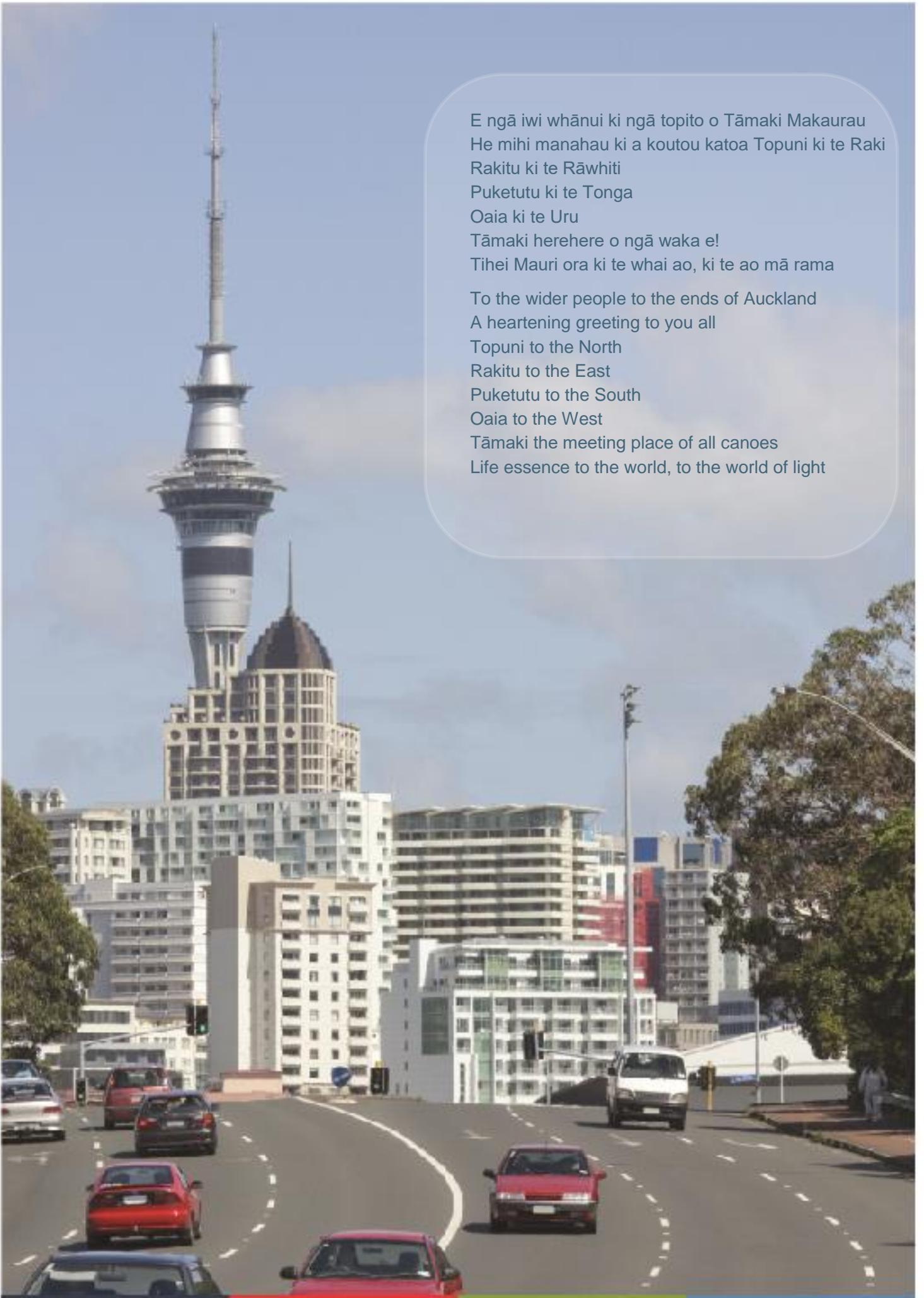


DRAFT
**Statement
of Intent**
2019/20-2021/22





E ngā iwi whānui ki ngā topito o Tāmaki Makaurau
He mihi manahau ki a koutou katoa Topuni ki te Raki
Rakitu ki te Rāwhiti
Puketutu ki te Tonga
Oaia ki te Uru
Tāmaki herehere o ngā waka e!
Tihei Mauri ora ki te whai ao, ki te ao mā rama

To the wider people to the ends of Auckland
A heartening greeting to you all
Topuni to the North
Rakitu to the East
Puketutu to the South
Oaia to the West
Tāmaki the meeting place of all canoes
Life essence to the world, to the world of light

Who we are and what we do

- Auckland Transport is a Council Controlled Organisation (CCO) of the Auckland Council. We manage and run the region's transport network on behalf of Auckland's ratepayers and taxpayers.
- We are guardians of publicly owned assets worth \$19.1 billion.
- We provide transport services to Auckland's 1.7 million residents, the 20 million visitors who arrive through Auckland Airport, and 185,000 cruise ship passengers.
- We manage and promote most of Auckland's public transport services, systems, facilities, customer apps, and the AT HOP card.
- Our public transport services carried 95.8 million trips in the year to December 2018, and the AT HOP card accounted for around 87% of all public transport trips.
- We manage Auckland's traffic flows together with the NZ Transport Agency, manage on and off street parking, and maintain 7,452 kilometres of arterial and local roads.
- We provide cycleways and footpaths, and 3.546 million cycle trips were recorded at Auckland Transport's count sites in the year to December 2018.
- Our call centres respond to about 500,000 transport related phone calls each year, and the AT.govt.nz website has had 36 million page views over the past 12 months. Our customer service centres provide face-to-face support to over 1.1 million customers. Our AT Mobile App has also achieved over 200,000 downloads in less than six months.
- In 2017/18, we spent \$608 million on public transport, roading and parking operations, and invested \$687 million in Auckland's transport infrastructure.

From the Chair



Kiwis are essentially practical and grounded people. Grand plans and visions of the future are one thing, but everyday reality is another. Consequently, this year's Statement of Intent, which in essence is AT's 'contract' with the Council and through it the people of Auckland, endeavours to strike a balance between medium to long term interventions and shorter term, more immediate priorities.

One of our absolute priorities is road safety.

Between 2014 and 2017 Auckland experienced a 70 per cent increase in deaths and serious injuries on our roads, compared with 30 per cent in the rest of New Zealand. In the year to December 2017 there were 813 deaths and serious injuries on the Auckland road network. That number is starting to show early signs of slowly decreasing but, whichever way you look at it, too many people are dying and being seriously injured on Auckland's roads. During the same period (2014 to 2017) Auckland's population is estimated to have increased by eight per cent and vehicles kilometres travelled by 15 per cent. Clearly, there are factors other than population and vehicle travel growth that contributed to the significant increase in road trauma in Auckland during this period.

When Auckland's road safety performance for deaths is benchmarked internationally (ITF Safer City Streets Report 2011 to 2105), the results are alarming. The comparison of 31 cities reveal Auckland to be 19th overall, but the worst for motorcycle deaths by distance travelled and the second worst for pedestrian deaths by distance travelled. Vulnerable road users are clearly at particular risk in Auckland. During the period studied Auckland's road deaths per capita were three deaths per 100,000 population and that has subsequently deteriorated even further to 3.9 deaths per 100,000 population. Even New York City is now a safer city than Auckland for road deaths per capita as are cities like Melbourne and Vancouver.

Over the next ten years, AT will invest \$700m on a range of road safety initiatives, focussed on areas with evidence-based high crash statistics. The high-risk roads and intersections we are targeting are in fact amongst the most dangerous in the whole country. AT has proposed lowering speed limits on the 10 per cent of roads in Auckland with the worst safety record. This proposal, if implemented, will have only a minimal impact on those Aucklanders and visitors to Auckland who drive safely and to the conditions. However, it will have a significant impact on the serious death and injury rate, which we are targeting to reduce by 60% over the next ten years.

Alongside our critical road safety priority, other significant priorities include:

- continuing to increase the number of people using public transport and walking and cycling to relieve congestion and improve the environment
- continuing to improve the frequency and reliability of public transport services, matched by more and more people choosing this alternative over their private vehicle
- continuing to invest in safe infrastructure for cyclists and those wanting to cycle
- the introduction of a further 15 new electric trains to further boost rail capacity
- the building of the \$100m Eastern Busway between Panmure and Pakuranga
- work starting on the new bus-rail interchange at Puhinui to facilitate easier access to the airport.

I was fascinated to see that London now has an ambitious plan for 80 per cent of journeys to be made by walking, cycling or public transport by 2041. There is no reason why Auckland can't aspire to do the same.

Introduction

As a Council Controlled Organisation (CCO), Auckland Transport is required to prepare a Statement of Intent for its shareholder Auckland Council. The purpose of the Statement of Intent is to:

- State publicly the activities and intentions of Auckland Transport and the objectives to which these activities will contribute
- Provide an opportunity for Auckland Council to influence the direction of Auckland Transport
- Provide the basis for Auckland Council to hold the directors of Auckland Transport to account for the performance of the organisation.

The Statement of Intent is guided by the annual Letter of Expectations in which Auckland Council sets out the Council's priorities and expectations of Auckland Transport during the coming year. This draft Statement of Intent covers the three years commencing on 1 July 2019.

The Statement of Intent is only one of a comprehensive suite of documents which Auckland Transport is required to prepare, covering accountability, strategic direction and funding. The Statement of Intent, together with the Annual Report and Quarterly Reports, provides the basis for Auckland Council to hold Auckland Transport accountable for its performance.

The Regional Land Transport Plan sets out the region's land transport objectives, priorities and measures for at least 10 years, including Auckland Transport's strategic direction and funding.

The Regional Public Transport Plan sets out the public transport services and infrastructure which are required to deliver a safe, efficient and effective public transport network to support the Regional Land Transport Plan.

The full suite of documents can be found at AT.govt.nz.

Strategic Context

Transport plays a critical role in any modern city, shaping development, supporting growth, and enabling the safe movement of people and goods. The Auckland Plan 2050 sets the strategic direction and outcomes for Auckland, and Auckland Transport plays a critical role in supporting Auckland Council to deliver these outcomes.

In preparing this draft Statement of Intent 2019/20 – 2021/22, Auckland Transport has sought to ensure that its programme aligns with all of the directions and focus areas of the Auckland Plan 2050, and to outline how it will contribute to delivering on Plan outcomes.

This draft Statement of Intent also responds to Auckland Council's messages and priorities as expressed through the Mayor's Letter of Expectations, including the strategic priorities for Auckland Transport.

Auckland Transport's responses to Council's general messages and priorities are set out on page 10 and to Council's strategic priorities for Auckland Transport on pages 12 to 16. Alignment between Auckland Transport's programme and the directions and focus areas of the Auckland Plan 2050 is described in the table on page 11.

Current Context

The refresh of the Auckland Transport Alignment Project (ATAP) in the first half of 2018 was a turning point for transport in Auckland. It provided the opportunity to make a major step forward in addressing Auckland's key transport challenges, through the approval of a \$28 billion 10 year investment package.

Agreement between the Government and Auckland Council over ATAP, together with the implementation of the Auckland Regional Fuel Tax (RFT) scheme and the Council's Long-term Plan 2018-28, enabled Auckland Transport to put in place the Regional Land Transport Plan 2018-28 (RLTP).

The RLTP enables the delivery of a safe, reliable and accessible transport system to support Auckland's development, encourages the move away from the single-occupant vehicle as the dominant mode of travel, and will make a significant contribution to achieving Auckland Plan 2050 outcomes.

The \$28 billion 10 year RLTP programme is being delivered by the NZ Transport Agency, KiwiRail, City Rail Link Limited (CRL), and Auckland Transport. Auckland Transport is responsible for delivering a 10 year operating programme of \$6.2 billion (net of public transport fares and other revenues), and a \$10 billion capital programme, of which \$7 billion is for new capital projects and \$3 billion for asset renewal.

The core of Auckland Transport's capital programme is the package of projects and programmes approved through the Auckland RFT scheme. The 14 projects and programmes in the RFT scheme have a total cost of \$4.2 billion, of which \$1.3 billion is provided from RFT. Funding from the National Land Transport Fund, together with other Council funding, makes up the balance.

The RLTP, in particular the projects and programmes in the Auckland RFT scheme, provides Auckland Transport with a clear delivery pathway for the next decade. This pathway provides for major investment to improve safety on Auckland's road network. It also provides for significant improvements to public transport including rapid transit, walking and cycling, network initiatives to address congestion, and support for greenfield and urban development.

Auckland Transport is currently delivering the first year of the 10 year programme, and this draft Statement of Intent covers the second, third and fourth years of the RLTP.

Auckland Transport's Approach

The Auckland Plan 2050 is a key guiding document for Auckland Transport for this draft Statement of Intent, as is the RLTP.

Auckland Transport's role is to support the achievement of the Auckland Plan outcomes, and to support Aucklanders by providing a safe, efficient and sustainable transport system which meets their needs.

Auckland Transport's approach to contribute to the Auckland Plan outcomes and to deliver on the RLTP is to:

- Help people to travel safely
- Improve access to frequent and attractive public transport
- Encourage walking and cycling
- Make the best use of existing transport networks
- Support growth, urban redevelopment and regeneration
- Manage the impacts of the transport system on the environment
- Ensure value for money.

The core focus of this approach is to reduce Auckland's current reliance on the private car and move to a city where travel by public transport, walking, cycling, and emerging shared mobility modes play a more significant role. Only by doing this, can Auckland Plan outcomes be achieved. And while some progress has been made, we still have a long way to go.

Auckland Transport's RLTP programme has a major focus on improving safety, attempting to address the unacceptable upward trend in deaths and serious injuries, and working with government and Council to move to a Vision Zero approach. Safety is, and will continue to be, Auckland Transport's highest priority.

The RLTP programme will also enable Auckland Transport to make progress in improving accessibility to services, amenities and jobs, supporting the development of housing in areas with good transport links, and enabling Aucklanders to get where they want to go more easily, safely and sustainably. Auckland Transport will seek to do this in a way which supports accessible, attractive and safe urban places, and which is consistent with the priorities of the Auckland Plan Development Strategy.

Current Situation

Reducing reliance on the private car and improving safety in an environment of strong population growth and increasing car ownership is very challenging. Auckland has experienced four to five years of very strong growth in the key factors which drive travel demand, but there is now some evidence that underlying growth may be starting to ease.

Auckland's estimated population was 1.696 million in June 2018, an increase of over 169,000 over the last four years. Growth in the last year was 38,700, down from 42,700 the previous year. Migration continued to be high during 2017 with an estimated net gain of 36,400 migrants in Auckland in the year to October 2017, falling to 31,400 in the year to September 2018.

Auckland experienced a 70 per cent increase in deaths and serious injuries between 2014 and 2017, compared with 30 per cent in the rest of New Zealand. In the year to December 2017, there were 690 deaths and serious injuries on the Auckland local road network.

The impact of slowing underlying growth has yet to impact fully on the demand for travel. Vehicle travel continues to increase strongly, although the most recent figures available are now a year old. Auckland vehicles travelled a total of 15.45 billion kilometres in the year to December 2017, up 6.1 per cent from the previous year and continuing the trend of growth since 2012. The growth in the year to December 2017 equates to an additional 890 million vehicle kilometres travelled on the Auckland network.

Auckland Transport has made some headway in encouraging the shift to public transport, with boardings per head of population increasing from 45.9 trips per capita in 2013 to 54.5 trips per

capita in 2018, up 18.9 per cent over 5 years. Total passenger kilometres travelled on the Auckland public transport system has also increased, rising from 745 million kilometres in the year to November 2015 to 812 million kilometres in the year to November 2018. However, these rates of growth although positive are not keeping up with the recent increases in vehicle kilometres travelled.

While Auckland still has a high level of congestion, there has been some slowing in the extent and rate of growth, with congestion on the arterial network remaining steady over the past 18 months. The opening of the Waterview Tunnel in mid-2017 provided a major improvement, and congestion levels have largely remained steady since.

The outlook for the three years of this draft Statement of Intent is for continued growth in travel, but at a potentially slower rate than has been experienced over the last four to five years. One of the key issues is whether Auckland vehicle kilometres travelled will continue to grow strongly. Reducing the trend of deaths and serious injuries on Auckland's roads will continue to be a major challenge.

Auckland will only be successful in delivering on its Auckland Plan outcomes when Auckland vehicle kilometres travelled is growing at a slower rate than population, public transport usage is growing faster than both, and deaths and serious injuries are trending towards zero.

Challenges

The environment in which Auckland Transport operates is becoming increasingly complex, and Auckland Transport expects to face a number of challenges over the next three years.

While Auckland Transport is only 8 months into the RLTP programme, the challenges of changing priorities and demand for additional funding are already emerging. While the RLTP and the Auckland RFT scheme provide very welcome funding certainty and a clear pathway for delivery, they also lock in projects, programmes and funding over the longer term. Auckland Transport has limited ability to accommodate cost increases, changing priorities and new projects, or to re-allocate and realign programmes, and this will be the case for at least the three years of this draft Statement of Intent.

Auckland Transport and Council will need to work closely together to ensure that there is a clear understanding, on both sides, of key priorities and the extent to which Auckland Transport can accommodate changes and additional demands on its programme. This will be particularly important in growth areas to ensure that Auckland Transport can support Council in the roll out of the Auckland Plan Development Strategy, and contribute to improved urban design outcomes.

Auckland Transport continues to make every effort to secure NZ Transport Agency and central government funding to support its activities. Auckland Transport has been working with the NZ Transport Agency to secure enhanced funding assistance rates for a number of RLTP projects. Achieving the funding assumptions underpinning the RLTP is essential if projects and programmes are to be delivered as planned. This is a key risk, and Auckland Transport and Council will need to work closely together to manage it.

Auckland Transport relies heavily on the private sector infrastructure and construction industry to deliver its programmes and projects, and will increasingly do so over the next decade as the capital programme ramps up. Auckland Transport's capital programme for 2018/19 is \$744 million, and this will rise to over \$1 billion by 2027/28.

A healthy and robust industry with adequate capacity and skills will be essential if Auckland Transport is to deliver its capital programme efficiently and effectively. Recent failures and continuing uncertainty in the industry highlight the risks which Auckland Transport will need to manage over the coming decade.

Maintaining the resilience of Auckland Transport's network and the health of the infrastructure asset base is becoming increasingly challenging. Auckland Transport has an asset base of increasing size and complexity and, over the past few years, has experienced a growing number of adverse environmental impacts. This has resulted in an increased risk of asset failures, slips, and inundation, incidents which are expected to continue to rise in the future. Auckland Transport

is addressing this by ensuring that new infrastructure is designed and constructed taking into account likely future climate impacts, but addressing such impacts on existing assets is a major task.

The environment in which Auckland Transport operates also continues to change, with an increasing number of agencies involved in the delivery of transport infrastructure. These include City Rail Link Limited delivering the City Rail Link Project, Crown Infrastructure Partners delivering new roading and water infrastructure to support housing, the proposed Housing and Urban Development Authority to undertake large scale urban development projects, and the recently announced Infrastructure Commission.

It will be essential for Auckland Transport to work closely with Council to agree Auckland Transport's role with respect to other agencies, and to ensure that responsibilities, interface arrangements, funding, and risk allocation are clearly defined and agreed.

Auckland Transport's Intentions

Introduction

The Statement of Intent is required to state the activities and intentions of Auckland Transport for the next three years and the objectives to which these activities will contribute.

The activities and intentions expressed in this draft Statement of Intent are based on Auckland Transport's understanding of the wider strategic context and operating environment, and Council's expectations.

Council's Long-term Plan 2018-28 underpins Auckland Transport's RLTP programme by providing committed funding and enabling Auckland Transport to secure support from the NZ Transport Agency. Auckland Transport's programme over the three years of this draft Statement of Intent is substantial, comprising a range of projects and programmes that contribute to Auckland Plan 2050 outcomes.

Auckland Transport is acutely aware of its responsibility as a public body to deliver maximum value for ratepayers and taxpayers, and is committed to delivering its programme and undertaking its activities to clearly demonstrate value for money across all of its expenditure. Auckland Transport is also very aware of the expectations of ward councillors, local boards and the wider community to deliver on its RLTP programme, and to ensure the delivery of projects and programmes funded through the Auckland RFT scheme.

Auckland Transport will continue to work closely with ward councillors and local boards to provide timely and appropriate information, and to further strengthen relationships and community engagement. This includes a commitment to ensuring that communities are better informed of Auckland Transport's activities and decisions, and the evidence and rationale for them, as well as providing a genuine opportunity for feedback and input. Auckland Transport will ensure that it complies with the no surprises policy, keep Council fully informed of any significant issues and operational challenges, and work closely with Council to address them.

Auckland Transport will continue to support Council in structure planning and plan change processes to support the development and activity envisaged in the nodes, development areas, future urban areas and rural settlement expansion identified in the first decade of the Auckland Plan Development Strategy. Auckland Transport will also continue to support redevelopment through its relationships with Homes, Land and Communities (HLC) and Housing New Zealand, and participation in the Auckland Housing Programme.

Consistent with the outcomes sought by the Auckland Plan 2050, the Auckland Climate Action Plan and Council's priorities for the group, Auckland Transport is committed to doing all it can to address the challenges of climate change. Auckland Transport is currently confirming the scope of its emissions reduction programme and this draft Statement of Intent contains a range of initiatives to support this. Three performance measures have been included in this draft Statement of Intent to measure the impact of this emissions reduction plan. These measures are draft at this stage and Auckland Transport welcomes feedback from Council on them.

Auckland Transport is committed to delivering on Māori responsiveness – contributing to Māori well-being, organisational effectiveness, post-Treaty settlement opportunities and the Māori outcome strategic priority areas agreed to by the council family Māori Outcomes Executive Lead Group. Auckland Transport's programme is set out on pages 24 to 26.

Auckland Plan 2050 Implementation

Auckland Transport plays an important role in contributing to the delivery of Auckland Plan 2050 outcomes. The table below illustrates these outcomes and briefly summarises the Auckland Transport programmes which are expected to contribute to each outcome.

Auckland Plan Outcome	Auckland Transport Programmes
<p><i>Belonging and Participation</i></p> <p>All Aucklanders will be part of and contribute to society, access opportunities, and have the chance to develop their full potential</p>	<ul style="list-style-type: none"> • Local Board Initiatives • Regional improvement projects – funding to deliver improvements in response to community requests
<p><i>Māori Identity and Wellbeing</i></p> <p>A thriving Maori identity is Auckland’s point of difference in the world – it advances prosperity</p>	<ul style="list-style-type: none"> • Marae and Papakainga (turnout) Safety Programme • Inclusion of Te Aranga Māori design principles incorporated into projects across the capital programme
<p><i>Homes and Places</i></p> <p>Aucklanders live in secure, healthy and affordable homes, and have access to a range of inclusive public places</p>	<ul style="list-style-type: none"> • Tamaki Regeneration • Investigate high priority projects in growth areas as part of the Supporting Growth Alliance • Delivery of new infrastructure to support key growth locations (including Flat Bush, Albany, Huapai, Wainui, Warkworth and Wynyard Quarter)
<p><i>Transport and Access</i></p> <p>Aucklanders will be able to get where they want to more easily, safely and sustainably</p>	<ul style="list-style-type: none"> • Rosedale and Constellation bus stations • Puhinui bus-rail interchange • AMETI Eastern Busway • Continued expansion of the Rapid Transit Network, and the Frequent and Connector service network • Bus priority and double decker improvements • New and expanded park and rides • Accelerated safety programme (including high risk roads and intersections and speed management) • Corridor improvements (including Lincoln Road, East Coast/Glenvar Road)
<p><i>Environment and Cultural Heritage</i></p> <p>Aucklanders preserve, protect and care for the natural environment as our shared cultural heritage, for its intrinsic value and for the benefit of present and future generations</p>	<ul style="list-style-type: none"> • New electric trains • Infrastructure to support electric buses and vehicles • Environmental sustainability infrastructure • LED Street Lighting Improvements
<p><i>Opportunity and Prosperity</i></p> <p>Auckland is prosperous with many opportunities and delivers a better standard of living for everyone</p>	<ul style="list-style-type: none"> • Improved access to key employment locations including the city centre and airport • Network performance and optimisation improvements.

Strategic Transport Priorities

Auckland Transport's approach to contribute to the Auckland Plan 2050 outcomes and to deliver on the RLTP is to focus on the following strategic priorities:

- Help people to travel safely
- Improve access to frequent and attractive public transport
- Encourage walking and cycling
- Make the best use of existing transport networks
- Support growth, urban redevelopment and regeneration
- Manage the impacts of the transport system on the environment
- Ensure value for money.

Help People to Travel Safely

Reducing local road deaths and serious injuries continues to be Auckland Transport's highest priority, with effort and emphasis directed toward moving to a safe transport network, free from death and injury.

Between 2014 and 2017, Auckland experienced a 70 per cent increase in deaths and serious injuries, compared with 30 per cent in the rest of New Zealand. In the year to December 2017, there were 690 deaths and serious injuries on the Auckland local road network and 813 on the Auckland road network as a whole.

This tragic situation on Auckland's roads has arisen because preventative road safety efforts have not kept pace with the strong growth in Auckland travel. Growing safety gaps are being exposed on the urban transport network for vulnerable road users as the network struggles to cope with competing and a more complex range of travel choices. Additionally, increasing travel on Auckland's high-speed rural roads is highlighting the inability of the existing infrastructure to protect road users.

Auckland Transport is committed to delivering the safety strategy and has made significant progress in delivering the first year of its RLTP safety programme. Auckland Transport is working with central government to revise the National Road Safety Strategy to be a Vision Zero approach. Auckland Transport is also fast tracking the implementation of a speed management programme, developing a strategic road safety communications plan, and is in the first year of delivery of the safety infrastructure acceleration programme. These initiatives are estimated to reduce deaths and serious injuries by up to 18 per cent over three years.

Auckland Transport has also made progress with the expansion of the red light camera programme, with 12 cameras now operational and 42 cameras to be installed over the next five years, instead of over 10 years as originally proposed.

A draft bylaw has also been prepared to commence the implementation of the Safe Speed programme, starting with the reduction of speed limits in the Auckland city centre, some town centres, and sections of high risk rural and urban roads. Auckland Transport is currently consulting the public on the draft speed management bylaw.

Auckland Transport will continue to focus its efforts on delivering this high priority programme throughout the period of this draft Statement of Intent. Auckland Transport will work closely with ward councillors and local boards on the safety programme to ensure that improvements deliver positive outcomes for the community.

Improve Access to Frequent and Attractive Public Transport

Easy access to employment, education, shopping, business, recreation and other activities is an essential part of ensuring that Auckland is a prosperous and attractive place to live and do business. Ensuring that Aucklanders can get where they want to go easily, safely and sustainably is Auckland Transport's core role.

Increasing the uptake of public transport will require a strong focus on understanding and responding to customer and community needs, and placing the customer at the centre of the new and expanded network. Improving customer experience of the transport system is a core component of Auckland Transport's programme.

Auckland Transport's plan for the three years of this draft Statement of Intent contains a range of initiatives to improve access and continue to increase the uptake of public transport. These include significant improvements to public transport services, the construction of public transport infrastructure, roll-out of a comprehensive bus priority programme, the purchase of new trains, and improved access to Auckland Airport.

The roll-out of the New Bus Network is now largely complete and is already showing benefits with increased patronage. Only the new Waiheke bus services remain to be implemented.

The next stage of the Eastern Busway between Panmure and Pakuranga is being progressed, and Auckland Transport is working with the NZ Transport Agency on the development and route protection for key components of the rapid transport network, including light rail.

Auckland Transport will take delivery of the first of its 15 new EMUs in 2019/20. The first new train is scheduled to enter service in the December 2019 quarter, with the remainder of the new fleet entering service over the following nine months. These additional trains will enable the provision of more 6 car trains during the peak hours and provide a significant increase in passenger capacity.

Several other initiatives are underway to encourage the shift from single occupant cars, including the trial of the AT Local service – an on-demand ride share service on the lower Devonport peninsula providing access to the Devonport, Bayswater and Stanley Point ferry terminals, as well as local trips, using electric vehicles. Auckland Transport is also developing a road map for the potential roll out of on demand services across the region to complement, support and in some cases replace traditional public transport.

A trial to provide residents with information on alternatives to the private car has been undertaken on Onewa Road, specifically to promote the use of bus services and ridesharing. Variable message signs displayed information on travel times by car, bus and rideshare using the T3 lane, with an evaluation survey undertaken to assess the effectiveness of the messages, and potential behaviour change. Results indicated that 43 per cent of drivers recalled seeing the messages, and 10 per cent indicated they had changed their behaviour as a result.

Encourage Walking and Cycling

Auckland Transport continues to place high priority and emphasis on encouraging the use of active modes, including walking and cycling. The programme for this draft Statement of Intent contains significant investment in new and improved footpaths and cycleways. The roll-out of the Urban Cycleways Programme continues, and a number of cycle routes have been completed including Ian McKinnon Drive, Tamaki Drive stage 1, the main section of the Northcote safe routes, and links to New Lynn.

Auckland Transport's programme also includes cycle campaigns, bike training, cycling information and maps, and other initiatives to support the take-up of cycling, including the take-up of e-bikes and encouraging children to cycle to school. The next stage of Auckland Transport's cycling programme will focus on the rollout of cycling facilities at interchanges and major stations.

Make the Best Use of Existing Transport Networks

Auckland has an extensive transport network and, within the existing urban area, there are very limited opportunities to build new corridors or expand existing ones. As a result, the major part of Auckland's growth will need to be accommodated within existing corridors, increasing the number of people using key routes.

Auckland Transport's programme for this draft Statement of Intent includes a range of initiatives to achieve this, including encouraging the uptake of public transport with attractive and frequent

services and bus priority programmes, investing in transport technology to improve the efficiency of the transport system, and the move away from single occupant vehicles. These initiatives include a programme of small to medium scale projects to improve traffic flow such as the optimisation of traffic lights, upgrades to the traffic light management system, and the implementation of dynamic lane controls on other corridors following the success of Whangaparaoa Road.

Making the best use of existing networks also includes ensuring that Auckland Transport maintains and renews its existing assets. Auckland Transport is committed to improving transparency on asset management programming, and the timing, delivery and standard of asset renewals.

Supporting Growth, Urban Redevelopment and Regeneration

Auckland Transport has a key role to play in supporting Council, local boards and the wider Council group to facilitate urban regeneration and placemaking, and to support development in both brownfield and greenfield areas. Auckland Transport recognises that this is a key outcome for the Auckland Plan 2050.

Auckland Transport will continue to work with Council to plan and deliver initiatives that will transform the city centre into a more family, pedestrian and environmentally friendly place. Shared initiatives include increased pedestrian provision on Queen Street, the Victoria Street Linear Park, Quay Street and Downtown public space projects, Downtown and city centre bus improvements, Karangahape Road improvements, and the Access for Everyone initiative.

Auckland Transport also continues to work with the NZ Transport Agency to confirm the transport networks required for greenfield locations, development and new housing construction through the Supporting Growth Alliance.

Auckland Transport acknowledges the importance of good urban design outcomes and will do all it can to ensure that those are delivered as part of its RLTP capital programme. Auckland Transport is moving to ensure that providing for such outcomes are an integral part of its capital project planning and design process.

There may, however, be circumstances where Auckland Transport is unable to meet all community and stakeholder expectations, for example, where these outcomes are substantially greater than Auckland Transport can accommodate from within its RLTP capital programme. Auckland Transport and Council will need to work closely together to agree priorities, and source potential additional funding where this is needed to deliver on required outcomes.

Manage the Impacts of the Transport System on the Environment

Transport makes a significant contribution to Auckland's greenhouse gas footprint and Auckland Transport has an important role to play alongside central government, the NZ Transport Agency and Council in implementing initiatives to reduce this footprint. The potential to do this is by reducing total vehicle travel and emissions per vehicle kilometre travelled.

Central government agencies have the primary role of influencing the transition to more efficient vehicles and the greater use of alternative fuels to reduce emissions per kilometre. Council has potentially significant influence over the demand for vehicle travel through land use planning, smart growth policies, transit-oriented development, and car-free planning. Auckland Transport will assist and support central government and Council in the development and application of these policies and initiatives.

Auckland Transport's core role is in providing attractive alternatives to private vehicle travel. This can be achieved by improving the public transport and walking and cycling networks, through encouraging ridesharing, and by implementing high occupancy vehicle (HOV) lanes. Auckland Transport is also committed to reducing the carbon footprint of its own operations and, to the extent feasible, that of the contracted public transport network.

Auckland Transport is currently confirming its carbon footprint, using the 2017/18 year as the baseline against which future emission targets will be measured. This will be supported by an

emissions reduction plan, and associated targets. The plan includes the Low Emission Bus Roadmap, which sets out a pathway towards a low emission vehicle fleet, together with initiatives to reduce emissions and energy use across Auckland Transport's operations, road maintenance, renewals and construction activities.

Ensure Value for Money

Making the most of the funding and resources available is essential if Auckland is to deliver the transport system that it needs. Auckland Transport is acutely aware of its responsibility as a public body to deliver maximum value for ratepayers and taxpayers. Auckland Transport is committed to continuous review and improvement of its operations and this is a particular focus for the Board. This includes robust value management of projects and procurement processes.

Auckland Transport is closely monitoring expenditure on and delivery of its RLTP capital programme, including RFT funded projects and programmes. Ensuring value for money is essential to provide the greatest benefits from available funding. Auckland Transport is also establishing an Investment Management Office to oversee the initiation and development of all capital projects within the organisation, ensuring robust and consistent processes, procurement and implementation.

Auckland Transport continues to make every effort to secure NZ Transport Agency and central government funding to support its activities. Auckland Transport has been working with the NZ Transport Agency to secure enhanced funding assistance rates for a number of RLTP projects. Achieving the funding assumptions underpinning the RLTP will be essential if projects and programmes are to be delivered as planned.

Auckland Transport will continue to work with Council to implement the recommendations of the value for money reviews and will participate in the ongoing programme of reviews. Auckland Transport will seek to optimise efficiency and value for money, through removal of duplication and different approaches to core systems, and will pursue shared back-office delivery, including investment in information and communications technology, where appropriate. Auckland Transport will also participate in joint Council Group procurements to generate economies of scale and savings across the group.

Improve Communications with Council Group and the Community

Auckland Transport cannot deliver on this draft Statement of Intent on its own and is committed to working closely with Council, local boards, the Council group, Mana Whenua, customers, stakeholders and the community to deliver the projects, programmes and activities in its RLTP programme and this draft Statement of Intent.

Auckland Transport undertakes significant engagement with ward councillors, local boards, stakeholders and the community as part of its day to day business. Auckland Transport will continue to build on its engagement programme to further improve relationships and understanding, in particular on safety projects, placemaking, and local board initiatives, and to ensure that local issues and concerns are taken into account in the implementation of regional strategies. This includes a commitment to improving engagement to ensure that communities are better informed of Auckland Transport's activities and the rationale for them, as well as providing a genuine opportunity for feedback and input.

Auckland Transport would also welcome more regular engagement with Council to provide the opportunity for debate and discussion of strategic issues.

Auckland Transport is working with the Waiheke Local Board to improve its relationship and engagement. A forum has been established to enable community representatives, the Local Board and Auckland Transport to discuss transport issues and support the alignment of investment and longer term strategy. This approach potentially provides a model for adoption by Auckland Transport and other local boards.

Auckland Transport is also working to build responsiveness through the implementation of an improved case management system and processes, providing an improved front end for

customers and proactive communications. This includes providing local boards with individual reports giving information on the number of contacts with Auckland Transport, the method of contact, insights into key issues, and other information relevant to their communities.

Auckland Transport will also need the support of ward councillors and local boards to deliver on its programme. One of the major investments to advance Auckland's transport capacity is to deliver high frequency bus priority corridors as quickly as possible, together with safety, walking and cycling and network improvements. Auckland Transport plans to a whole of corridor approach to this critical programme.

This creates a new opportunity for Auckland Transport to work with elected members, local boards and stakeholders on a cohesive basis to ensure the coordination of planning, design, consultation, funding, decision-making, construction and commissioning. This approach will enable strategic benefits to be demonstrated more easily and clearly, and improvements put in place more quickly.

This programme however will result in significant changes to the way road corridors will work and look, and will require trade-offs to be made around transport performance, place-making, city versus local outcomes, timetables for implementation, and funding. Auckland Transport will manage the integrated corridor programmes but will need the involvement of ward councillors and local boards when key trade off decisions have to be made, and the resulting community impacts identified and communicated.

Auckland Transport supports Council moving to an integrated governance model for all its urban development priority areas. Auckland Transport will continue to work with Panuku on its priority areas, including Takapuna, Panmure, Northcote, Manukau, Henderson, Onehunga and Avondale, and the real estate optimisation programme. Auckland Transport is working very effectively with Panuku to identify non-strategic assets for redevelopment and disposal, to date transferring over \$100 million of assets. Further tranches of non-strategic assets are under review for transfer.

Auckland Transport will also contribute to the Auckland Waters Strategy. Auckland Transport, in association with Auckland Council and Watercare, will focus on the development of joint business cases which prioritise the potential value of joint procurement, consolidated capital planning, delivery of the Auckland Waters Strategic Action Plan, combined operations and maintenance, and support for economic and environmental regulation reviews.

City Rail Link

The City Rail Link is one of the most significant infrastructure projects undertaken in Auckland. Completion of the City Rail Link will provide substantially improved public transport access to the Auckland city centre, and significantly improve accessibility from the west.

During the three years of this draft Statement of Intent, Auckland Transport will actively support City Rail Link Limited to prepare for the opening of the City Rail Link. This will include working closely with City Rail Link Limited as it progresses construction, as well as addressing key issues as they arise, and preparing for the operationalisation of the City Rail Link when services commence.

Auckland Transport will need to work closely with Sponsors' representatives to ensure an agreed approach on matters of scope and delivery, in particular where changes or trade-offs may need to be made. Auckland Transport will also need Council's support to participate in the City Rail Link project, including additional funding to ensure it can support City Rail Link Limited and prepare for operationalisation, and acknowledgement that construction may impact on Auckland Transport's ability to achieve key outcomes such as rail patronage targets.

Board Meetings

Pursuant to section 96 of the Local Government (Auckland Council) Act 2009, the Board will ensure that the following two specific meetings during each financial year are open to members of the public:

- A meeting to consider Auckland Transport's performance under its SOI in the previous financial year (September 2019); and
- A meeting to consider the Council's shareholder comments on the draft SOI for the following financial year (June 2020).

The specific times and locations of these meetings will be publicly notified in newspapers with a circulation across Auckland, and on the Auckland Transport website.

Draft Work Programme 2019/20

The draft work programme set out in the tables below reflects Auckland Transport's best understanding of its 2019/20 programme at the time of preparation of this draft Statement of Intent. The work programme will be finalised in the Statement of Intent to be submitted to Council by 30 June 2019.

The key components of the draft work programme are shown under the following headings:

- Help people to travel safely
- Improve access to frequent and attractive public transport
- Encourage walking and cycling
- Make the best use of existing transport networks
- Support growth, urban redevelopment and regeneration
- Manage the impacts of the transport system on the environment
- Ensure value for money.

These key projects and initiatives reflect how Auckland Transport will respond to Auckland Council's priorities as set out in the Mayor's Letter of Expectations.

Help people to travel safely	
Key project / initiative	2019/20
Vision Zero	<ul style="list-style-type: none"> • Develop and obtain approval of a Vision Zero Strategy for Auckland
High risk roads and intersections	Deliver safety improvements to priority locations including: <ul style="list-style-type: none"> • Ten high risk roads • Ten high risk intersections • 20 pedestrian improvement projects
Safe speeds programme	<ul style="list-style-type: none"> • Implement speed management on 500km of roads, including 250 km of New Zealand's highest risk roads
Public transport safety improvements	<ul style="list-style-type: none"> • Continue the rollout of gates at rail stations to reduce fare evasion and improve safety/security • Deliver lighting improvements at rail stations
Red light cameras	<ul style="list-style-type: none"> • Installation of six new red light cameras to reduce crashes at high risk intersections
School safety	<ul style="list-style-type: none"> • Continue rolling out the Active Travelwise schools programme to increase road safety awareness, active travel and public transport use by school students • Deliver initiatives that lower speed around schools and improve safety for walking/cycling to school
Maritime Safety	<ul style="list-style-type: none"> • Deliver safety patrols and enforcement of the Navigation Safety Bylaw across the region's navigable waters
CCTV	<ul style="list-style-type: none"> • Continue rollout of CCTV cameras at intersections to improve network safety and operations • Pilot point-to-point speed cameras and safer schools' cameras

Improve access to frequent and attractive public transport	
Key project / initiative	2019/20
Eastern Busway	<ul style="list-style-type: none"> • Continue constructing the Eastern Busway between Panmure and Pakuranga • Progress design, Notice of Requirement and land acquisition for the remainder of the Eastern Busway (Pakuranga to Botany) and Reeves Road Flyover
Purchase of new trains	<ul style="list-style-type: none"> • Take delivery of new electric trains (EMUs) to provide increased capacity on the rail network
New bus network	<ul style="list-style-type: none"> • Complete regional rollout by implementing New Network services on Waiheke Island
Improvements to rail services	<ul style="list-style-type: none"> • Deliver new and improved train timetable focusing on run time adjustments • Work with key agencies to progress development of electrification between Papakura and Pukekohe
Bus priority improvements	<ul style="list-style-type: none"> • Deliver small scale localised improvements to decrease bus journey times • Progress investigation, design and business cases for larger scale bus priority improvements to be delivered under Auckland Transport's Integrated Corridor Delivery programme
Bus and train station improvements	<ul style="list-style-type: none"> • Begin early works on the Puhinui bus-rail interchange • Commence construction of the new Rosedale Bus Station • Construct the Newmarket Bus Terminus to improve bus operations and reliability • Complete construction of the Hibiscus Coast busway station • Progress planning to upgrade parking facilities Waiheke Island • Deliver initial improvements to park and ride facility at Papakura Rail Station • Investigate and design future park and ride facilities to improve public transport access across Auckland (including projects funded from the Rodney Targeted Rate) • Introduce paid parking at park and ride facilities where the requisite triggers are met, consistent with the Regional Public Transport Plan
Plans and strategies	<ul style="list-style-type: none"> • Develop an accelerated mode shift plan in collaboration with Council and the NZ Transport Agency

Encourage walking and cycling	
Key project / initiative	2019/20
New cycleways	<ul style="list-style-type: none"> • Continue rollout of the Urban Cycleways Programme • Progress investigation, design and business cases for the next generation of cycling improvements
Walking and footpaths	<ul style="list-style-type: none"> • Deliver new and improved footpaths across Auckland
Cycle campaigns and training	<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
End of journey facilities	<ul style="list-style-type: none"> • Install end of journey facilities such as bike parking across Auckland with an emphasis on the city centre, other metropolitan centres and transport hubs
Strategies and plans	<ul style="list-style-type: none"> • Commence development of a Healthy Streets Framework • Introduce an Active Modes Steering Group • Develop a Micro-mobility Integration Plan to integrate emerging micro-mobility travel into the wider network

Make the best use of existing transport networks	
Key project / initiative	2019/20
Network capacity and performance improvement	<p>Progress a programme of small to medium scale projects to improve traffic flow around the region which includes:</p> <ul style="list-style-type: none"> • Optimisation of traffic lights • Physical improvements to enhance people movement capacity, general traffic flow and safety • Targeted freight movement improvements on the freight network • Upgrades to the traffic light management system to enable smarter intersections which handle traffic more effectively and reduce congestion • Implement dynamic lane controls at Redoubt Road following the success on Whangaparaoa Road and continue planning for additional targeted sites for implementation • Continue rollout of the double decker programme
Network Management/ Operation	<ul style="list-style-type: none"> • Continue working with emergency services to manage incidents on the Auckland road network • Continuing active monitoring of the city centre through City Centre Network Operations activity • Complete integration of the Auckland Transport Operations Centres (ATOC)

Make the best use of existing transport networks	
Key project / initiative	2019/20
Network renewal	<p>Deliver activities that maintain and renew Auckland Transport's assets including:</p> <ul style="list-style-type: none"> • Road rehabilitation • Road resurfacing • Footpath renewals • Replacement/upgrade of bridge and wharf structures • Seismic strengthening • Maintenance and renewal of public transport facilities
Seal extensions	<p>Continue delivering the accelerated seal extension programme, including:</p> <ul style="list-style-type: none"> • Progressing design for Monowai Road Stage 2 • Delivering seal extensions along Wellsford Valley Road
Freight Plan	<ul style="list-style-type: none"> • Finalise updated Freight Plan

Supporting growth, urban redevelopment and regeneration	
Key project / initiative	2019/20
Downtown improvements and Americas Cup preparations	<p>Continue working with Auckland Council and Panuku Development Auckland to deliver the following:</p> <ul style="list-style-type: none"> • Downtown Ferry Terminal improvements • Quay Street seawall replacement • Wynyard Quarter Integrated Roads programme • Downtown bus interchanges
Supporting Growth Alliance	<ul style="list-style-type: none"> • Continue working with Auckland Council and NZ Transport Agency partners to progress investigation, business cases and route protection of important future corridors
Collaboration	<ul style="list-style-type: none"> • Progress transport led urban regeneration projects with Panuku Development Auckland • Work with Auckland Council and Panuku on the transfer of non-core assets for redevelopment and/or disposal • Continue to work with Panuku on its priority areas, including Takapuna, Panmure, Northcote, Manukau, Henderson, Onehunga and Avondale
Northern, North Western and Southern growth areas	<ul style="list-style-type: none"> • Continue working with the NZ Transport Agency to progress the North Western Rapid Transit Corridor • Provide transport input into Council led Structure Plans and Plan Changes • Progress improvements in Albany, Huapai and Hingaia using the Local Residential Growth Fund • Work with Crown Infrastructure Partners to accelerate delivery of transport projects in urban growth areas

Supporting growth, urban redevelopment and regeneration	
Key project / initiative	2019/20
Parking	<ul style="list-style-type: none"> • Complete three town centre parking design reviews • Complete delivery of three residential parking zones • Deliver 20 new CCTV enforcement zones featuring up to 60 camera units

Manage the impacts of the transport system on the environment	
Key project / initiative	2019/20
Environmental initiatives	<p>Continue implementation of the following initiatives:</p> <ul style="list-style-type: none"> • Rollout of LED streetlighting • Tetratraps at priority locations • Electric buses trial • Electric vehicle charging points at parking facilities
Marine oil spill response	<ul style="list-style-type: none"> • Respond to all Tier 2 oil spills in the region's navigable waters
Vehicle emissions	<ul style="list-style-type: none"> • Reduce vehicle emissions through increased focus on public transport, active transport and network optimisation • Continue planning with other member of the council family to establish future Zero Emission Zones
Embedding environmental best practice	<ul style="list-style-type: none"> • Continue embedding Auckland Transport's Sustainability Framework into business-as-usual

Value for Money	
Key project / initiative	2019/20
Renewal optimisation	<ul style="list-style-type: none"> • Continue to optimise the timing of renewals to minimise lifecycle costs and provide fit for purpose levels of service
Technology initiatives	<ul style="list-style-type: none"> • Commence implementation of Enterprise Asset Management technology to enable consolidation and improved management of all AT assets during their lifecycle • Implement Portfolio/Programme/Project (P3) tool across Auckland Transport to enable improved delivery of the capital programme • Implement improvements to Customer Relationship Management (CRM) system to improve customer experience
NZ Transport Agency co-funding	<ul style="list-style-type: none"> • Continue working closely with the NZ Transport Agency to maximise co-funding of Auckland Transport's capital and operating programmes

Value for Money	
Key project / initiative	2019/20
Investment Management Office	<ul style="list-style-type: none"> Complete the establishment of the Investment Management Office to oversee the initiation, development and implementation of capital projects
Procurement	<ul style="list-style-type: none"> Implement Board approved Procurement Strategy ensuring sustainable procurement activity delivering value for money

Organisational Initiatives	
Key project / initiative	2019/20
Safety	<ul style="list-style-type: none"> Establish a road safety Centre of Excellence within Auckland Transport
Health and safety	<ul style="list-style-type: none"> Design and introduce a Health and Safety Management System aligned to ISO 45001 and practice Enhance Auckland Transport's safety management system
Performance management	<ul style="list-style-type: none"> Implement an organisation wide performance management framework
Culture and transformation	<ul style="list-style-type: none"> Develop and begin implementing a three year culture and transformation strategy
Customer experience	<ul style="list-style-type: none"> Establish a Customer Experience Centre of Excellence within Auckland Transport

Better Outcomes for and with Māori

The following table sets out specific projects that will help to deliver on Māori responsiveness – contributing to Māori well-being, organisational effectiveness, post-Treaty settlement opportunities and the Māori outcome strategic priority areas agreed to by the council family Māori Outcomes Executive Lead Group.

Better Outcomes for and with Māori		
Key project / initiative	Description	Contribution to achieving better outcomes for and with Māori
Auckland Transport Māori Responsiveness Plan (MRP)	<p>Implement and track progress against initiatives and programmes contained in AT's Board-endorsed MRP. The programme includes initiatives to:</p> <p>(a) Empower the organisation</p> <p>Lift the capability of AT staff through education, strategy, practices and processes.</p> <p>(b) Effective participation</p> <p>The use of best practice engagement with Māori communities:</p> <ul style="list-style-type: none"> • early engagement • Māori values incorporated throughout the process and tikanga observed such as karakia • consistent with technical explanations explained clearly <p>(c) Contribute to Māori communities through:</p> <ul style="list-style-type: none"> • Road safety programmes • working in partnership on major projects and contributing to the safety of entry and exits into Marae and papakāinga • Mana whenua values and the use of tools such as Te Aranga Māori Design principles evident in the process and visible in the final project delivered. • Māori values incorporated throughout the process and tikanga observed such as karakia • Engagement is resourced. 	<p>Contributes to the implementation of the AT Māori responsiveness plan.</p> <p>Contributes to the Māori outcome strategic priorities areas:</p> <ul style="list-style-type: none"> - Te Reo Māori - Kaitiakitanga – Water - Marae Development - Economic Development - Māori identity and culture - Housing and papakāinga - Empowered organisation - Effective participation

Better Outcomes for and with Māori		
Key project / initiative	Description	Contribution to achieving better outcomes for and with Māori
Mana whenua engagement	<p>Resource and maintain engagement forums with mana whenua at the governance and operations level for:</p> <ul style="list-style-type: none"> - Strategic engagement on plans and strategies. - Engagement with mana whenua on major transport infrastructure projects and walking and cycling projects utilising Auckland Transport's Māori Engagement Framework. - Continuing a strong relationship with mana whenua. 	<p>Contributes to the Māori outcome strategic priorities areas:</p> <ul style="list-style-type: none"> - Te Reo Māori - Kaitiakitanga – Water - Marae Development - Economic Development - Māori identity and culture - Housing and papakāinga - Effective participation
Te Aranga Māori Design	<p>Te Aranga Māori Urban design principles are incorporated into projects through Auckland Transport's engagement framework, and other guiding documents such as Auckland Transport's Māori Engagement Guide for Project Management.</p> <p>Te Aranga Māori Urban Design can be articulated for example in the application of Te Taiao (Environment) through planting choices, and Whakapapa (Geneology) tribal cultural narratives are celebrated in infrastructure design.</p>	<p>Contributing to the Māori outcome strategic priority areas of Māori identity and culture, effective participation, te reo Māori, economic development.</p>
Road safety programmes – Māori drivers, passengers and pedestrians	<p>Delivery of Te Ara Haepapa to increase road safety through graduated licenses, child restraint training, education and promotion of safe driving and driver distractions to reduce Māori road injuries and fatalities. This programme of work is designed for mana whenua and mataawaka communities. Initiatives targeting Māori to be delivered as part of AT's overall road safety programme.</p>	<p>Contributing to the Māori outcome strategic priority areas of te reo Māori, Māori identity and culture, effective participation.</p>
Marae development and road safety	<p>Subject to funding, design and construction of transport infrastructure to support marae development (e.g. entry and exits onto State Highways or arterial roads). To develop and implement procurement practices to create economic opportunities for Māori.</p>	<p>Contributing to the Māori outcome strategic priority areas of effective participation, marae development, identity and culture, housing and papakāinga, Māori economic development.</p>

Better Outcomes for and with Māori		
Key project / initiative	Description	Contribution to achieving better outcomes for and with Māori
Māori values and stormwater	Māori values such as mauri are incorporated in stormwater management in transport projects.	Contributing to the Māori outcome strategic priority areas of effective participation and kaitiakitanga – water.
Te Reo Māori	As a priority project in its Māori Responsiveness Plan, Auckland Transport will deliver a number of Te Reo Māori initiatives including signage, (regional signage, placemaking, wayfinding) and announcements on the public transport network.	Contributing to the Māori outcome strategic priority areas of te reo Māori, effective participation, Māori identity and culture.
Mana whenua signage	Continuation of mana whenua signage project providing information signs across Iwi groups in Tāmaki Makaurau.	Contributing to the Māori outcome strategic priority areas of effective participation, te reo Māori, Māori identity and culture.

Auckland Transport will participate in the review of findings of the Treaty Audit and work with Council to agree any subsequent work programme.

In addition to the projects set out above, although most Auckland Transport projects are not specifically tailored to Māori, many of them will directly benefit Māori by virtue of their nature and location. For example, the roll-out of the new public transport network will improve the range of destinations and service frequencies for public transport in areas with high concentrations of Māori, thereby improving Māori access to social and economic opportunities. Similarly, capital development projects in areas of high Māori population can also improve Māori access to social and economic opportunities.

Key Performance Measures

Auckland Transport has an agreed set of key performance measures and targets which form the basis for accountability to delivering on Auckland Council's strategic direction, priorities and targets. These will be reported on a quarterly basis, in accordance with the CCO Governance Manual.

Auckland Transport will use the following guidelines to report on performance against the targets:

- where performance is within +/- 2.5% of a target, the target will be considered to be met
- where performance is above a target by more than 2.5%, the target will be considered to be exceeded
- where performance is below a target by more than 2.5%, the target will be considered to be not met.

Help people to travel safely					
Measure	2017/18 Actual	2018/19 SOI	2019/20 target	2020/21 target	2021/22 target
Number of high risk intersections and sections of road addressed by Auckland Transport's safety programme	New measure	10	10	10	10
Change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number ¹	690	Reduce by at least 9 (681)	Reduce by at least 18 (663)	Reduce by at least 36 (627)	Reduce by at least 50 (577)

Improve access to frequent and attractive public transport					
Measure	2017/18 Actual	2018/19 SOI	2019/20 target	2020/21 target	2021/22 target
Total annual public transport boardings	92.36m	96.30m	103.60m	106.90m	109.50m
Total annual rail boardings	20.15m	21.11m	22.30m	23.38m	24.10m
Total annual boardings on Rapid or Frequent public transport networks	14.2% growth compared with 4.4% for total boardings	Increase at faster rate than total boardings			
Percentage of public transport passengers satisfied with their public transport service	91%	85%	87%	87%	87%
Public transport punctuality (weighted average across all modes)	96.5%	94.5%	95%	95.5%	96.0%

¹ The target trajectory for future years reflects the 10-year target for DSI as set out in ATAP and endorsed by the LTP and RLTP. The targets will no longer vary depending on performance the year prior.

Encourage walking and cycling					
Measure	2017/18 Actual	2018/19 SOI	2019/20 target	2020/21 target	2021/22 target
Kilometres of new cycleway added to the regional cycle network	6.5 km	10 km	10 km	8.5 km	10 km
Number of cycle movements past selected count sites ²	3.652m	3.644m	3.826m	4.018m	4.218m

Make the best use of existing transport networks					
Measure	2017/18 Actual	2018/19 SOI	2019/20 target	2020/21 target	2021/22 target
Average AM peak period lane productivity across 30 monitored arterial routes ³	New measure	21,000	22,000	23,000	TBC ⁴
Proportion of the freight network operating at Level of Service C or better during the inter-peak ⁵	New measure	85%	85%	85%	85%
Active and sustainable mode share at schools where Travelwise programme is implemented	48%	40%	40%	40%	40%
Active and sustainable mode share for morning peak commuters where a Travelwise Choices programme is implemented	69%	40%	40%	40%	40%

² Targets for 2018/19 onwards reduced from previous years due to a reduction in the number of count sites monitored.

Auckland Transport uses the following sites to monitor cycle movements: Beach Rd, Curran St, East Coast Rd, Grafton Bridge, Grafton Gully, Grafton Rd, Great South Rd, Highbrook shared path, Hopetoun St, Karangahape Rd, Lagoon Dr, Lake Rd, Lightpath, Mangere Bridge, Northwestern cycleway – Kingsland, Northwestern cycleway – Te Atatu, Orewa shared path, Quay St (Vector Arena), SH20 shared path (near Dominion Rd), Symonds St, Tamaki Dr (both sides of the road), Te Wero Bridge (Wynyard Quarter), Twin Streams shared path, Upper Harbour Dr, Upper Queen St, Victoria St West.

Note: some trips may be counted more than once across the cycle network.

³ The monitored arterial routes are defined in the Auckland Transport 2019 SOI Route Productivity map. Productivity is measured as the average speed multiplied by number of people per lane in one hour. The 2018/19 target of 21,000 is equivalent to the route productivity target included in previous SOIs.

⁴ An evaluation exercise will be undertaken to determine the target for the final SOI.

⁵ The monitored freight network is defined in the Auckland Transport 2019 SOI Freight Network map.

Manage the impacts of the transport system on the environment ⁶					
Measure	2017/18 Actual	2018/19 SOI	2019/20 target	2020/21 target	2021/22 target
Number of buses in the Auckland Bus fleet classified as low emission	New measure	New measure	TBC	TBC	TBC
Tonnes of CO2e (emissions) generated annually by Auckland Transport corporate operations and facilities	New measure	New measure	TBC	TBC	TBC
Percentage of Auckland Transport streetlights that are energy efficient LED	New measure	New measure	TBC	TBC	TBC

Value for Money					
Measure	2017/18 Actual	2018/19 SOI	2019/20 target	2020/21 target	2021/22 target
Public transport farebox recovery ⁷	45.2%	46%-50%	46%-50%	46%-50%	46%-50%
Proportion of road assets in acceptable condition (as defined by Auckland Transport's AMP)	New measure	95%	95%	95%	95%
Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all urban roads	84%	81%	81%	81%	81%
Road maintenance standards (ride quality) as measured by smooth travel exposure (STE) for all rural roads	95%	92%	92%	92%	92%
Percentage of footpaths in acceptable condition (as defined by Auckland Transport's AMP)	99%	95%	95%	95%	95%
Percentage of the sealed local road network that is resurfaced	6.4%	6.0%	5.8%	6.5%	7.0%

⁶ The environmental measures and targets are being determined by the Low Emissions Bus Roadmap and the AT Emission Reduction Plan and will be included in the final SOI.

⁷ Farebox recovery measures the contribution passenger fares make to the operating cost of providing public transport services. The measure calculates farebox recovery in accordance with NZ Transport Agency guidelines. AT understands the farebox recovery policy is under review by the NZ Transport Agency and AT will confirm these targets in the light of the findings of the review.

Value for Money					
Measure	2017/18 Actual	2018/19 SOI	2019/20 target	2020/21 target	2021/22 target
Percentage of customer service requests relating to roads and footpaths which receive a response within specified time frames ⁸	82.5%	85%	85%	85%	85%

Local Board Engagement					
Measure	2017/18 Actual	2018/19 SOI	2019/20 target	2020/21 target	2021/22 target
Percentage of local board members satisfied with Auckland Transport engagement – reporting to Local Board ⁹	56%	70%	70%	70%	70%
Percentage of local board members satisfied with Auckland Transport engagement – consulting with Local Board ⁹	42%	70%	70%	70%	70%

⁸ Specified time frames are defined in Auckland Transport's customer service standards: 2 days for incident investigation as a high priority; 3 days for an incident investigation as a normal priority; 1 hour emergency response time.

⁹ Local Board satisfaction results sourced from Auckland Council Elected Members Survey. Results are not available every year as the survey is only undertaken every 18 months.

Financial Overview

Operating budgets (\$million)	Annual Plan		Long Term Plan		
	2017/18	2018/19	2019/20	2020/21	2021/22
Revenue					
Funding from Auckland Council	275	288	300	307	315
Fees and user charges	291	311	327	345	360
Subsidies and grants	248	267	279	287	295
Vested assets	103	180	180	180	180
Total Revenue	917	1,046	1,086	1,120	1,149
Expenditure					
Employee benefits	119	123	130	132	134
Depreciation and amortisation	363	354	373	393	418
Grants, contributions and sponsorship	0	0	0	0	0
Other operating expenses	657	707	740	772	799
Total expenditure	1,139	1,184	1,242	1,296	1,351
Finance income	0	0	0	0	0
Finance expense	29	30	30	30	29
Net Operating Surplus/(Deficit)	(251)	(168)	(186)	(206)	(231)
EMU principal repayments	6	6	6	7	7
Operating Income					
Rail	56	56	60	64	68
Bus	109	123	131	141	148
Ferry	10	11	12	13	14
Other public transport	8	8	8	8	7
Parking and Enforcement	82	86	89	92	94
Roading and footpaths	15	16	16	16	16
Internal Support	11	12	12	12	12
NZTA subsidies	248	267	279	287	295
Auckland Council operating funding	275	288	300	307	315
Total operating income	814	866	906	940	969
Operating Expenditure					
Rail	172	183	183	189	184
Bus	276	334	354	376	403
Ferry	23	23	24	27	28
Other public transport	51	46	47	48	50
Parking and Enforcement	33	32	32	32	30
Roading and footpaths	146	145	145	148	150
Internal Support	107	98	115	114	117
Depreciation	363	354	373	393	418
Total Operating Expenditure	1,171	1,214	1,273	1,326	1,380
Surplus/(deficit) from Operations	(357)	(348)	(367)	(386)	(411)
EMU Principal Repayment	6	6	6	7	7
Surplus/(deficit) from Operation excl. Depreciati	0	0	1	-0	-0

Capital budgets (\$million)	Annual Plan	Long Term Plan			
	2017/18	2018/19	2019/20	2020/21	2021/22
Total Capital expenditure	766	744	903	905	886
Comprised of:					
Growth	209	114	134	121	120
Improve level of services	311	443	584	569	532
Renewals	246	187	186	215	234
Total application of capital expenditure	766	744	903	905	886
Sources of capital funding:					
Funding from Auckland Council	592	385	430	430	471
Subsidies and grants	174	359	474	475	415
Total sources of capital funding	766	744	903	905	886
Shareholder equity ratio	96%	96%	96%	97%	97%

Expenditure towards Maori outcomes

Expenditure on Maori outcomes is embedded in wider project budgets. Auckland Transport will continue to report on expenditure on Maori outcomes as part of its quarterly report to Council.

Other financial information		
Current value of assets	The current value of Auckland Transport assets as at 31 December 2018 is \$20,044 million.	
Shareholder equity ratio	The latest shareholder equity ratio of Auckland Transport as at 31 December 2018 is 96%.	
Accounting policies	Auckland Transport accounting policies are consistent with those of the Auckland Council group policies	
Financial reporting	Auckland Transport financial reporting will be in accordance with requirements of the CCD Governance Manual.	
Asset sales (\$ million)	2017/18 Actual	5.5
	2018/19 LTP	0
	2018/19 Actual (YTD 31 December 2018)	3.2
	2019/20 LTP	0
	2020/21 LTP	0
	2021/22 LTP	0