line'. Whilst increasing transparency this is also creating a record number of logged cases. • Improvements have been made to the process for issuing concession cards to users of AT's Total Mobility Program, resulting in customers getting their cards 7-10 days quicker. • Support was provided for the new Te Huia Train service with queue hopping assistance at Britomart and pop-up servicing to ensure travellers new to Auckland had access to SuperGold cards and understood how to use the AT HOP system. • A review of AT's progress, performance, and recommendations for improvement in managing customer requests governed by LGOIMA was completed and presented to AT's Whirinaki (Trust, Confidence and Mana) Steering Group. Direction was endorsed with plans in place for executing on 1: Process improvements 2: AT-wide cultural / behavioural shifts and 3: Investment in capability in the core case management team.
Mode Shift	Delayed	Deliver sustained mode shift to PT, active modes and flexi working to reduce congestion	<ul style="list-style-type: none"> • AT Mobile's functionality has been enhanced to give customers more information on using active modes; making the journey planner easier to follow; and improving the walking detail available in Journey Planner when a specific journey is selected. This has continued to drive increased use of the app, which is important because AT Mobile users spend 48% more on PT than non-App users and take 43% more PT trips. App usage remain lower than pre-COVID-19, consistent with the decline in PT patronage. • We have started showing the Adult AT HOP fare on every journey result, helping customers compare their results. This is useful for trips to and from the airport so customers can see that a trip by train plus the AirportLINK bus which is a very affordable option compared to private operator alternatives. • The new subsidised AT HOP card trial (initially launched with Genesis Energy in November) was extended to Yellow and Hype and Dexter in March. Yellow is offering staff a 50% subsidy in month one and a 25% subsidy thereafter. There are 274 staff signed up to the programme and in June they made 5,846 trips on public transport. 2 Degrees have signed up to the product and will offer a 25% subsidy on public transport, commencing in September 2021.
New Customer Experience Enhancements	On track	Deliver innovative and customer-centred service enhancements	<ul style="list-style-type: none"> • We have begun work to modernise, simplify, and digitise some of our customer paid service interactions. We have created the ability for customers to book a vehicle crossing inspection online. There are 3 inspections required to approve a vehicle crossing and previously the only way to book an inspection was via a phone call to the call centre. We receive over 6,000 such calls per annum. We expect to see the call volume halve over the coming months as a result of the online booking tool. • We accessed Waka Kotahi funding to test ground marking prototypes for cycling wayfinding. We have received some great feedback from customers and gained valuable insight from our first installation near Upper Queen Street. The intention is to roll out to 6 other sites. • We have completed designs for full bilingual signage throughout the upgraded Downtown Ferry Terminal and Te Onewa Northcote Wharf. Following national guidelines, these lead with Te Reo Maori first and English following. The aim is to implement bilingual signage on all new projects. We will codify the standards for all wayfinding scenarios and incorporate them into our wayfinding Technical Design Manual to ensure consistency for future projects.
Community Initiatives	On track	Improving road safety in the community, with schools and students to support modal shift and healthier living	<ul style="list-style-type: none"> • In the three months to June, 41 road safety events, activations and educational forums were run throughout the community targeting young and older driver groups, roadside education as well as speed, restraint and alcohol checkpoints. Additionally, the Te Ara Haepapa programme delivered 74 events and educational workshops focused on Kaihautū (drivers licensing), Whītiki (restraints), Waipiro me ngā Tarukino (alcohol and drugs), Pahikara (cycling) and Ara Haerenga (active modes in kura). From April to June 2021, 498 school events/activities were conducted, from which 4,344 primary school students received Grade 1 or 2 cycle skills training. • We completed a sprint with Auckland Council (AC) and Panuku to address CCO recommendation #6 – review how we design, consult on, fund and implement minor capital works (i.e. 'small projects'). The focus was on how we work together across the project lifecycle (regardless of project size) and we recommended 5 solutions: Funding model; New ways of working operating model; Local Board engagement strategy; Visual single source of truth; Capability uplift and KPI alignment.

Strategic focus area – Road Safety

Key commentary

Highlights

- AT worked with Auckland Council, NZ Police, Waka Kotahi, ACC, Auckland Regional Public Health Services and the MoT to collaborate on recommendations to improve road safety.
- AT board approval to consult upon proposed speed limit changes for over 800 roads across Auckland as the next phase of the Safe Speeds programme.
- Glen Eden Town Centre pedestrian safety improvement project (West Coast Road) has been progressing well with more than 80% of the construction work completed.
- Eric Howard completed the majority of his work on revisiting the Road Safety Business Improvement Review and visited NZ in May to discuss his initial findings. He found that AT has achieved highly positive results to date and has articulated areas for future focus. The final report will be presented to the AT board in July.

Risks

- The time taken to undertake consultations and community engagement of road safety engineering projects can vary, often impacting delivery timelines as we work through issues. We appreciate the support received from elected members and look forward to working proactively with elected members to secure ongoing support for these projects.
- AT has used a range of vertical devices to achieve safe operating speeds as part of Vision Zero. Concerns have been raised related to vibration, noise, fire and emergency access, emissions, loss of place and amenity value. These concerns are impacting the social license to implement lower speed limits and the safety programme. To address this risk AT are developing Strategic safety guidance on the use of vertical devices.

Strategic context

Addressing local road deaths and serious injuries to achieve our Vision Zero goal through delivering a comprehensive programme of safety improvements and safe speeds, and leading the Tāmaki Makaurau Road Safety Partnership in a collaborative approach.

The Auckland Plan sets a key focus of moving to a safe transport network free from death and serious injury which we will deliver through our Vision Zero strategy and action plan.

Key programmes	Status	Description	Outlook
High Risk Roads and Intersections and Pedestrian programme	Exceeded	The 2020/21 work programme includes: <ul style="list-style-type: none"> • 6 high risk intersections (investigation and design only); • 10 high risk locations, including bend and corridor treatments (investigation and design only); and • 4 high risk locations (delivered/construction). • Deliver new and improved crossing facilities across Auckland and covers the investigation, upgrade and implementation of new crossing facilities at 10 sites. 	Safety improvement work: <ul style="list-style-type: none"> • 6 high risk intersections are in the design phase and 12 have been constructed. • 10 high risk locations are in the design stage. • 4 high risk locations are completed. • 10 crossing facility improvements have been completed. • Glen Eden Town Centre pedestrian safety improvement work (Safe System Demonstration Project) commenced construction in January 2021 and is planned for completion in September 2021.
Safe Speeds programme	At Risk, but likely to achieve	<ul style="list-style-type: none"> • Deliver majority of tranche one of the Speed Programme in 2020/21 and defer Hobson, Nelson and Fanshaw Street infrastructure improvements to subsequent years. • Commence monitoring and evaluation of the Safe Speed Programme as detailed in the Speed Bylaw (Safe Speed Programme 2019 – Monitoring and Evaluation plan). 	<ul style="list-style-type: none"> • Speed limit changes for 26 rural roads, part of tranche one, were completed on 30 May 2021. • Tranche two, which will span 2021/2022 and 2022/23 financial years, has seen the first phase of speed limit reviews completed and over 600km of proposed new speed limits approved to proceed to public consultation in August/September 2021. The second phase of speed limit reviews under tranche two are commencing and are planned to be publicly consulted early 2022 (subject to AT Board approval). • Speed limit changes in St Heliers, Mission Bay and West Lynn town centres have taken place on 30 June 2021. Physical safety improvements to complement the speed limit change are underway in St Heliers town centre, with Mission Bay consultation on proposed town centre safety improvements ongoing. • Site monitoring data for roads where speed limits changed in June 2020 is underway with a planned completion of mid-July 2021. Evaluation of the monitoring data will be undertaken over July/August
Red Light Camera programme	Exceeded	Seven locations for new red light cameras for delivery in 2020/21 have been approved by Waka Kotahi.	<ul style="list-style-type: none"> • All seven sites have been installed and are operational. The seven sites for the next financial year have also been purchased and will be installed and operating prior to the end of July 2021.
Road safety behaviour change	At risk	Deliver road safety behaviour change programmes across high risk road safety themes and communities to support a reduction in DSI.	<ul style="list-style-type: none"> • Continued support for communications regarding the rollout of the Speed Management programme for the second tranche of the speed reduction roll out. • The Te Ara Haepapa team delivered 74 Hapori Māori Community based interventions. • Road Safety programme initiatives delivered: 41 initiatives consisting of 17 community-based interventions, 5 checkpoints and 3 campaigns. • Mapped and activated pedestrian cut-throughs located throughout the City Centre, promoting quieter off-street walking routes.
School Safety	At risk	<ul style="list-style-type: none"> • Continue rolling out the Active Travelwise schools programme to increase road safety awareness, active travel and PT use by school students. • Deliver initiatives (campaigns) that lower speed around schools and improve safety for walking/cycling to school. 	Travelwise School programme initiatives delivered: <ul style="list-style-type: none"> • 498 Travelwise Activities; 50 cycle activities, including 11 bike ambassador workshops. • 35 scooter training session. • 186 Walking School Buses (WSB) events. There are 290 active WSB with 36 new buses this quarter.

Strategic focus area – Public Transport (PT)

Key commentary

Public transport results

- Patronage growth has been severely impacted by COVID-19.
 - Bus services – patronage has dropped -22.2% (12 months to June 2021).
 - Train services – patronage has dropped -18.7% (12 months to June 2021).
 - Ferry services – patronage has dropped -15.5% (12 months to June 2021).
 - Rapid and Frequent services – decreased at a faster rate than total boardings
- Updated the new 'occupancy' feature on AT Mobile and Public Information Displays (PIDs) to provide customers with a real-time view of space available on board buses and trains during Alert Level 2 and 3.
- AT's COVID-19 response was recognised by other transport authorities around the world and awards in New Zealand
 - ALGIM Special Awards – Winner
 - IDC Smart Cities Asia Pacific Award – Finalist
 - Smart Cities Award for Australia /New Zealand – Finalist
 - Auckland Council Project Excellence Award–Winner

Risks

- COVID-19 temporarily alleviated the ongoing issue with driver retentions, however this has recently escalated again due to low wages, closed borders and the social factors of bus driving. The ongoing bus driver shortage poses challenges for maintaining service delivery levels. AT has instigated an independently facilitated Interest Based Problem Solving process to address the ongoing issues attributed to differences in employees' terms, conditions and training within the bus sector.
- Disruption across the rail network due to track and track related infrastructure renewed or remediated by KiwiRail impacted on AT meeting the SOI target for rail patronage.

Strategic context

Moving away from a city where the dominant mode of transport is by single-occupant private vehicle to a city where PT and walking and cycling play an important role, by improving PT services and travel options to increase patronage and mode share.

Key programmes	Status	Description	Outlook
Bus Priority	On track	New and extended hours of bus priority on key corridors to improve customer journey times	<ul style="list-style-type: none"> • 300m Mt Wellington Highway bus/truck lane – complete . • 5 kms Puhinui Road / Lambie Drive bus lanes to support bus service changes when Puhinui Station reopens – complete. • 2.4 km Te Atatu Road South – detailed design ongoing for T2 transit lane. • Halsey Street CBD – northbound bus lane extension – delivered. • 700m Wellesley Street CBD – new bus lanes – in construction. • 700m East Coast Road, Sunny nook – designs approved, construction planned for late 2021.
Double decker (DD) mitigation works – Phase 2	Partially delayed	Mitigating works on key corridors for double decker implementation increasing PT capacity – corridor clearance, GIS mapping of compliant routes, ongoing corridor maintenance	<ul style="list-style-type: none"> • Phase 2: continuing to work with Waka Kotahi on new Business Cases for further diversion routes, new routes and special events support. Draft budget confirmed in RLTP 2021/31 to progress in Y1.
Rail pedestrian gating works	Partially delayed	Pedestrian level crossing gating across the rail corridor improving pedestrian safety.	<ul style="list-style-type: none"> • Phase 4A – retrofit of magnetic locks at 5 existing automatic gates – funding confirmed for 2021/22. • Phase 4B – concept design for further 7 sites – design funding confirmed for 2021/22 and construction funding confirmed for 2022/23.
New network implementation Waiheke	On track	Infrastructure enablement and operator implementation	<ul style="list-style-type: none"> • New bus stops in Donald Bruce Road in delivery phase. Completion of outstanding items on other Phase 1 sites in delivery phase. Design for several further sites in design phase
Train station ticket gating	Partially delayed	Installation of ticket gating at Middlemore, Papakura and Parnell	<ul style="list-style-type: none"> • Middlemore station gating design is complete – west side in construction phase.
Value for Money reviews	On track	Metro instigated a number of service frequency changes under the 'Value for Money' process. This process is stipulated by the Regional PT Plan	<ul style="list-style-type: none"> • Service changes were implemented in late January 2021. The Stanley Bay Ferry interim service withdrawal came into effect 18 December 2020. • Run time reviews are ongoing.

Strategic focus area – Active Modes

Key commentary

Highlights

- Cycling movements past key count sites during April to June 2021 totalled 822,031 an increase of 0.4% compared to the same period in 2020, but a 12.3% decrease compared to last quarter. Cycling movements at 26 selected counting sites for the year (July 2020 to June 2021) totalled 3.48 million, a decrease of 5% on previous year, and 11% below the target. Overall, we saw a reduction of cycle trips into the city centre after COVID-19 due to increased working from home and other behavioural changes. Recent trends, however, indicate that cycle movements into the city centre are recovering at a similar rate of increase to the pre-COVID-19 period. We are also seeing growth on routes with recently delivered cycling infrastructure, such as Franklin Road, Victoria Street West, and Upper Queen Street. Other drops at specific count sites can be attributed to roadworks, or the delivery of other cycleways nearby. When a new route opens, some people will change their route to a path that is not covered by the 26 count sites observed by this measure. When looking at all 47 count sites in the region, overall cycling counts are similar to pre-COVID-19 levels, and increasing.
- Innovating Streets is made up of 21 projects at 36 sites across Auckland, delivered by five agencies. As at end of June, projects at 30 sites have been implemented and a further 5 have commenced implementation. Projects are now in the monitoring and evaluation phase and a programme evaluation is ongoing. Further information about the projects is available via our have your say page – <https://akhaveyoursay.aucklandcouncil.govt.nz/hub-page/innovating-streets> .
- Pop-Up Cycle protection designs underway for start of delivery in early 2022.
- Five footpath Detail Designs completed and two footpath constructions complete/close to completion.
- Northwestern Dual Path designs completed and ready for construction in Q1 2021/2022
- Each site installed under the Innovating Streets programme is being closely monitored as part of our monitoring and evaluation phase.
- Pop-up protection is a new programme that has not been tried and tested. An accompanying engagement process is required to introduce the programme and outcomes.

Strategic context

Improving access and contributing to a more effective transport system by increasing mode share and reducing deaths and serious injuries among cyclists and making walking safer and easier.

Key programme	Status	Description	Outlook
New cycleways	Above the target	SOI target to complete 5km of new cycleways in the 2020/21 financial year. The kilometres of cycleways delivered is based on the current counting methodology, which will be revised in the forthcoming SOI.	<ul style="list-style-type: none"> • Karangahape Road cycleway and Northcote Bridge section facilities were completed during the quarter. • 6.75 km of cycling projects completed this year, comprising Victoria Street (0.85km), Murphys Road (0.6km), Herne Bay safe cycling facilities (3.8km), Karangahape Cycleway (1.1km) and Northcote Bridge Cycleway (0.3km). • Tamaki Drive Cycleway (1.8km) separable portion 1 to be completed in the next quarter.
Walking	Exceeded	Deliver new and improved footpaths (subject to funding) and includes completion of a footpath at one location within the Auckland region.	<ul style="list-style-type: none"> • Footpaths programme: completed a new footpath on Don Buck Road, Massey and 90% completed a footpath on Great South Road, Mt Wellington. • Detail Design Completed for five sites: Third View Avenue, Beachlands; Hibiscus Coast Highway, Orewa; Davis Crescent, Newmarket; Muriwai Road, Waimauku; and Maire Road, Orewa. • Northwestern Dual Path upgrade designs complete with construction planned for August 2021.
Minor Cycling Programme (Pop-Up Protection)	Exceeded	Improve actual and perceived safety on Auckland's existing cycle network	<ul style="list-style-type: none"> • Pop-up protection longlist identified and initial 5 years of projects prioritised. • Design work underway for initial 16 sites
Cycling campaigns and training	On track	<ul style="list-style-type: none"> • Deliver events, trainings, campaigns and activities that promote cycling and cycle safety. • Deliver cycle skills training to school students. 	<ul style="list-style-type: none"> • Delivered 43 community events, reaching 2,382 people; 50 Adult Bike Skills courses with 549 participants; and 7 Kids Learn 2 Rides sessions with 576 participants. • 1,679 school students received Grade 1 training (basic riding and safety skills) and 1,520 receiving Grade 2 training (on road cycle safety). • Supported EcoMatters to run three bike hubs. 2,383 visitors, 131 bikes distributed, 969 bikes made safe for riding. • 10 cycling events with businesses. • Delivered Bike Bright and Love Your Bike, Lock Your Bike campaigns. • New W2 and S2 cycling maps launched.

Strategic focus area – Key Projects & Strategic Programmes

Key commentary

Highlights

- With the exception of minor works in the Te Wānanga project, all construction works were completed for the Downtown Projects. The final dawn blessing was held on 25 June with the opening on 2 July
- EB1 is progressing towards a completion date in October 2021 including opening of the full busway. The construction team remains lost time injury (LTI) Free, with over 1 million work hours to date without injury. Milestones completed this quarter include, pouring of the bridge deck, signalisation of 4 intersections and the full operational use of Lagoon drive and Pakuranga Road in their final lane configurations. Work on the busway, either side of the bridge, is largely complete with the pavement work and intersections formed. Footpaths and cycleways are also mainly complete across site. Landscaping is underway, and we are starting to see some of the great artistic features along the corridor with the cultural narrative taking shape through Mahi Toi. Work being completed on the Hunua Water Main and Howick Interceptor sewer cut-overs from the old Panmure bridge to the new one. These complex works will take place during scheduled windows over the coming months with Stage 2 during the July school holidays for the Hunua 2 cutover and Stage 3, Howick Interceptor Sewer in September. We expect to see buses running along the busway for the first time in August this year after lane switches onto the new bridge and then with the busway in full operation and all works complete in the 2nd quarter of 2021/22.
- Good progress is being made on Matakana Link which remains on track to be completed prior to the opening of Puhoi to Warkworth.
- Puhinui Interchange is preparing to open on 26 July 2021 with some minor works ongoing post opening. Puhinui Road and Lambie Drive bus lanes for Airport Link service to be operational for interchange opening, with additional shared path construction in late 2021. The Mangere West Cycling Improvement project is planning for a few community activation events in July prior to commencing collaborative design workshops in August / September 2021.
- The Alliance delivering Eastern Busway Stages 2, 3 and 4 has progressed through optioneering and refining the technically compliant scheme with parallel progress on affordable staging options for the project. Initial positive progress has been achieved with an AT/Panuku/AC partnering initiative to capture value/acquire land and assist with project affordability and better outcomes for the organisations' collective customers.

Risks

- Eastern Busway 1. Traffic congestion through works associated with the Church Lagoon intersection related to the Hunua cut over work. The AT project team are working closely with the Contractor to minimise the impact and to clearly communicate the short-term congestion impact through robust customer and stakeholder communications. The Watercare cut overs are still a key risk and this is being managed by the project team with both Watercare, Beca (designer) and Fulton Hogan.

Strategic context

Providing new transport infrastructure, on the rapid transport network (RTN) that forms the backbone of the PT network, and also through infrastructure that optimises the performance of the existing network, supports urban development and enables new housing in greenfield areas.

Key programme	Status	Description	Outlook
Downtown Infrastructure Development Programme	Works substantially completed 30 June 2021.	AC's 10-year vision to transform the waterfront into an attractive, people friendly environment. AT will be delivering the first part of this vision from 2018 to 2021 through the Downtown Infrastructure Development Programme.	The Prime Minister and Mayor opened the spaces created on Quay Street (including Te Wānanga) and the Ferry Basin on 2 July 2021. A number of design opportunities have been identified following the Road Safety Audit. These will be implemented post practical completion.
Eastern Busway 1: Panmure to Pakuranga (AMETI)	On track	First section of busway, along the north side of Lagoon Drive and Pakuranga Road and upgrade of the Panmure roundabout. Contains 27 retaining structures, 3.2km of Roading improvements, 2 pier, 3 span steel girder bridge over the Tamaki Estuary.	Construction programme progressing well, with critical major Watercare Services utilities to be cut over from the existing Panmure Bridge to the new Busway Bridge between mid-July to mid-September 2021. Both Bridge approach roads are currently under construction with scheduled completion in August to allow the bridge to be used by traffic – assisting the traffic restrictions caused by the major services cut overs, (Stage 3). Bus trials are still planned to commence early to mid-October 2021.
Eastern Busway 2, 3 & 4: Pakuranga to Botany Busway and Flyover	On track	The Pakuranga to Botany stage of the AMETI Eastern Busway including the Reeves Road Flyover and Botany Interchange.	Preparation continues for public consultation during late Q4 and Q1 2021/22 following further value engineering and a concept level estimate update. Monthly mana whenua hui and stakeholder engagement meetings are ongoing. Further design and estimation will occur once consultation feedback has been incorporated. The delivery phase of the Alliance will begin following agreement of the delivery stage cost and approval of a business case update in the coming months. Site investigation work will be taking place from July to December 2021 to help understand ground conditions and locations of underground services.
Matakana Link Rd	On track	New road infrastructure to support the Waka Kotahi Puhoi to Warkworth SH1 redevelopment.	Earthworks are progressing well and continues through the winter period; bridge construction and utility service installations continue. There are two developers who have resource consent applications to develop land that adjoins Matakana Link Road (MLR). The project team is in discussions with both developers on integrating their works within the MLR works where feasible. Project completion is now forecasted for March 2022, which is prior to the forecast opening of Waka Kotahi's Puhoi to Warkworth motorway extension works.
Lincoln Road	Delayed	To future proof Lincoln Road, a major component in the regional major roads network, with a T2 lane, intersection upgrades, cycle lanes and improved motorway interchange.	AT submitted the "Minor Alteration to Designation" application in April 2021 and await AC approval. AT will resume the detailed design and land acquisition after confirming the new designation and approval of CSA from Waka Kotahi. Following completion of the detailed design and property acquisition, construction will start in a staged approach, starting from the Motorway end to progressing towards the Te Pai intersection.
Medallion Link Drive	On track	Construction of road section to link the Oteha Valley/Medallion intersection to Fairview Avenue.	Construction is progressing well. Lucas Creek bridge is near completion with only the road surfacing outstanding. Reconstruction of Fairview Avenue carriageway is complete. Box culverts are near completion. Traffic islands on Fairview Road are complete. Works are underway on Oteha Valley Road. Project completion is forecasted for the end of February 2022.

Strategic focus area – Asset Management

Key commentary

Highlights

- The 2021-2031 Asset Management Plan has been completed. The AMP informed the RLTP and ATAP asset maintenance and renewal asset investment programmes. Future investment needs have been updated and submitted for Waka Kotahi funding. The 2021 review of AT asset management functions shows AT continues to mature its asset management practices in alignment with global best practice (ISO 55001) including asset condition assessment, renewals planning, maintenance and renewals procurement, asset-related cost trend analysis and asset planning for growth.
- AT continues to collaborate closely with AC Healthy Waters for delivery of urban road stormwater services, road stormwater asset management and to improve stormwater water quality outcomes.
- Work is nearing completion on the development of an Unsealed Road Improvement Framework, with Local Board input, considering a wider range of improvement works such as road widening, safety improvements, pavement strengthening, drainage, surfacing improvements and seal extensions.
- Despite COVID-19, AT has continued timely delivery of its asset management functions.

Risks

- COVID-19 resulted in a 25% reduction in the asset renewals budget for 2020/21, as a result level of service targets for footpaths and road pavements in acceptable condition were reduced to 90%.
- Asset condition assessments have identified 93 active slip sites across the road network.
- Detailed Seismic Assessment of transport related structures is ongoing. Where 'earthquake prone buildings' are identified the public will be notified in accordance with the Building Act requirements and AC protocols.

Strategic context

Managing the \$21 billion portfolio of transport assets (roads, footpaths, cycleways, streetlights, traffic systems, carparks and PT assets), in alignment with global best practice (ISO 55001 and International Infrastructure Management Manual).

Key programmes	Status	Description	Outlook
Renewal Forward Works Programme (FWP)	On track	Programme of renewals and maintenance works for roading and PT assets.	2020/21 asset renewals have all been dispatched and contractors are underway delivering the programme. Three-year renewal forward works programmes have been prepared for all asset classes; roading, transport structures and PT assets.
Asset Condition Inspections	On track	Condition inspections of roads, structures and PT assets.	Programmed condition inspections and rating of assets is currently on track. A review of the existing asset management professional services contracts is currently underway with re-tendering in early 2022. A draft procurement plan has been prepared and risk workshops held for road pavement and footpath and cycleway asset data collection and renewal forward works programme development.
Unsealed Road Improvement Framework	On track	Strategy and Programme development of our unsealed roading network.	The draft Unsealed Road Improvements Framework is complete and consultation workshops have been completed with Local Boards. AT is collaborating with AC to align priorities for Unsealed Roads. GIS Layer is almost complete for both AT and AC to use for Environmental reviews.
2021 Asset Management Plan	On Track	Development of the 2021 Asset Management Plan (AMP) and the accompanying asset class management plans.	The 2021-2031 AMP and ten asset class management plans for key assets are completed. The AMP has informed the RLTP and ATAP asset maintenance and renewal asset investment programmes. Future investment needs have been updated and submitted with the draft Waka Kotahi funding application. The public release of the AMP has been requested from the Board.
Consequential Opex requirements	On Track	Establish the consequential opex requirements of roading and PT assets to inform future budgets.	Consequential (additional future) opex requirements of the roading and PT Metro networks have been estimated using the best available information and incorporated in future funding needs. Benchmarking of the opex models has commenced and will inform the 2024 AMP development.
Enterprise Asset Management	Behind Schedule	Implementation of a new Enterprise Asset Management system (EAM).	Discussions underway with INFOR on implementation of requirements of EAM system to meet AT's business requirements (including Waka Kotahi requirements) and data structure requirements for roading assets.
Asset Design Standards	On track	Streamline Design Review process to ensure assets meet Transport Design Manual standards.	AT continues to work with AC regulatory to streamline Engineering Plan Approval (EPA) processes. AT is creating the documentation for Chapter 3: Transport of the AC Integrated Code of Practice for Land Subdivision following successful cross council engagement. The Design Review Panel has been established and has a 3-month forward review programme prepared. A full year programme is in development based on the RLTP.
Environment	On track	Environmental targets established and Environment Action Plan due July 2021.	AT continues to collaborate with Healthy Waters for delivery of urban road stormwater maintenance services, road stormwater asset management and to improve stormwater water quality. Collation of stormwater treatment device data is progressing, with over 4500 treatment devices loaded into RAMM (asset management system) to date. AT is investigating opportunities to implement green infrastructure, with a green roof trial currently being designed for three bus shelters.

Other Statement of Intent Focus Outcomes

• **Mana whenua engagement**

AT contributes to mana whenua engagement through forums for operations and governance matters. Project Fora are held across various rohe on a fortnightly basis, focussing primarily on Resource Management matters.

- Southwest Gateway Programme Early Deliverables update: Puhinui Interchange – cultural design, artists update
- Southwest Gateway Programme Deliverables update: Manukau and Māngere East Cycling SSBCs
- Connected Communities (New North Road)
- Great North Road Oakley Creek Slip
- Speed changes for Mission Bay and St Heliers
- Kohimarama to Meadowbank Connections
- Walking & Cycling programme: Glen Innes (GI) to Tamaki
- Victoria St Cycleway
- Post engagement for the Regional Long Term Plan (RLTP)
- Regional Fuel Tax (RFT)
- Safe Speeds Tranche 2
- Crown Infrastructure Partners – Argent Lane Extension Project
- Innovating Streets: Shaping the programme evaluation
- Glen Innes to Tamaki Drive – Section 4
- Ponsonby ISFP
- New North Rd – Connected Communities
- AMETI, Eastern Busway Alliance EB2/3
- 2021 Cycling Programme update
- Climate Change
- Ferry Programme Business Case Introduction
- Future Connect Cycle Strategy
- Howick Village Centre Plan - Concept Design
- Inga Road Bridge, Milford
- North western dual path
- Section 2: St Johns to Ōrākei basin
- Section 4: Ōrākei Rail Station to Tamaki Drive
- Southwest Gateway Programme update: Airport to Botany and 20Connect – Project update
- Speed Management (Tranche 02)- Rural Marae Package
- Walking Programme Business Case

• **Road safety programmes – Māori drivers, passengers and pedestrians (Māori Business, Tourism & Employment, Realising Rangatahi potential)**

In this reporting period, the Māori Road Safety team held 74 activations with 6,601 engagements that include workshops, child seat restraint checkpoints and training.

• **Marae safety programme**

- Te Aroha Pa – construction is currently underway and due to be completed in July 2021.
- Motairehe Marae – Construction is currently underway.
- Hoani Waititi – Detailed design for the construction has been completed.

• **Te reo Māori across the transport network (Reo Māori outcomes)**

Te reo Māori is being progressively implemented across the PT network and on signage relating to infrastructure projects. Bilingual signage for the Downtown Ferry terminal and Te Wananga has been completed and installed. The recordings for bilingual announcements for the Downtown Ferry terminal have been completed. Bilingual signage for Puhinui are underway and will be installed in July 2022.

• **Te reo Māori internally**

Bi-lingual announcements have been installed in the AT Viaduct office.

Local Board engagement

AT staff, as part of business as usual activities have been involved in numerous meetings, workshops and planning sessions with Local Boards, as well as engagements with individual members.

A key focus for this reporting period has been working with Local Boards on draft Engagement Plans. Senior AT staff, along with those from other CCOs, attended workshops with all 21 Local Boards. The draft Plans outline key projects and the levels of formal engagement Local Boards wish to have. The Plans are expected to be signed off at a Chairs Forum in September.

All Local Boards also made submissions to the draft RLTP which was subsequently endorsed by the Planning Committee and the AT Board.

The Rodney and Puketapapa Local Boards were involved in a week-long innovation “sprint” which looked at better ways of engagement and communicating, particularly around AT’s minor projects in the community. This initiative was driven out of the CCO Review.

AT continues to work closely with a number of Local Boards on innovating streets projects (tactical urbanism trials), which have been funded through Waka Kotahi.

Climate change

Reducing emissions from asset construction

The Eastern Busway 2 project, currently in the design phase, is using an industry sustainability certification scheme (ISCA Infrastructure Sustainability Council of Australia). Sustainability targets are being put in place for new road corridor maintenance contracts. A reduction target for emissions from construction projects is being developed over the next few months.

Reducing emissions from the bus fleet

The number of low emission buses reached 34 at the end of the financial year. The dates of arrival for new low emission buses is to be confirmed as COVID-19 has impacted supply.

Corporate Emissions

A plan has been developed to meet the Operational Emissions Target (which includes corporate emissions and emissions from AT's assets) of a 50% emissions reduction by 2030.

Impacts of Climate Change

Work is nearing completion to identify, assess, and prioritise the risks of climate change to AT's customers, staff, services, and assets. Priority risks have been identified and the financial costs are being estimated.

AT will continue working with partners to better achieve climate goals, assisting the Council family to establish future Zero Emission Zones, and play a part in the National Electric Bus Working Group.

Auckland Transport Q4 Financials

Key financial metrics

\$(million)	Notes	FY 20	FY 21			FY 21
		Actual	Actual	Budget	Variance	Budget
Net surplus/(deficit) from operations	A	(343)	(277)	(411)	134	(411)
Operating revenue	B	945	1,068	1,025	43	1,025
AC operating funding (CCO only)		299	389	389	-	389
Waka Kotahi operating funding		351	415	386	29	386
Fees & user charges		245	213	217	(3)	217
Other direct revenue		50	51	33	18	33
Operating expenditure		1,288	1,346	1,436	90	1,436
Employee costs	C	136	142	138	(4)	138
Grants, contributions & sponsorship		-	-	-	-	-
Other direct expenditure	C,D	771	787	851	64	851
Depreciation		351	388	418	30	418
Interest expense		30	29	29	-	29
Capital revenue		1,134	917	1,032	(115)	1,032
AC capital grant (CCO only)		466	355	417	(62)	417
Waka Kotahi capital co-investment	E	396	318	305	13	305
Vested assets		271	189	275	(86)	275
Other Capital Grants	E	1	55	35	20	35

Financial Commentary

A: The year to date net deficit from operations is \$277 million, \$134 million favourable. A favourable variance was targeted to support un-forecasted COVID-19 lockdowns. This favourable variance needs to be considered within the context of the \$161 million additional emergency funding that AT received this financial year.

B: Operating revenue is higher than budget driven by:

- Waka Kotahi top-up of PT farebox revenue lost from COVID-19, extended until the end of the 2020/21 financial year. The PT top-up is offset by lower than expected admin subsidy on lower fundable capex and renewal projects.
- Higher than expected rental, petrol tax, permit and mooring fee revenue, phased for recovery through the year (\$13.6 million).
- Higher than anticipated increase in infringement ticket issuances and usage of on/off street parking (\$12.9 million).
- This is partly offset by lower than budgeted PT income (\$12.0 million) due to the impact of COVID-19 on patronage and disruptions caused by KiwiRail track closures.

C: Staffing levels increased during the year as a conscious insourcing decision and to facilitate the delivery of an increasing capital programme. The focus on insourcing some professional service activity resulted in a reduction within other discretionary expenditure and a net \$4.1 million saving.

D: Other direct expenditure is below budget by \$90 million due to lower than expected special events (e.g. 36th America's Cup) costs, doubtful debt expense, COVID-19 related cleaning and safety equipment costs, unplanned maintenance and streetlight electricity costs.

E: 51% of AT's 2020/21 capital programme was funded by the Crown, comprising Waka Kotahi co-investment and other capital grants from Crown Infrastructure Partners.

Regional Fuel Tax (RFT) Q4 Summary

Financial performance

\$(million)	FY 21 FY			FY 21
	Actual	Budget	Variance	Budget
Total RFT-enabled capital expenditure	193	201	7	201
Project 1: Bus priority improvements	5	12	7	12
Project 2: City centre bus infrastructure	6	6	0	6
Project 3: Improving airport access	50	55	5	55
Project 4: Eastern Busway	24	15	(9)	15
Project 5: Park & Ride facilities	0	0	-	-
Project 6: Electric trains and stabling	0	0	0	0
Project 7: Downtown ferry terminal and redevelopment	36	25	(11)	25
Project 8: Road safety	42	50	8	50
Project 9: Active transport	0	5	4	5
Project 10: Penlink	0	0	0	0
Project 11: Mill Road corridor	0	0	0	0
Project 12: Road corridor improvements	21	18	(3)	18
Project 13: Network capacity and performance improvement	7	14	8	14
Project 14: Growth-related transport infrastructure	3	2	(1)	2
Total RFT-enabled operating expenditure	1.98	2.49	0.51	2.49
Project 8: Road safety	1.98	2.49	0.51	2.49

RFT Commentary

The RFT-enabled capital programme spans ten years, covering 14 separate project groups. The focus in the initial years is on completing existing committed projects.

RFT-enabled capital expenditure for this financial year is \$193 million, 96% of the full year budget of \$201 million.

Project 1 - The Mt Wellington Highway Special Vehicle Lane works were completed in May 2021 and is fully operational.

Project 2 - Lower Albert Street project has been completed, noting that there are remedial works underway. The project team are in the process of formally closing out the project and collation of all final documentation has commenced.

Project 3 - Puhinui Station Interchange: Platform surfacing has been completed and final fit out of the shelter is nearing completion. The concourse concrete floor is being polished and ticket gates being installed.

Project 4 - Eastern Busway: Site investigation work, in the approved non-sensitive areas, commenced in July, this will provide the Eastern Busway Alliance with an understanding of the ground conditions and location(s) of underground services.

Project 7 - Downtown Ferry Basin Piers 3 & 4 project: The project has been completed and is operational. .

Project 8 – Construction of safety improvements on high-risk intersections, high risk corridors, pedestrian improvements, installation of red-light cameras and speed limit signs are progressing.

Project 9 - Karangahape Enhancement Project is complete and was officially opened on 11 June 2021.

Project 10 & 11 – Penlink and Mill Road corridor: These projects are now being delivered by Waka Kotahi. The RFT Order in Council will be updated as part of the Long Term planning process which is currently underway to reflect these changes.

Project 12 - Warkworth Matakana Link: earthworks are progressing and are on programme, cut to fill is complete and some minor cut to waste is being undertaken. Bridge piling work is now complete, and the installation of the piers is underway.

Auckland Transport Q4 Performance Measures

Note: Auckland Transport has a total of 25 SOI measures, 16 of which are also LTP measures. SOI measures have annual targets. For this financial year, 16 measures have exceeded their targets, three targets have been met, and four were not. Two have not been measured this year. A number of these targets have been impacted by COVID-19

Key performance indicators	Previous Quarter	FY 21 Quarter 4		Status	Commentary
		Actual Year to Date	Full Year Target		
Total annual public transport boardings	12 months to March 2021: 53,752,835	64,003,452	60,600,000	Target exceeded	Despite several COVID-19 Alert Level Changes and disruptions related to KiwiRail track maintenance, total public transport patronage exceeded the reduced target for this financial year. Prior to COVID-19 annual public transport boardings had peaked at over 100 million.
Total annual rail boardings	12 months to March 2021: 9,212,778	11,129,107	12,700,000	Target not met	While total patronage has exceeded the target, decreased patronage compounded by KiwiRail maintenance works have significantly impacted rail boardings in the past financial year.
Boardings on the Rapid and Frequent Network (RFN)	12 months to March 2021: -52.5% (RFN Boardings: 23,111,369)	Decreased at a faster rate than total boardings	Increase faster than total boardings	Target not met	Rapid and Frequent boardings decreased faster and recovered more slowly than total public transport boardings. This is likely due to factors such as increased working from home by those working in the City Centre; an area largely serviced by Rapid and Frequent services. This slow recovery has been exacerbated by disruptions on the rail network.
New cycleways added to regional cycle network	5.25 km	6.75	5 km	Target exceeded	This financial year, new cycleways were delivered in Herne Bay, on Victoria Street, Murphy's Road, Northcote Bridge, and on Karangahape Road.

Key performance indicators	Previous Quarter	FY 21 Quarter 4		Status	Commentary
		Actual Year to Date	Full Year Target		
Number of cycle movements past selected count sites	12 months to March 2021: 3.481 million	3.484 million	3.922 million	Target not met	Cycle movements decreased by 5% on previous year, and were 11% below the target. Increased working from home has had a continued impact on this measure.
Active and sustainable transport mode share at schools where the Travelwise programme is implemented	N/A	47%	45%	Target exceeded	The result has declined by 2 percentage points compared to last year. The score refers to all students who responded to the survey and use an active mode or PT. This excludes all the modes involved with using a private car – family car, friend's car, drive alone or with passengers.
Active and sustainable transport mode share at organisations where the Travelwise Choices programme is implemented	N/A	67%	45%	Target exceeded	The result has declined by 2 percentage points compared to last year. This figure is based off of Workplace and Tertiary Student Travel Surveys completed over the 2020-2021 financial year. The result does not include those not traveling/working from home.
Average AM peak arterial productivity	12 months to March 2021: 32,009	31,495	25,000	Target exceeded	Although the target was exceeded, productivity has dropped by 4% on the previous year. This reduction is mainly attributable to higher congestion levels compounded by lower bus patronage. In Q4 congestion was back to Pre COVID-19 levels.
Proportion of the freight network operating at Level of Service C or better during the interpeak	12 months to March 2021: 93%	92%	85%	Target exceeded	Freight Level of Service was two percentage points below last year's result. In terms of the arterial and motorway components of the freight network, 84% and 98% respectively operated efficiently.
Percentage of public transport passengers satisfied with their public transport service	12 months to March 2021: N/A	92%	85-87%	Target exceeded	Passenger satisfaction is measured through quarterly face-to-face interviews. Satisfaction was 1.1 percentage points above last year's result.

Key performance indicators	Previous Quarter	FY 21 Quarter 4		Status	Commentary
		Actual Year to Date	Full Year Target		
Public transport punctuality (weighted average across all modes)	97.5%	97%	95.0%	Target met	This year's result being similar to the previous Financial Year (97.8%).
Percentage of local board members satisfied with Auckland Transport engagement: Reporting to Local Board	N/A	N/A	70%	Survey not yet conducted this Financial Year	Local Board satisfaction results sourced from the AC Elected Members Survey. The Elected Members Survey is currently under review as part of the CCO review.
Percentage of local board members satisfied with Auckland Transport engagement: Consultation with Local Board	N/A	N/A	70%		
Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames	12 months to March 2021: 90%	92%	85%	Target exceeded	The performance of our road maintenance contractors in respect to their responsiveness to customer service requests has increased by 5.6 percentage points on the previous financial year.
Number of high-risk intersections and sections of road addressed by the safety programme	N/A	8	4	Target exceeded	Five high risk intersection improvements were addressed by the programme, as well as three high risk corridors.
Change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number	12 months to December 2020: 454	12 months to December 2020: 454	627	Target met	The 2020 calendar year result was 454, significantly better than the decrease set in the SOI to 627. Local Road deaths have decreased by 3% (from 34 to 33) and Local Road serious injuries decreased by 19% (from 499 to 422) compared to the 2019 calendar year.
Public transport farebox recovery	23.87%	29.50%	30-34%	Target not met	Reduced patronage due to the impact of COVID-19 on travel behaviour, compounded by KiwiRail track works, have significantly impacted the performance of this indicator.
Percentage of the sealed local road network that is resurfaced	4.4%	4.86%	4.6%	On track to meet	AT competed 5.8 kms of pavement rehabilitation, and 323.2 kms of resurfacing, totalling 329 kilometres.

Key performance indicators	Previous Quarter	FY 21 Quarter 4		Status	Commentary
		Actual Year to Date	Full Year Target		
Percentage of road assets in acceptable condition (as defined by Auckland Transport's Asset Management Plans)	95.8%	94.30%	94%	Target met	The percentage of road assets in acceptable condition is 95.8%, which is 0.6 percentage points higher than the previous year, and 1.9% above the target.
Percentage of footpaths in acceptable condition (as defined by Auckland Transport's Asset Management Plans)	97.4%	97.40%	94%	Target exceeded	The percentage of footpaths in acceptable condition is 97.4%, which is 0.2 percentage points lower than the previous year, and 3.4% above the target.
Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban roads	86.0%	86%	80%	Target exceeded	The percentage urban roads meeting road maintenance standards is 86%, which is 1 percentage point lower than the previous year, and 7.5% above the target.
Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all rural roads	90.0%	90%	90%	Target met	The percentage rural roads meeting road maintenance standards is 90%, which is 4 percentage points lower than the previous year, and equal to the target.
Number of buses in the Auckland bus fleet classified as low emission	N/A	33	20	Target exceeded	
Reduction in CO2e (emissions) generated annually by Auckland Transport corporate operations (from 2017/18 baseline)	N/A	10.5%	7%	Target exceeded	2020/21 Corporate emissions were reduced by 10.5% compared to the 2017/18 baseline (vs a target of 7%). The result can partly be attributed to COVID-19 lockdowns, having a positive impact on emission reductions.
Percentage of Auckland Transport streetlights that are energy efficient LED	N/A	84.9%	66%	Target exceeded	

CCO review implementation

Context

The key recommendations from the review specific to AT were that the organisation should focus on:

- Improving collaboration with AC on transport strategy and bylaws; and
- Improving the way it consults and implements small projects.

The report of the independent panel has identified:

- 8 recommendations that specifically mention AT by name;
- 24 general recommendations that apply across the CCO group, including AT.

Q4 implementation progress

- Work with AC and CCO colleagues has:
 - Determined a prioritisation framework for recommendations to ensure a consistent approach; and
 - Identified which recommendations AT will lead on behalf of AC and the CCO group.
- A fortnightly meeting of the CCO CEs has been established for the specific purpose of discussing delivery on the recommendations. Senior executives have been appointed from AT, Panuku, Watercare and AC to lead the specific programme of work at their respective organisations.
- Good progress is being made across the majority of recommendations being led by AT. Of note:
 - Recommendation 4 (joint preparation of the Regional Land Transport Plan (RLTP)): local boards have provided feedback on the draft RLTP. Following Regional Transport Committee and Planning Committee endorsement on 18 and 24 June 2021 respectively, it was presented to the AT board for approval on 28 June 2021.
 - Recommendation 5 (bylaws): Council and AT staff have had initial discussions to scope the project to delineate bylaw-making powers between the two organisations.
 - Recommendation 6 (small projects): Work is progressing to implement the improvements identified during the two week sprint undertaken by AT's Customer Central team (as summarised in the report for the last quarter). These include a more efficient approach to early parts of the project pipeline to speed up delivery, the introduction of a strengthened internal project review process led by the Chief Engineer's group and more flexibility to deal with unplanned work. Plans are underway for a further sprint on AT's engagement with local boards including a review of collaborative design with Rodney and Puketāpapa local boards.
- The Group Procurement Policy (recommendation 64) was noted by the AT Board at its 27 May 2021 meeting in conjunction with the AT Procurement Policy.
- The establishment of a programme manager function which will include governance oversight of the recommendations as part of its role has been confirmed as part of recent organisational changes at AT. Recruitment for this role has commenced with a short list of candidates for interview identified.

Outlook

Next steps:

- Progress work on recommendation 5 (bylaws). Next steps are to agree scope and convene the project team.
- Continue recruitment of a programme manager to provide governance oversight of AT recommendations.
- Continue to explore a simplified funding model with Waka Kotahi (recommendation 7).