


SECTION E

# APPENDICES










# APPENDIX A – SIGNIFICANT CAPITAL PROJECTS







## KAIKŌURA EARTHQUAKE RESPONSE AND MANAWATŪ GORGE

PROJECT	2018/19 MILESTONE	YEAR-END RESULT
Kaikōura Earthquake Recovery	Complete reinstatement or recovery, and start improvements	 ACHIEVED
Additional scope of works will be delivered within the revised funding allocation. This additional scope will mean North Canterbury Transport Infrastructure Recovery will substantially complete the work in August 2020 and hand over all the projects by the end of 2020.		
Te Ahu a Turanga: Manawatū Tararua Highway (Manawatū Gorge replacement)	Designate corridor designation, award alliance and start regional consenting	 ACHIEVED
We achieved designation and announced the preferred alliance partner. Consenting strategy includes the Alliance undertaking regional consenting in the next financial year.		

## ROADS OF NATIONAL SIGNIFICANCE





AREA	PROJECT	2017/18 MILESTONE	YEAR-END RESULT
Pūhoi-Wellsford	Pūhoi-Warkworth	Continue construction	 ACHIEVED
	Warkworth-Wellsford	Under re-evaluation	 ACHIEVED
Western Ring Road	Western Ring Route	Continue Lincoln to Westgate construction	 ACHIEVED
Waikato Expressway	Longswamp Section	Continue construction	 ACHIEVED
	Rangiriri Section	Place final asphalt surfacing	 NOT ACHIEVED, BUT SOME PROGRESS MADE
	Minor finishing work continues. Final surfacing delayed to ensure the pavement meets quality expectations.		
	Huntly Section	Continue construction	 ACHIEVED
	Hamilton Section	Continue construction	 NOT ACHIEVED, BUT SOME PROGRESS MADE

Project is 60 percent complete, with earthworks substantially complete, and 7 of 16 bridges completed with the remainder (9) under construction. Pavement construction was delayed. Project has not recovered from the weather delays experienced in previous construction seasons. Estimated completion date revised from late 2020 to late 2021.




AREA	PROJECT	2017/18 MILESTONE	YEAR-END RESULT
<b>Wellington Northern Corridor</b>	Ōtaki-Levin	Under re-evaluation	 ACHIEVED
	Ngāūranga-Airport	Complete business case	 ACHIEVED
	Transmission Gully	Continue construction	 ACHIEVED
	Peka Peka to Ōtaki	Continue construction	 ACHIEVED
<b>Christchurch Motorways</b>	Christchurch Northern Arterial Rural with QEII Drive	Open Belfast Road to traffic	 ACHIEVED
		Move QEII Drive traffic to new carriageway	
	Christchurch Southern Motorway (Stage 2)	Open Weedons Road and Ross Road interchange to traffic Move traffic to new carriageway on the four-lane section	 SUBSTANTIALLY ACHIEVED

Weedons Road/Ross Road interchange is complete and ready for opening once final Quality Records are received.

### AUCKLAND TRANSPORT PACKAGE

PROJECT	2018/19 MILESTONE	YEAR-END RESULT
Northern Corridor Improvements	Continue construction	 ACHIEVED
Southern Corridor Improvements	Continue construction	 ACHIEVED
State Highway 20A to Airport	Complete construction	 ACHIEVED
East West Connections	Complete re-evaluation and options review	 ACHIEVED
	Progress resolution of appeals of the current designation	

**ACCELERATED REGIONAL ROADING PROGRAMME**

PROJECT	2018/19 MILESTONE	YEAR-END RESULT
Mingha Bluff to Rough Creek	Complete all remedial works	 ACHIEVED
Akerama Curves realignment and passing lane	Complete final road surfacing	 ACHIEVED
Whirokino Trestle Bridge replacement	Continue construction	 ACHIEVED
State Highway 2 Motu Bridge replacement	Completion (practical)	 SUBSTANTIALLY ACHIEVED
Bridge construction is complete and bridge is open to traffic. Resource consent is approved for final 250m of road construction, which is due to start in October 2019. Project completion is due in December 2019.		
Ōpaoa River Bridge	Start construction	 ACHIEVED
Project is making good progress and remains on time and within budget for completion in mid-2020.		
Loop Road North to Smeatons Hill safety improvements	Continue construction	 ACHIEVED
State Highway 3 Awakino Tunnel Bypass	Consents granted and award contract	 ACHIEVED
Mt Messenger and Awakino Gorge Corridor	Continue construction	 ACHIEVED
Mt Messenger Bypass	Gain consents and start enabling works	 NOT ACHIEVED, BUT SOME PROGRESS MADE
Resource Management Act appeals to go to the Environment Court in August 2019. Property acquisition was not finalised, so site establishment and start of mitigation work was unachievable.		
<b>Napier Port Access Package</b>		
State Highway Watchman Road, Hawke's Bay Airport Intersection	Construction complete (except minor defects)	 ACHIEVED
Hawke's Bay Expressway Safety Treatments	Construction started	 ACHIEVED
Prebensen Hyderabad Intersection Upgrade	Construction complete	 NOT ACHIEVED, BUT SOME PROGRESS MADE
The procurement process was put on hold with tender prices being well above the engineer's estimate and allocated budget. Re-evaluation of project scope and benefits is under way. Now aiming to construct a rescope project in 2019/20.		
Nelson Southern Link	Develop detailed business case	 NOT ACHIEVED, BUT SOME PROGRESS MADE
Development of the detailed business case was delayed to achieve alignment with the Government Policy Statement on land transport. Scope of the investigation was agreed with key project partner Nelson City Council. Strategic case review is well under way and forecast to be completed in August 2019.		

# APPENDIX B – TECHNICAL NOTES FOR NON-FINANCIAL PERFORMANCE MEASURES

## OUTPUT CLASS SCOPE STATEMENTS AND PERFORMANCE MEASURES

### State highway improvements

#### Scope

Capital works for new infrastructure for state highways as authorised by section 9(3) and (4) of the Land Transport Management Act 2003.

#### Technical notes

SHI1 *% of activities that are delivered to agreed standards and timeframes* compares time and cost of large and small programmes, and the cost of property acquisition programmes (at the time construction commenced). It is a measure of the effectiveness of the Transport Agency as a project manager. Within each programme, time and cost are equally weighted with targets of  $\geq 90$  percent. Aggregation to the overall result is based on weighted programme expenditure across the entire programme in the given year. Delivery to quality standards are tested through the different gateways in the project management process. This measure covers programmes and projects funded through the National Land Transport Fund and does not include Crown-funded programmes and projects under the regional state highways appropriation.

SHI2 *% of state highway road network modified to align with safe and appropriate speed* is a new measure in 2018/19 and tracks the proportion of the state highway network that has speed limit reductions or engineering improvements completed during the year to ensure travel speeds are safe at current or higher speed limits where appropriate. This is measured in kilometres and reported as a percentage of the total state highway network.

SHI3 *% of state highways available to high productivity motor vehicles (HPMV)* is the proportion of the total length of state highways that are available to HPMVs to the total length of the state highway network. This includes on/off ramps, roundabouts and increasing and decreasing links.

### State highway maintenance

#### Scope

Activities that manage, maintain and operate state highway infrastructure as authorised under section 9(3) and (4) of the Land Transport Management Act 2003.

#### Technical notes

SHM1 *% of activities that are delivered to agreed standards and timeframes* compares the physical achievement of pavement and surfacing renewals activities against planned. Achievement on activities is measured in trackers (lane kilometres or sites) and assessed against programme baseline. Where programme information is not available, a financial proxy is used by comparing actual spend against budget allocation. Aggregation to the overall result is based on weighted programme expenditure for each asset type against the total spent for the financial year.

SHM2 *Safe stopping: % of network meeting surface texture standards* reflects efficiency in meeting surface texture standards (to ensure safe stopping) as per sector research. Maintenance of the state highway focuses on ensuring skid resistance (to ensure safe stopping). Minimum acceptable levels of skid resistance are set in relation to the road environment. The annual programme of reseals (surface renewals) is driven, in part, by the need to maintain network skid resistance.

SHM3 *Network resilience: % of rutting  $\geq 20$ mm over state highway network* is the proportion of rutting (long shallow channels generally found in wheel paths) above the 20mm threshold over the length of the state highway network. Rutting in the road surface is one of the key indicators of the health of the underlying pavement and the need for pavement renewal. Ruts often also hold water, so lower skid resistance. This indicator is a condition asset performance measure under Cabinet Office Circular CO 15(5).

SHM4 *Safe stopping: % of travel on network above skid threshold* reflects efficiency in meeting surface texture standards (to ensure safe stopping) as per sector research. Minimum acceptable levels of skid resistance are set in relation to the road environment. The annual programme of reseals (surface renewals) is driven, in part, by the need to improve skid resistance. This indicator is a functionality asset performance measure under Cabinet Office Circular CO 15(5).

*SHM5 Smooth ride: % of travel on network classed as smooth* is the proportion of travel (proportion of vehicle kilometres travelled on the network surveyed) that occurs on pavements smoother than a nominated surface texture standard over the length of the network surveyed. This indicator is a functionality asset performance measure under Cabinet Office Circular CO 15(5).

*SHM6 % availability of state highway network: % of unplanned road closures resolved within standard timeframes* is expressed as the sum of all unscheduled road closure incidences during the year (both urban and rural) that have a significant impact on road users addressed within standard protocol and timeframes (that is, urban less than 2 hours and rural less than 12 hours) divided by the total number of road closure incidences. Urban roads include certain sections only of the state highway network that service Auckland, Wellington and Christchurch. Performance against this measure is influenced by the frequency and severity of extreme weather events. This indicator is a functionality asset performance measure under Cabinet Office Circular CO 15(5).

*SHM7 State highway maintenance cost per lane km delivered* is calculated by dividing the amount spent on the maintenance of state highways by the total number of lane kilometres in the network. This is adjusted for inflation based on the network outcomes index.

*SHM8 Reinstatement of the South Island transport corridors: % of activities delivered to agreed standards and timeframes* compares the cost of activities delivered by the Transport Agency against forecast. Activities include core recovery, restoration and resilience work as well as improvements on the corridors. This is reported cumulatively across the 4-year programme.

## Local road improvements

### Scope

Management and delivery of improvement of local roads as authorised under section 9(3) and (4) of the Land Transport Management Act 2003.

### Technical notes

*LRI1 % of approved organisations signed up to the 50MAX network* measures the proportion of approved organisations that are signed up to allow 50MAX vehicles to travel on local roads. 50MAX vehicle combinations have one more axle than conventional 44-tonne vehicles combinations, meaning the overall truck load is spread further and there is no additional wear on roads per tonne of freight.

*LRI2 % of local road network modified to align with safe and appropriate speed* is a new measure in 2018/19 and tracks the proportion of the local roads network that have speed limit reductions or engineering improvements completed during the year to ensure travel speeds are safe at current or higher speed limits where appropriate. This is measured in kilometres and reported as a percentage of the total local road network.

## Local road maintenance

### Scope

Management and delivery of renewals to the existing local road infrastructure as authorised under section 9(3) and (4) of the Land Transport Management Act 2003.

### Technical notes

*LRM1 Pavement integrity index of the sealed network* utilises information from the pavement integrity index (PII), a combined index of the pavement faults in sealed road surfaces used widely for local roads in New Zealand.

*LRM2 Surface condition index of the sealed network* utilises information from the surface condition index (CI), an overall condition value that reports an aggregation of a number of surface defects over a specified length of sealed road.

*LRM3 Smooth ride: % of travel on smooth roads* is technically referred to as 'smooth travel exposure' and is the proportion of total vehicle kilometres travelled (VKT) that occurs on 'smooth' roads.

LRM4 *Local road maintenance cost per local road lane km delivered* is calculated by dividing the amount spent on the maintenance of local roads by the total number of lane kilometres in the network. This includes maintenance operations and renewals (excluding emergency works) and is adjusted for inflation based on the network outcomes index.

### Road safety promotion and demand management

#### Scope

Promote safe and economic use of land transport networks and services under section 9 of the Land Transport Management Act 2003.

#### Technical notes

RSP1 *% of activities that are delivered to agreed standards and timeframes* is a measure of timeliness in delivering road safety education programmes. The overall result is the average of quarterly performance results that are based on the unweighted average of the assessment of each programme against a 100 percent target.

RSP2 *% of road safety advertising campaigns that meet or exceed their agreed success criteria* measures the success of road safety advertising campaigns delivered during the year. It is a composite measure reflecting the number and breadth of the advertising campaigns used, the varied media in which they are presented, and the different aspects of the campaigns that are measured (including likeability, relevance, message takeout, likelihood of changing attitude and prompted recall). These measures are collected from independently conducted surveys, and media and website reporting.

### Road policing

#### Scope

Developing plans for improving the transport network and systems as authorised under section 9(3) and (4) of the Land Transport Management Act 2003.

### Regional improvements

#### Scope

Planning and investing in regionally important state highway and local road projects outside the main metropolitan areas.

#### Technical notes

RI1 *Lane kilometres of improved regional roading* reflects new improved regional roading on state highways delivered during the year.

RI2 *Kilometres available to high productivity motor vehicles on key regional routes* is the total length in kilometres of state highways that are available to high productivity motor vehicles.

RI3 *% of activities delivered to agreed standards and timeframes* compares time and cost of large and small programmes (at the time that construction commenced). It is a measure of the effectiveness of the Transport Agency as a project manager. Within each programme, time and cost are equally weighted with targets of  $\geq 90$  percent. Aggregation to the overall result is based on weighted programme expenditure across the components in the given year. Delivery to quality standards are tested through the different gateways in the project management process. This measure covers programmes funded through the National Land Transport Fund and does not include Crown-funded programmes and projects under the regional state highways and the reinstatement of South Island transport corridors appropriations.

## Public transport

### Scope

Renewal and improvement of infrastructure to support public transport and non-commercial public transport services are authorised under section 9(3) and (4) of the Land Transport Management Act 2003. Non-commercial public transport services are authorised under section 9(3) and (4) of the Land Transport Management Act 2003.

### Technical notes

PT1 *Number of passengers using urban public transport services (bus, train and ferry)* is the sum of all public transport passenger boardings by bus, train and ferry across all regions. This measure is sometimes called 'patronage'. It includes boardings using SuperGold card concessions. A boarding is a single trip made on public transport, for example when a person boards a bus to when they get off. This is not to be confused with a journey, which concerns an individual's origin and destination, which may involve multiple trips and modes.

PT2 *% of people with access to frequent public transport services in Auckland, Wellington and Christchurch* is the proportion of the population that is within 500m walking distance (isochrones using footpaths, rather than 'as the crow flies') of a frequent bus-stop or ferry terminal, or within 1km of a frequent rapid transit stop (mainly trains, but also includes grade-separated bus ways). Frequent means scheduled every 15 minutes (or 30 minutes for ferry) during the morning peak Monday to Friday (7am–9am). The overall result is the weighted average based on population across the three centres.

PT3 *Costs per passenger kilometre by bus, train and ferry* examines the change in service costs toward carrying an individual passenger across bus, train and ferry over time. It is an indicator of whether increased investment in public transport services and network redesign and improvements are leading to even greater growth in use. Cost reflects spend against the National Land Transport Fund only and excludes local share, fare revenue, SuperGold cardholder payments and third-party revenue.

## Administration of SuperGold cardholders' scheme and enhanced public transport concessions for SuperGold cardholders

### Scope

Administration of the scheme to provide enhanced public transport concessions for SuperGold cardholders.

### Technical notes

SG1 *% of 'on time' payment of Crown SuperGold Card allocation to authorised organisations* monitors the percentage of payments of the SuperGold allocation for the forward year made to authorised organisations in the first quarter of the financial year.

SG2 *Patronage (number of boardings using SuperGold concessions)* provides information to assess the effectiveness of the SuperGold cardholders' scheme in providing greater access and mobility opportunities for older people, and improving the use of public transport off-peak. It also indicates levels of demand for SuperGold concessions which will inform our management of the Crown funding appropriation for the scheme, particularly in distributing funds to participating local authorities.

## Walking and cycling

### Scope

New and improved walking and cycling infrastructure for transport purposes, as authorised under section 9(3) and (4) of the Land Transport Management Act 2003.

### Technical notes

WC1 *Network kilometres of walking and cycling facilities delivered* is the total length of new walking and cycling facilities added to the network during the year and includes lengths of existing pathways and cycleways where improvements were made.

WC2 *Cycling count in Auckland, Wellington and Christchurch* reflects the number of cyclists counted in the annual cycling cordon count in each centre. A cordon count is a snapshot of the number of cycling trips through a specific area.



## Rapid transit

### Scope

This is a new output class for investment in rapid transit improvements.

### Technical note

RPT1 % of activities delivered to investment requirements reports progress in developing the rapid transit output class programme of work in the first year.

## Transitional rail

### Scope

This is a new output class for investment to support urban and interregional rail services that assist passengers to access major employment and housing areas.

### Technical note

TR1 % of projects approved for implementation reports the percentage of transitional rail business cases approved for implementation each year out of the total number of transitional rail business cases received for the same year.

TR2 % of activities delivered to investment requirements is the proportion of transitional rail projects that meet standards and timeframes as assessed through the business case process.

## Licensing and regulatory compliance

### Scope

Purchase of land transport regulatory implementation services, specialist land transport enforcement services and licensing services, including driver licensing. Purpose of vote transport appropriation limited to ministerial servicing by NZ Transport Agency.

### Technical notes

LR1 *Unit transaction cost* measures the direct unit cost of delivering a driver licence, driver testing, warrant of fitness and certificate of fitness transaction or service, as well as regulatory compliance activities.

LR2 % of transactions completed online is the proportion of practical test bookings and rescheduled test bookings completed through the Transport Agency Transact website divided by the total number of test bookings completed for driver licence tests.

LR3 % accuracy of data entry into registers is a measure of the data input accuracy of the driver licence register based on monthly audit checks from a random sample of 100 callers and a selection of agents' work processed against what is written on the form and recorded in the register. The measure reflects the average of the audit results.

LR4 % of operational assurance activities completed is an aggregate of three specific dimensions: operational assurance activities (for example, audits) of course providers, transport operators and certifying agents, completed against planned. Aggregation is based on the average of the components in the given year.

LR5 % of activities delivered to agreed standards and timeframes is an aggregate of four specific dimensions: three audit activities (licensed operators, certifying agents, and rail licence operators) and the completion rate against standard of official correspondence. Aggregation to the overall result is based on the average of the components in the given year.

## Road tolling

### Scope

Collection of road tolling charges and enforcement activities to recover road tolling payment evasion.

### Technical notes

RT1 *Unit transaction cost* is the direct unit cost of delivering a toll service. Cost excludes write-offs, bad debts and net of administration fees recovered from toll payment notices.

RT1 % revenue compliance is the total chargeable toll trips paid divided by the total chargeable toll trips. It excludes exempt trips (for example, emergency services), technical loss (for example, camera fault) and unidentified toll trips.

### **Motor vehicle registry**

#### *Scope*

Registration and licensing of motor vehicles, the collection and refund of motor vehicle registration and licensing revenue, and the operation of the motor vehicle register.

#### *Technical notes*

MVR1 *Unit transaction costs* is the average direct unit cost of delivering a motor vehicle registration transaction. This includes fixed costs, commissions and variable costs.

MVR2 *% of transactions completed online* is the proportion of annual motor vehicle licensing (including reversals), new registrations and register maintenance actions (including vehicle licensing exemptions, change of ownership (buyer), change of ownership (seller), change of name or address, registered person name and address) completed over the Transport Agency Transact website, over Direct Connect and via an industry agent over the total number of motor vehicle transactions that are available online.

MVR3 *% accuracy of data entry into registers* reflects the accuracy of the information entered into the motor vehicle register. Data verification activities are focused on confirming vehicle attributes (vehicle ownership and address information) in the motor vehicle register. The measure combines the result of regular audit checks by regional staff, unverified owner and address information returns.

MVR4 *% revenue compliance* is a measure of the proportion of vehicles that have been relicensed on or before the licence expiry date. The measure is calculated as the number of active or current licences for the period divided by the total number of vehicles due for relicensing for the same period.

### **Road user charges collection, investigation and enforcement**

#### *Scope*

Collection and refund of road user charges (RUC) and the investigation and enforcement of evasion of RUC.

#### *Technical notes*

RUC1 *Unit transaction cost* measures the direct unit cost of collecting RUC by dividing the sum of expenditure by road user charges volumes.

RUC1 *% of transactions completed online* is the proportion of light and heavy vehicle RUC licences purchased online over the total number of RUC licences purchased. Online refers to transactions via industry agents, Direct Connect, Transport Agency Transact website, e-RUC and automatic tellers.

### **Refund of fuel excise duty**

#### *Scope*

Receipt and processing of applications for and the refunding of fuel excise duty.

#### *Technical note*

FED1 *Average number of days to deliver* is determined by how long it takes, on average, to process fuel excise duty refund applications. Days to deliver refers to the number of working days between the date an application was received to the date when a decision of the application outcome is made. It does not include applications that are rejected, queried or audited.

## Investment management

### Scope

Managing, monitoring and advising transport sector stakeholders on the allocation of national land transport funds, developing plans for improving the transport network and systems, and developing transport sector capability and research, as authorised under section 9(3) and (4) of the Land Transport Management Act 2003.

### Technical notes

IM1 *Total cost of managing the funding allocation system as a % of the National Land Transport Programme expenditure* is the Transport Agency service cost of managing the Investment on the Funding Allocation System (IFAS). IFAS activities are funded from the National Land Transport Fund and the Crown. It excludes the local authority funding contribution for investments in local transport activities.

IM2 *% of investments that meet NZ Transport Agency thresholds* is an aggregate of two measures to monitor the quality and efficiency of investment approval and decision activities: proportion of investments that meet the Transport Agency's investment threshold level (priority) for the relevant National Land Transport Programme and proportion of reviewed Transport Agency investment decisions that meet required process standards (post-approval reviews). All components of the measure have targets of 100 percent. Aggregation to the overall result is based on the arithmetic average of the components in the given year.

IM3 *% of operational assurance activities completed* is the average of two components: investment audit programme and benefits realisation programme completed on time. Investment audit activities assess the performance of approved organisations in relation to activities approved by the Transport Agency and the operation of the land transport disbursement accounts of approved organisations under section 95(1)(e) of the Land Transport Management Act 2003. Reporting is based on the latest assurance programme approved by the Transport Agency's Audit, Risk and Assurance Committee.

IM4 *% of activities that are delivered to agreed standards and timeframes (transport planning)* measures the proportion of transport planning activities by the Transport Agency and by approved organisations that are delivering to forecast programme and cost targets. Activities primarily include programme business case development, activity management planning improvement and transport model development. Performance against forecast cost and projected milestones are averaged to form a snapshot view of performance for the year.

IM5 *% of activities that are delivered to agreed standards and timeframes (sector research)* is a measure that compares planned or contracted time, cost and quality of research investment with actual performance. It is a measure of the effectiveness of the Transport Agency as a contract manager. Assessment against time and cost standards is based on contracted timeframes and cost. Assessment against quality standards is done through peer review. All aspects have targets of 90 percent and contribute equally to the overall result.

IM6 *Average number of days to action new funding approvals* is determined by how long it takes, on average, to process and approve funding of a new National Land Transport Programme activity. Days to funding approval is defined as the number of working days between the date of receipt and the date the approval was recorded in the Transport Information Online system.

IM7 *% stakeholder satisfaction (approved organisations and stakeholders)* is a new measure in 2018/19 and is the percentage of approved organisations' stakeholders (regional, local and unitary authorities, the Department of Conservation, Auckland Transport and the Waitangi National Trust) that were satisfied with the relationship between their organisation and the Transport Agency. This is measured through an independently conducted survey.

# APPENDIX C – VOTE TRANSPORT APPROPRIATION MEASURES

The Transport Agency is required to provide year-end performance information on appropriations that it is funded for.

REFERENCE	APPROPRIATION MEASURE	2017/18 ACTUAL	2018/19 ACTUAL	2018/19 TARGET	VARIANCE	RESULT
<b>Fuel Excise Duty Refund Administration</b>						
FED1	Average number of days to deliver	23.4 days	16 days	≤20 days	4 days	Achieved
<b>Crash Analysis</b>						
T3-CAS1	Average number of days taken to enter fatal crash reports (from date of receipt) into Crash Analysis System	10 days	10 days	10 days	0	Achieved
<b>Licensing activities</b>						
T3-LIC1	Number of drug or alcohol assessments funded	1,087	1,051	1,800–2,000	749	Not achieved
<b>LICENSING ACTIVITIES</b>						
<b>Ministerial Servicing by the New Zealand Transport Agency</b>						
T3-LR2	% of requests completed within specified timeframes – ministerial correspondence	88%	90%	100%	10%	Not achieved
T3-LR3	% of requests completed within specified timeframes – parliamentary question	99%	99%	100%	1%	Not achieved
T3-LR4	% of requests completed within statutory timeframes – Official Information Act	99%	99%	100%	1%	Not achieved
<b>National Land Transport Programme (PLA)</b>						
IM1	Total cost of managing the funding allocation system as a % of the National Land Transport Programme expenditure	0.91%	1.03%	≤1.1%	0.07%	Achieved
RSP2	% of road safety advertising campaigns that meet or exceed their agreed success criteria	87%	89%	≥80%	9%	Achieved
LRI1	% of approved organisations signed up to the 50MAX network	95%	95%	≥95%	0	Achieved
SHI3	% of state highways available to high productivity motor vehicles	62%	71%	≥62%	9%	Achieved
LRM1	Pavement integrity index of the sealed network <sup>a</sup>	94	94	94 <sup>b</sup>	0	Achieved
LRM2	Surface condition index of the sealed network <sup>c</sup>	98	98	98 <sup>b</sup>	0	Achieved
LRM3	Smooth ride: % of travel on smooth roads	87%	87%	≥86%	1%	Achieved
LRM4	Local road maintenance cost per local road lane km delivered	\$3,095	\$3,455	≤\$3,000	\$455	Not achieved
SHM1	% of activities delivered to agreed standards and timeframes	90%	94%	≥90%	4%	Achieved
SHM5	Smooth ride: % of travel on network classed as smooth	99%	99%	≥97%	2%	Achieved

REFERENCE	APPROPRIATION MEASURE	2017/18 ACTUAL	2018/19 ACTUAL	2018/19 TARGET	VARIANCE	RESULT
SHM7	State highway maintenance cost per lane km delivered	\$24,705	\$22,997	\$21,500-\$24,500	0	Achieved
PT1	Number of passengers using urban public transport services (bus, train and ferry)	158 million	168 million	≥164 million	4 million	Achieved
WC1	Network kilometres of walking and cycling facilities delivered	79.3km	104.8km	Increasing	-	Achieved
<b>Road User Charges Investigation and Enforcement</b>						
T3-RUC1	Number of products or services delivered or processed (investigations and audits) (This includes light and heavy vehicle road user charges investigation and enforcement activities (Road User Charges Act 2012).)	26,505	29,799	23,000-26,000	3,799	Not achieved
<b>Road User Charges Refunds</b>						
T3-RUC2	Number of products or services delivered or processed (refunds applications processed)	938,590	1,053,317	680,000-720,000	333,317	Not achieved
<b>SuperGold Card - Administration of the Public Transport Concessions Scheme</b>						
SG1	% of 'on time' payment of Crown SuperGold allocation to approved organisations	New measure	64%	100%	36%	Not achieved
<b>Bad Debt Provision - Motor Vehicle Registration/Licences and Road User Charges</b>						
T3-BDP1	Proportion of bad debt for motor vehicle registrations and road user charges against forecast revenue	New measure	0.41%	≤0.47%	0.06%	Achieved
<b>Housing Infrastructure Fund - Fair Value Write Down</b>						
T3-HIF1	Fair-value write down of interest-free loans is recognised in accordance with accounting standards for every interest free loan from the Housing Infrastructure Fund to the Transport Agency	New measure	Achieved	Achieved	-	Achieved
<b>SuperGold Card - public transport concessions for cardholders</b>						
SG2	Patronage (number of boardings using SuperGold concessions)	New measure	15.7 million	14 million	1.7 million	Achieved
<b>Auckland Transport Package Loan</b>						
T3-ATP1	The loan will be drawn down for the purposes and on the terms agreed between the Transport Agency and Minister of Transport	100%	100%	100%	0	Achieved
<b>Housing Infrastructure Fund Loans</b>						
T3-HIF2	The loan will be drawn down for the purposes and on the terms agreed between the Transport Agency and Minister of Transport	New measure	100%	100%	0	Achieved

REFERENCE	APPROPRIATION MEASURE	2017/18 ACTUAL	2018/19 ACTUAL	2018/19 TARGET	VARIANCE	RESULT
<b>National Land Transport Programme Capital PLA</b>						
T3-SHI1	% of state highway programme completed (construction phase)	81%	86%	90%	4%	Not achieved
SHI1	% of activities delivered to agreed standards and timeframes	86%	88%	≥90%	2%	Not achieved
<b>NLTF Borrowing Facility for Short-Term Advances</b>						
T3-NLTF1	The loan will be drawn down for the purposes and on the terms agreed between NZ Transport Agency and the Minister of Transport	100%	Not applicable <sup>d</sup>	100%	-	Not applicable
<b>Regional State Highways</b>						
T3-RSH1	% of activities delivered to standards and timeframes	87%	61%	90%	29%	Not achieved
<b>Urban Cycleways - Crown Assets</b>						
T3-UC2	% of activities that are delivered to agreed standards and timeframe - % of expenditure to agreed purpose	100%	100%	100%	0	Achieved
<b>Reinstatement of the South Island Transport Corridors MCA</b>						
SHM8	Reinstatement of the South Island Transport Corridors: % of activities delivered to agreed standards and timeframes	New measure	81%	≥90%	9%	Not achieved
T3-SHM8a	Restoration of State Highway 1 between Picton and Christchurch: % of activities delivered to agreed standards and timeframes	New measure	99%	≥90%	9%	Achieved
T3-SHM8b	Rebuild of State Highway 1 between Picton and Christchurch: % of activities delivered to agreed standards and timeframes	New measure	29%	≥90%	61%	Not achieved

REFERENCE	APPROPRIATION MEASURE	2017/18 ACTUAL	2018/19 ACTUAL	2018/19 TARGET	VARIANCE	RESULT
<b>Tuawhenua Provincial Growth Fund - Transport Projects MCA</b>						
T3-PGF1	Supporting regional and infrastructure projects: average number of days to provide feedback on Provincial Growth Fund funding applications	New measure	20 working days	20 working days	0	Achieved
T3-PGF2	Enabling infrastructure projects: average number of days to release Provincial Growth Fund infrastructure funding once approved	New measure	13 working days	20 working days	7 working days	Achieved
T3-PGF3	Regional projects and capability: % of regional project business cases completed to standard (approved organisations and Transport Agency)	New measure	100%	90%	10%	Achieved
T3-PGF4	Regional projects and capability: % of Transport Agency regional project business cases completed to timelines	New measure	100%	90%	10%	Achieved
T3-PGF5	Infrastructure projects: % of Transport Agency projects funded by the Provincial Growth Fund delivered to standards and timeframes	New measure	Not applicable <sup>e</sup>	90%	-	Not applicable

Note: MCA = multi-category appropriations; PLA = permanent legislative authority.

a The measure name was amended in the *Supplementary Estimates of Appropriations 2018/19* to ' % of the sealed local road network that meets pavement integrity targets' to reflect the Amended statement of performance expectations 2018/19. We have reverted to the old name for better clarity of what is being measured.

b The target in the *Supplementary Estimates of Appropriations 2018/19* was incorrectly expressed as a percentage.

c The measure name was amended in the *Supplementary Estimates of Appropriations 2018/19* to ' % of the sealed local road network that meets surface condition targets' to reflect the Amended statement of performance expectations 2018/19. We have reverted to the old name for better clarity of what is being measured.

d No drawdown was made in 2018/19.

e No projects were due for completion in 2018/19.