

# Ngā otinga āmiki

Detailed  
results



# Delivering on the Government Policy Statement on land transport 2021

The overall spend during the first year of the 2021-24 NLTP was \$5.32 billion. This included an investment of approximately \$4.27 billion of NLTF funding across the GPS 2021 strategic priorities. This section describes how the activities invested in contributed to progress toward these priorities.

## Safety

### GPS 2021 short- to medium-term results

- Reduced number of deaths and serious injuries
- A safer land transport network

### Estimated investment in safety-related benefits

In 2021/22, an estimated \$1.26 billion from the NLTF was invested in activities with primary benefits that contribute to safety. This includes investment in these activity classes ranked by largest dollar value:

- Road to Zero
- State highway maintenance
- Local road maintenance
- Local road improvements
- Rail network
- State highway improvements
- Walking and cycling improvements
- Public transport infrastructure
- Public transport services

The 2021/22 spend and performance measure results of these activity classes are summarised on pages 232-244.

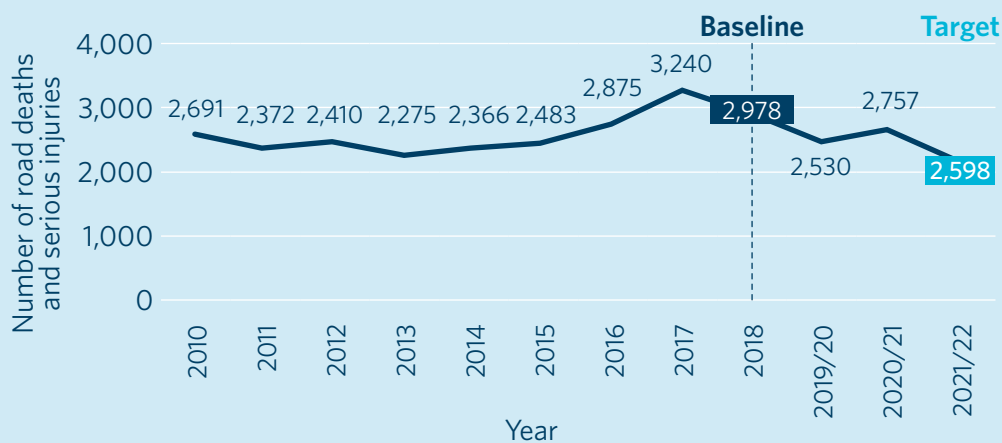
### Progress toward results

The main activity class of GPS 2021's safety priority is Road to Zero. The national road safety strategy, Road to Zero, is underpinned by a vision that no one is killed or seriously injured on Aotearoa roads. To support the Road to Zero strategy, Waka Kotahi invested \$682 million in the Road to Zero activity class this year from a total anticipated \$10 billion investment over the next 10 years.

Road to Zero has a target of a 40 percent reduction in deaths and serious injuries by 2030 (from 2018 levels). The most recent Road to Zero monitoring report shows Aotearoa is on track to meet the 40 percent target (see figure 2).<sup>5</sup>

<sup>5</sup> Te Manatū Waka Ministry of Transport (2022) Te Ara Ki Te Ora: Te ripoata aroturuki ā-tau 2021 | Road to Zero annual monitoring report 2021. [www.transport.govt.nz/area-of-interest/safety/road-to-zero](http://www.transport.govt.nz/area-of-interest/safety/road-to-zero)

**Figure 2** Deaths and serious injuries 2010–2022 (12-month rolling total)



Investments delivered under the Road to Zero activity class included designing and delivering road safety advertising campaigns, reviewing the process for implementing speed limit restrictions on the state highway network, and introducing new rules, guidance and speed management plans to reduce the time needed to make speed limit changes.

Some road policing activities funded by the NLTF did not reach their targets as many frontline staff from New Zealand Police, including road policing staff, were redeployed to COVID-19-related activities.

Safety outcomes are also delivered through other activity classes, including investment to maintain or improve the state highway and local road networks and to support a shift from private vehicles to public transport.

Safety improvements across the network included the installation of a single-lane roundabout at Loop Road in Northland to replace an unsafe and inefficient intersection. The Mt Messenger and Awakino Gorge Corridor bypass will improve safety, resilience and the journey experience along this important transport route. Te Aranui o Te Rangihaeata Transmission Gully Motorway was built to high safety standards and opened after six years of construction. It will improve resilience in the Wellington network. SH1 in Dome Valley and from Whangārei to Wellsford was made safer with the installation of median and flexible safety barriers, rumble strips, a wider shoulder, right-turn bays and improved signage.

Work progressed on two major Dunedin projects promoting safety and better access for people who cycle and walk – the final 5km section of the SH88 Dunedin to Port Chalmers shared path, between Dunedin and Port Chalmers and the city council’s Peninsula Connection project around the Otago Harbour between Dunedin to Portobello.

## Road to Zero – a shared responsibility to keep people safe on the roads

Imagine an Aotearoa where everyone can get where they're going safely. Where no drivers, passengers, people walking or cycling, or anyone else dies or is seriously injured on the roads. Aotearoa is not there yet, but Waka Kotahi has a plan.

Road to Zero, the national road safety strategy, adopts a world-leading approach that says it's possible to have no loss of life or serious injury on roads. To achieve that, Aotearoa needs a safe land transport system.

Everyone needs to follow the rules and make safe choices, but people make mistakes. Even when crashes happen, a Safe System can prevent people being killed or seriously injured – by having safer roads and barriers and safe vehicles travelling at safe speeds.

When the transport system is safer, it's more inviting for people to use active transport such as walking and cycling, which has benefits for wellbeing and the environment.

This year, Waka Kotahi launched its Road to Zero public awareness campaign, because everyone shares responsibility for keeping people safe on the roads. As the campaign-launching video said, 'It's time we stopped paying the road toll'. The vision is zero deaths by 2050. Let's make it happen, together.



## Better travel options

### GPS 2021 short- to medium-term results

- Improved access to social and economic opportunities
- Public transport and active modes that are more available and/or accessible
- Increased share of travel by public transport and active modes
- Reduced greenhouse gas emissions
- Reduced air and noise pollution

### Estimated investment in better travel options benefits

In 2021/22, an estimated \$1.67 billion was in activities with better travel options as their primary benefit. This includes investment in these activity classes ranked by largest dollar value:

- Public transport services
- Public transport infrastructure
- State highway improvements
- State highway maintenance
- Local road maintenance
- Walking and cycling improvements
- Local road improvements
- Rail network

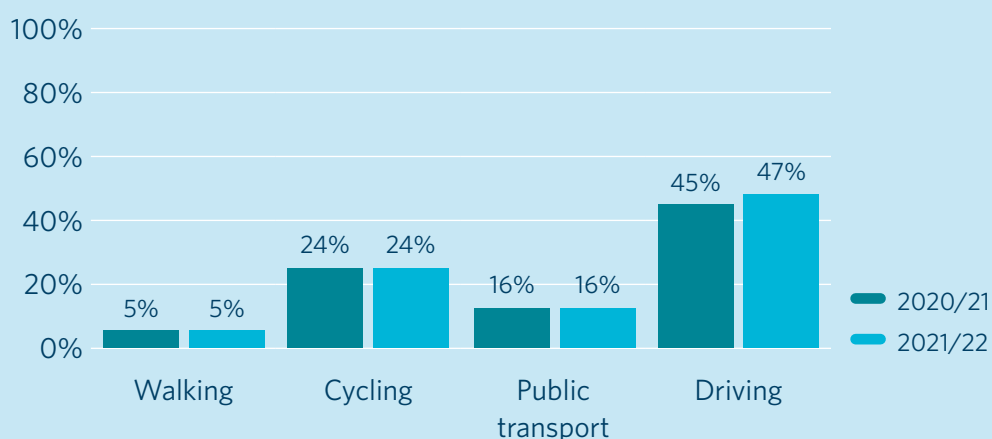
The 2021/22 spend and performance measure results of these activity classes are summarised on pages 232-244.

## Progress toward results

People live in and visit cities and towns because they value access to employment, education, healthcare, commerce and communities. Growth in the main urban areas is expected to continue, putting pressure on the transport network. The transport system needs to meet this challenge through investment that reduces people's dependency on vehicles, where possible and appropriate.

The proportion of people with access to jobs through public transport, walking and cycling remains stable since last year (see figure 3). The increase in access through driving is a result of faster peak morning journey times during COVID-19 lockdowns with more people in Auckland and Wellington working from home.

**Figure 3** Proportion of jobs within 45 minutes by mode



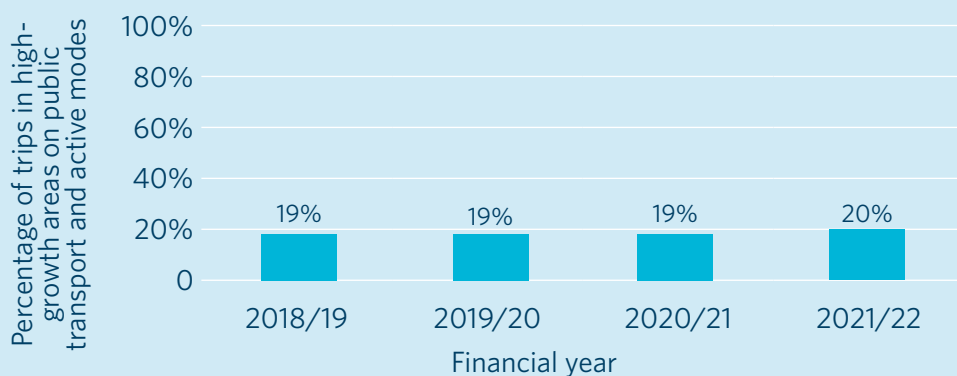
Similarly, the proportion of people with access to other social and economic opportunities (schools, doctors and supermarkets) by public transport and active modes also remained stable (see table 1).

**Table 1** Proportion of population with access to social opportunities within 15 minutes by mode (the change shown is compared with the baseline period of 2019/20)

Destination	Walking	Cycling	Public transport	Driving
Primary schools	62% —	89% —	70% —	98% ▼1%
Secondary schools	21% —	71% ▲1%	28% —	92% —
General practitioner	52% ▲1%	83% ▲1%	63% ▲1%	95% —
Supermarkets	39% ▼1%	82% —	51% —	95% —

The overall mode share of public transport and active mode trips in urban areas slightly improved although the increase is within the margin of error ( $\pm 2\%$ ) (see figure 4).

**Figure 4** Mode share of public transport and active modes in urban areas



Investments were made this year in walking and cycling improvements such as the innovating streets trial in Ōtautahi Christchurch, and public transport infrastructure, including mass rapid transit and expansion of rail networks. Bus networks and transit stations are being upgraded to improve the frequency and quality of these modes. The Total Mobility scheme assists those with long-term impairments to access appropriate transport to meet their daily needs and enhance their community participation. This assistance is provided in the form of subsidised door-to-door transport services.

While Waka Kotahi continues to invest in improving access through road upgrades, a shift to other more efficient modes is needed to improve access to economic and social opportunities and to reduce emissions.

In GPS 2021, funding for public transport – buses, trains and ferries – is split into two activity classes: public transport services and public transport infrastructure.

Investment in the public transport services activity class will ensure that, where the infrastructure exists, users of the land transport network have easier and reliable access to public transport. Customer preferences and expectations in Aotearoa are changing, which extends to when and how people want to access public transport. To modernise and standardise how customers use public transport, Waka Kotahi has continued work on procuring a national public transport ticketing solution. The National Ticketing Solution will provide a nationally coordinated approach to providing a range of easy to use payment methods for public transport services, giving customers a better, more consistent and common payment experience across New Zealand.

The new public transport infrastructure activity class will continue to fund committed transitional rail activities as well as new metro rail activities in Auckland and Wellington. This includes activities in the Auckland Transport Alignment Project and Let's Get Wellington Moving and inter-regional rail connections such as Te Huia service between Auckland and Hamilton and the Capital Connection from Palmerston North to Wellington. Investment in heavy rail infrastructure supports inter-regional tourism.

This year, the NLTF invested in metro rail activities to support public transport in Auckland and Wellington. This builds on investment in the 2018–21 NLTP in transitional rail activities under a dedicated activity class. Infrastructure is being improved for better commuter access for Pukekohe and Papakura communities. Work is under way on SH1 between Papakura and Bombay to install new motorway overbridges so electric trains and additional rail lines can run underneath.

Aucklanders travelling from Pakuranga to Botany will have more travel choices following the next phase of the Eastern Busway, a 7km busway with separate walking and cycling facilities. Commuters from the North Shore have better bus access into central Auckland with the opening of the Northern Busway extension, a separate two-way road for buses between Constellation and Albany, and upgrades to Constellation Station.

Community-led transport improvements were brought to the streets of Ōtautahi Christchurch with five Innovating Streets for People projects successfully trialling new ways of using bright paint and street furniture to reallocate street space for safe walking and cycling.

Outside the main centres, better travel options are also being encouraged. For example, in Invercargill, residents have better access to public transport services after timetable changes reduced wait times for buses and improved bus frequency. Total Mobility funding kept disabled people in Westport, Greymouth and Hokitika connected with family and friends and able to access essential services such as medical centres and supermarkets.

### Innovating Streets for People in Ōtautahi

In little more than eight weeks, with the help of paint, pop-up wave delineators and planter boxes, the Christchurch City Council created a new cycleway to link the city's southeast and central cycle network. The Ferry Road Cycle Connection was one of 62 projects implemented by 32 councils in 2021/22 as part of the Waka Kotahi Innovating Streets for People programme.

The programme funded councils to trial new ways of designing and delivering transportation infrastructure. These projects start out as temporary solutions to test changes, bring forward benefits and show the way to permanent solutions.

Innovating Streets projects create vibrant, safe, people-friendly places for thriving communities. They encourage people to use active modes such as walking and cycling that have physical and mental wellbeing benefits as well as environmental benefits – switching to active modes of transport will help Aotearoa achieve its emissions reduction goals.

Like all Innovating Streets projects, the Ōtautahi project involved community co-design, and the result is a safer, community-driven, people-focused way to get around Ōtautahi using active modes. And it's clearly working – within six months of the cycleway's installation, cycling numbers along the route increased 18–20 percent.

Using lessons and experiences from Innovating Streets, Waka Kotahi has built a new programme, Streets for People, which has similar goals.



## Improving freight connections

### GPS 2021 short- to medium-term results

- Freight routes that are more reliable
- Freight routes that are more resilient
- Reduced greenhouse gas emissions
- Reduced air and noise pollution

### Estimated investment in travel options benefits

In 2021/22, an estimated \$1.07 billion from the NLTF was invested in activities with primary benefits that improve freight connections. This includes investment in these activity classes ranked by largest dollar value:

- State highway improvements
- State highway maintenance
- Local road maintenance
- Rail network
- Local road improvements.

The 2021/22 spend and performance measure results of these activity classes are summarised on pages 232-244.

### Progress toward results

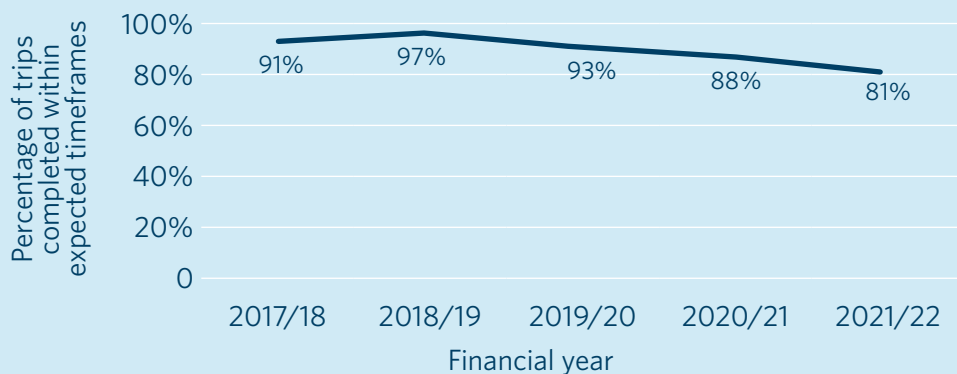
Freight is moved in Aotearoa through a combination of road, rail and sea. GPS 2021 focuses on increasing the use of both rail and sea to improve road safety and reduce emissions. Investments made under the coastal shipping and rail network activity classes contribute to achieving this goal, along with improvements to and maintenance of the state highway and local road networks to ensure roads freight frequently travels on are kept safe and accessible. The Waka Kotahi freight action plan for 2021–2024 will improve freight connections across heavy rail, road and coastal shipping by improving the efficiency of freight movement and making use of lower emission options such as rail and coastal shipping to reduce greenhouse gas emissions from freight.

Waka Kotahi set a baseline this year to understand the proportion of freight carried by road and rail with the aim of increasing the proportion by rail and decreasing the proportion by road. Currently, 87 percent of freight is transported by road and the other 13 percent is by rail.

Interpeak predictability of travel times on priority freight routes declined this year as the result is derived through a comparison with the prior year's data where COVID-19 lockdowns led to freer flowing journeys (particularly on state highways near urban centres) (see figure 5). With the return to more normal journey times this year, higher travel-time predictability is expected in 2022/23.



**Figure 5** Interpeak predictability of travel times on priority freight routes



Coastal shipping transports bulk freight such as cement, refined petroleum products and shipping containers. In time, investment from the NLTF is expected to give the freight industry more choice in how it can move goods to support a more resilient freight network. Moving more freight by coastal shipping will also reduce emissions and improve safety. This year, Waka Kotahi issued a request for proposal that received 13 applications from a broad cross-section of the freight industry (well in excess of the \$30 million funding allocation under the coastal shipping activity class). Four preferred suppliers were selected, and all were contracted by July 2022 to co-invest in new and enhanced coastal shipping services.

Through the rail network activity class, \$107 million was invested in the first year of the Rail Network Investment Programme, which sets out all rail activities that will be funded from the NLTF over the next three years. This three-year programme, delivered by KiwiRail, aims to restore the national rail network to a resilient and reliable state.

Through investment in the state highway improvements activity class, greater resilience has been built into the Tairāwhiti freight network with the completion of bridge strengthening work on SH2 through the Waioeka Gorge. The project finished ahead of schedule and more than \$2 million under budget, and the highway is now capable of carrying high productivity motor vehicles between Gisborne and Bay of Plenty. These vehicles mean fewer trucks are used to transport more freight. This helps the economy grow while, at the same time, reducing congestion, reducing carbon emissions and improving safety on the roads.

To improve safety on popular freight routes, changes were made on SH50 at the Prebensen Drive, Taradale and Hyderabad Road roundabouts to improve traffic flows into Napier and to and from the port. A business case for the replacement of the Stoney Creek Bridge on SH7 south of Reefton was completed as part of an ongoing programme to replace the single-lane bridges on the region's roading network, strengthening freight routes and building resilience into the network.

## Te Ahu a Turanga: Manawatū-Tararua Highway

When Manawatū Gorge closed for the final time after a major slip in 2017, Aotearoa lost the main route between Manawatū and Tararua.

Construction of the replacement route, Te Ahu a Turanga: Manawatū-Tararua Highway, is now well under way and expected to be completed in late 2024. The 11.5km-long, four-lane highway will be safer, more resilient to weather and climate change, and more efficient than the old gorge road, which was narrow and often closed by slips. This is good news for travellers and for freight. Palmerston North is a regional hub for road and rail freight, and the new road will connect it with the Port of Napier.

At the heart of the project is a partnership between Waka Kotahi, its contractors and the five iwi connected to the project area. Te Ao Māori is actively integrated into all aspects of the project, including the design, which celebrates this unique area and its rich cultural heritage. The project alliance was recognised for its inclusive approach at the 2021 Diversity Awards, taking out top place in the Mātauranga Māori category.

Wherever possible, Waka Kotahi aims to leave the landscape in a better state than before it began work. It is improving stream habitats and water quality and will plant almost 46 hectares of new vegetation (around 1.8 million native plants) to enhance the existing flora. A separated shared use path will mean people who are walking and cycling can safely enjoy the route too.



## Climate change

### GPS 2021 short- to medium-term results

- Reduced greenhouse gas emissions
- Reduced air and noise pollution
- Improved resilience of the transport system

### Estimated investment in climate change benefits

In 2021/22, an estimated \$0.26 billion from the NLTF was invested in activities that have primary benefits that contribute to climate change. This includes investment in these activity classes ranked by largest dollar value:

- Public transport services
- Local road maintenance
- State highway maintenance
- Rail network
- Local road improvements
- Public transport infrastructure
- State highway improvements
- Walking and cycling improvements
- Coastal shipping

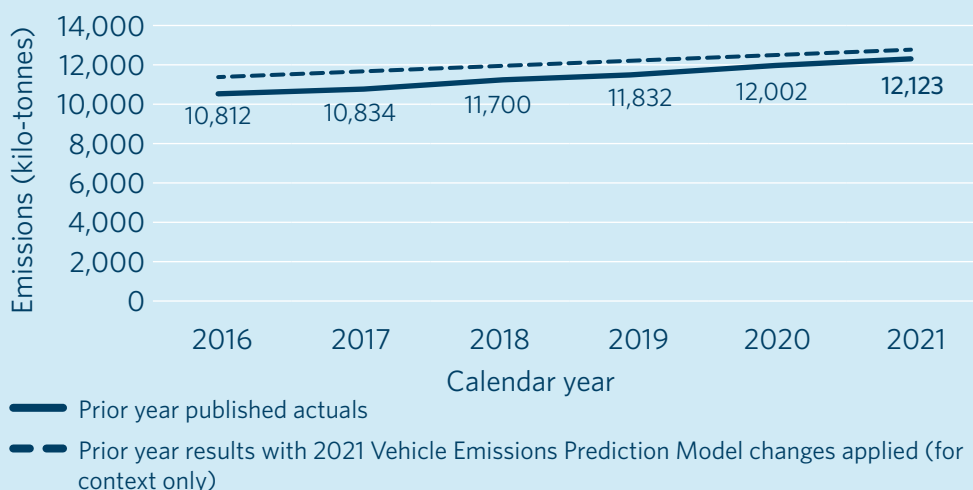
The 2021/22 spend and performance measure results of these activity classes are summarised on pages 232-244.

## Progress toward results

New Zealanders are increasingly reliant on private vehicles to meet their travel needs, increasing the transport system's greenhouse gas emissions and contributing to traffic congestion, poor quality urban environments, pollution, poor health and high travel costs. These challenges are concentrated in the main urban centres, which make up just 2 percent of the country's land area but are home to more than 70 percent of the population.

Greenhouse gas emissions from the land transport system have continued to increase over several decades. This increase is also reflected in the reported light vehicle fleet emissions. (see figure 6).

**Figure 6** Greenhouse gas emissions from the land transport system <sup>6</sup>



Waka Kotahi has two documents that explain how it plans, delivers and invests to respond to climate change. *Toitū te taiao: Our sustainability action plan* sets out the Waka Kotahi vision of a low carbon, safe and healthy land transport system and the actions Waka Kotahi will take to tackle climate change. *Tiro Rangi our climate adaptation plan*, will be published late 2022 and will describe the fundamental shifts needed for climate adaptation through the development, management and operation of the land transport system. Regionally, Waka Kotahi is also working with its partners to implement the mode-shift plans for Auckland, Hamilton, Tauranga, Wellington, Christchurch and Queenstown.

The GPS 2021 climate change priority focuses on 'transforming to a low carbon transport system that supports emissions reduction aligned to national commitments, while improving safety and access'.<sup>7</sup> All NLTF investments have a role to play in addressing climate change, but specific areas of focus include reducing people's need to travel by car, and increasing people's use of public transport, walking and cycling, and supporting more efficient freight movement and freight vehicles.

Increasing the uptake of public transport and walking and cycling compared with travel by car is one of the most important changes Waka Kotahi can influence to reduce greenhouse gas emissions, air and noise pollution, and traffic congestion. Waka Kotahi aims to increase mode shift by shaping urban form to support rapid transit, reduce the need to travel and encourage more walking and cycling. It will make shared and active modes more attractive by improving public transport, walking and cycling facilities and influencing travel demand and transport choices. More information about mode-shift investment is included under 'Better travel options' (pages 222-225). Freight mode share is reported under 'Improving freight connections' (pages 226-228).

<sup>6</sup> In 2021/22, the model was updated to include calculation of carbon dioxide equivalent emission factors.

<sup>7</sup> Ministry of Transport (2021) *Government Policy Statement on land transport 2021* ([www.transport.govt.nz/area-of-interest/strategy-and-direction/government-policy-statement-on-land-transport-2021/](http://www.transport.govt.nz/area-of-interest/strategy-and-direction/government-policy-statement-on-land-transport-2021/)).

Through the public transport service and infrastructure activity classes, \$778 million was invested in activities to support mode shift. For example, work began on improving access and travel choice between Tauranga and Te Puna with stage one of the Takitimu North Link, a four-lane corridor to support public transport and vehicles carrying multiple people.

Climate change will be one of the most significant drivers influencing the land transport system during the next decade. Changing weather patterns with more extreme weather and rainfall intensity combined with sea-level rise will affect transport network infrastructure. Severe weather will increasingly affect the environment, communities and infrastructure, including roads, rail, community facilities, and water supply and management.

The number of weather events that were extreme enough to close Aotearoa roads increased this year by 124 events (84 percent) on 2019/20. An example of how Waka Kotahi responded to get the network up and running as soon as possible was the emergency work on SH35 in Tairāwhiti to reconnect the region's main state highway. This work was completed within three weeks of the most significant weather event to hit the region since Cyclone Bola 33 years ago. Major repairs continue at 15 sites and minor repairs at more than 800 sites across the network. In Canterbury, emergency work to repair the Ashburton River/Hakatere Bridge following a major flooding event quickly restored full access to the main South Island freight route and reconnected the mid-Canterbury town. This work continues to create a safe and sustainable transport system to support a thriving Aotearoa.

As well as responding to events, NLTF investment is aimed at building resilience so these events do not close roads or when they do, the time and length of the road closures are minimised. In Raupunga Bluff on SH2, a 600m section of the highway alongside the railway line was relocated away from Mohaka River. The old Manawatū River Bridge on SH1 south of Foxton was replaced, providing long-term benefits for the environment and people who use the river. Across the Taranaki network, a bumper summer maintenance programme was delivered: 9.5 lane kilometres of state highway resealed, 10.89 lane kilometres of state highway asphalted, and 9.35 lane kilometres of state highway rebuilt across 145 sites. All these improvements contribute to a roading network resilient to the effects of climate change.

## Busway to the future

In May 2022, the 5km extension of the Northern Busway opened on Auckland's North Shore between Constellation Station and Albany Station. Increasing the reach of the public transport network means more people will find it appealing to leave their car at home when they travel for work, education, essential services or recreation and enjoy the benefits of a faster and more reliable transport option.



Waka Kotahi worked in partnership with Auckland Transport to deliver the busway extension and upgrade Constellation Station as part of the Northern Corridor Improvements project, which includes the completion of the Western Ring Route. It is also building 7km of shared paths to make it easier for people to get around their neighbourhood on foot or by bike. As part of creating a welcoming and liveable community to call home, the urban design tells the cultural story of the region and was created in partnership with mana whenua.

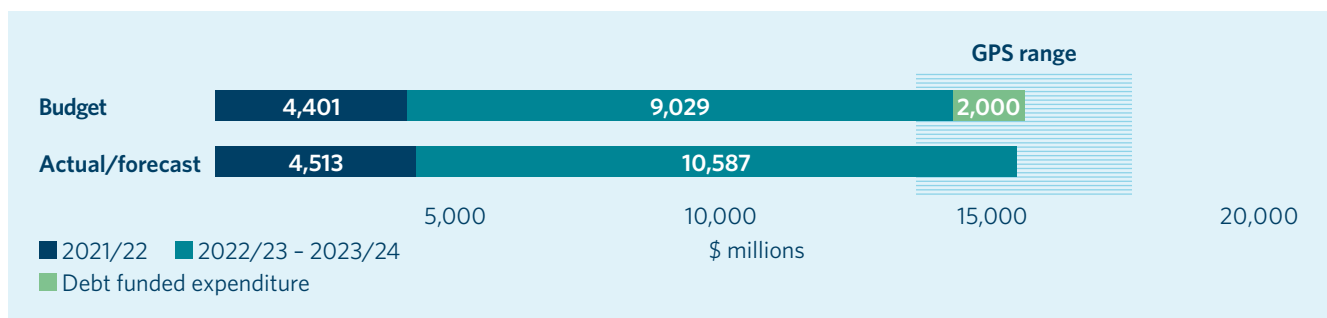
Investment in infrastructure for fast and efficient public transport and active modes is important for keeping a fast-growing city moving, and is essential for reducing emissions that contribute to climate change and negative public health impacts. By breaking New Zealanders' reliance on private vehicles, Waka Kotahi can contribute to a low carbon, safe and healthy land transport system.

# Use of the National Land Transport Fund

Revenue for the NLTF during the first year of the 2021-24 NLTP was \$209 million lower than forecast in the published programme mainly due to COVID-19 related lockdowns. The funding gap was mitigated through use of the \$2 billion borrowing facility established to support the delivery of the NLTP.

The intended investments from the 2021-24 NLTF for the planned level of funds allocated in the 2021-24 NLTP are illustrated in the tables in the next sections. These tables do not account for NLTP funds contributed by local authorities or other sources, including specific Crown funds for the New Zealand Upgrade Programme and other infrastructure projects.

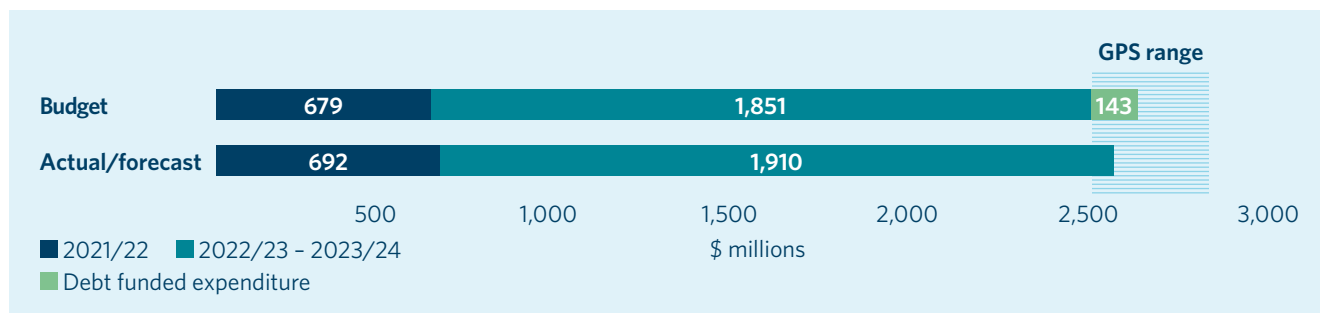
## Overall use of the National Land Transport Fund



At the end of the first year of the 2021-24 NLTP, overall NLTF spend across all activity classes is 3 percent above budget. This is largely the result of Cabinet authorising, after publication of the 2021/22 statement of performance expectations, \$2 billion of debt financing to fund the NLTP. The budget represents the three-year investment target set by the Board at the start of the 2021-24 NLTP while the actual/forecast represents the current expected spend for the 2021-24 NLTP.

# Road to Zero

## Expenditure



Road to Zero expenditure was \$13 million (2 percent) above budget at the end of the first year of the 2021-24 NLTP. The three-year Road to Zero forecast is set to reach the middle of the GPS range. Road to Zero includes spend on road policing, road safety promotion and safety infrastructure works for both approved organisations and state highways. This activity class also includes costs related to the safety camera system which is transferring from New Zealand Police to Waka Kotahi.

## Performance measures

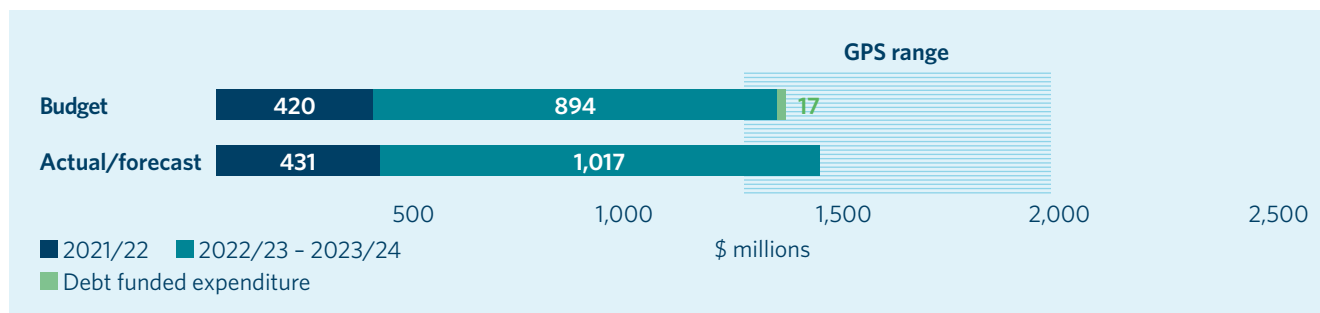
Ref	Performance measure	Status	2021/22 Target	2021/22 Actual	2020/21 Actual	2019/20 Actual
RTZ1	Length of the network treated with reduced speed limits	Not achieved	≥ 500km	165km	New measure	New measure
<p>Engaging with communities is critical to successfully implementing Road to Zero. In 2021/22, community engagement took longer than expected, which delayed completion of the speed limit reviews.</p> <p>The Speed Programme is being reset to support reduced timeframes for speed limit changes and improve the RTZ1 result. Following the reset, the programme will align with new guidelines for phased delivery of speed changes and introduce the new speed rule, guide and management plans.</p>						
RTZ2	Number of corridor infrastructure safety improvements projects started to plan	Not achieved	≥ 5	4	New measure	New measure
<p>Due to the slightly later adoption of the 2021-24 NLTP, some physical works started later than planned. Four of the five new projects planned are under way, and Waka Kotahi expects to finalise contracts for two more projects by the end of August 2022.</p> <p>Waka Kotahi is implementing a new delivery and procurement approach so it can achieve the delivery target next year.</p>						
RTZ3	Number of intersections with primary safe system interventions started to plan	Achieved	≥ 4	4	New measure	New measure

Ref	Performance measure	Status	2021/22 Target	2021/22 Actual	2020/21 Actual	2019/20 Actual
RTZ4 (reflects NZ Police delivery)	Number of passive breath tests and breath screening tests conducted	Not achieved	≥ 3 million	1.6 million	1.5 million	1.4 million
	<p>Breath testing numbers fell well below desired levels. Demands were placed on New Zealand Police by the country's COVID-19 response, which added an extra challenge to reaching the target. These demands included redeployment of police to regional border checkpoints (predominantly around the Auckland region), providing security at Managed Isolation and Quarantine facilities, and increased community policing to enforce compliance with health orders.</p> <p>Police has committed to a renewed focus in this area and an improvement in performance activity. Police is implementing a centralised platform to allow data to be regularly downloaded from breath testing devices. This will enable more real-time data to be used to monitor performance against the Road Safety Partnership Programme targets.</p>					
RTZ5 (reflects NZ Police delivery)	Number of hours mobile cameras are deployed	Not achieved	≥ 80,000	58,408	61,199	61,274
	<p>Camera breakdowns significantly reduced the ability to deploy cameras for the required hours. To help to remedy this the Mobile Camera Replacement Programme began work in April 2022. It will replace all older model cameras with 45 cameras that are more reliable and better at identifying speeding vehicles.</p> <p>Waka Kotahi and New Zealand Police have partnered on a new safety camera and infringement processing operating model to support the transfer of camera ownership and operation from New Zealand Police to Waka Kotahi.</p> <p>The target for mobile speed camera hours deployment was set at 80,000 hours for the fiscal year. Police districts were offered additional funding and are exploring the opportunity to add additional temporary FTE to support this target. The delivery of the Mobile Camera Replacement Programme is expected to provide more reliability and therefore support performance.</p>					
RTZ6	Proportion of road safety advertising campaigns that meet or exceed their agreed success criteria	Not achieved	≥ 86%	81%	85%	90%
	<p>This year-end result saw a score of 81 percent against a target of 86 percent. This score was to be expected given known limitations of the current measurement tool, despite ongoing delivery of the Road Safety Promotional programme. Waka Kotahi believe this is the outcome of a measurement definition that narrowly focuses on traditional advertising channels. It does not reflect the effectiveness of a more multi-channelled and integrated marketing and education programme for road safety.</p> <p>This measure also fails to take account of different levels of strategic and tactical priorities, in particular the high priority Road to Zero Public Awareness Campaign, which was excluded for part of the reporting period.</p> <p>Work is under way to develop a new performance measurement framework that will better represent the strategic outcomes of the full marketing and education road safety promotional programme.</p> <p>Waka Kotahi will continue to report against the current RTZ6 measure until the new measurement framework has been developed and approved.</p>					



# Public transport services

## Expenditure



Public transport services expenditure was \$11 million (3 percent) above budget at the end of the first year of the 2021-24 NLTP. This mainly relates to the impacts of COVID-19 on lower farebox revenue. The three-year public transport services forecast is set to reach the lower of the GPS range.

## Performance measures

Ref	Performance measure	Status	2021/22 Target	2021/22 Actual	2020/21 Actual	2019/20 Actual
PTS1	Number of boardings on urban public transport services (bus, train and ferry)	Not achieved	Increasing (from 2020/21 actual)	86 million	120 million	139 million

People are using public transport less than they used to. The number of urban public transport boardings declined year on year through the pandemic. The decline in boardings from 2020/21 to 2021/22 was greater than in the previous year and more significant than expected, especially in Auckland.

Forecast patronage for 2022/23 is still less than the number of boardings in 2020/21.

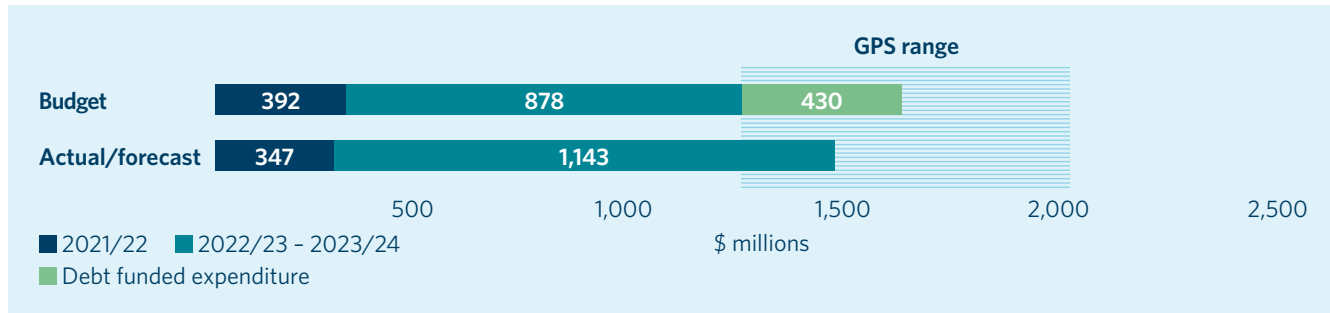
PTS2	Reliability of rail, bus and ferry services	Achieved (baseline set)	Baseline to be set	Baseline set (see table)	Not applicable	Not applicable
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This measure uses data from local authorities to calculate the proportion of rail, bus and ferry services in Wellington and Auckland that are 'completed' (arrive at their final destination without a breakdown). To calculate the results for this measure, we also consider whether the service left on time, with the calculation only including completed services that left the origin stop between 59 seconds before and four minutes 59 seconds after the scheduled departure time.

Location	Rail	Bus	Ferry
Auckland	98%	95%	93%
Wellington	96%	97%	N/A

# Public transport infrastructure

## Expenditure



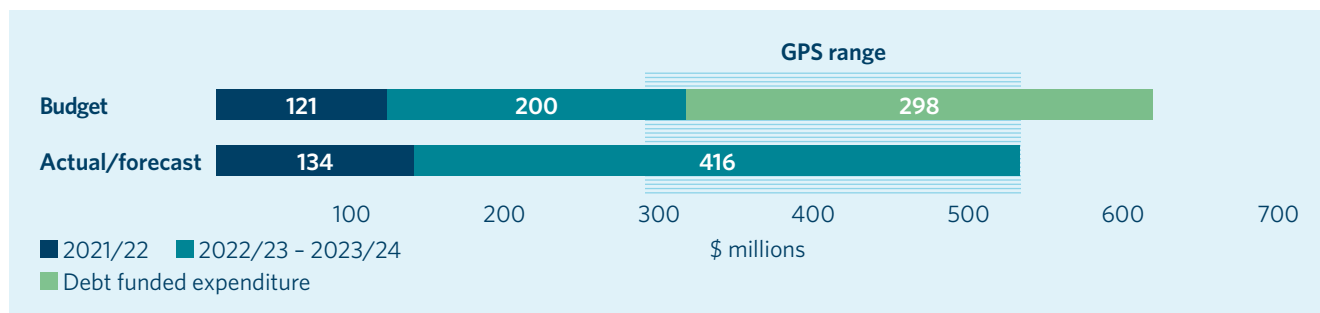
Public transport infrastructure expenditure was \$45 million (11 percent) below budget at the end of the first year of the 2021–24 NLTP. This mainly relates to project delays and deferrals. The three-year public transport infrastructure forecast is set to reach the middle of the GPS range. However, the activity class contains several large projects at an early stage that, depending on progress, could have a material impact on expenditure in the NLTP period.

## Performance measures

Ref	Performance measure	Status	2021/22 Target	2021/22 Actual	2020/21 Actual	2019/20 Actual
PTI1	Punctuality of metro rail services	Achieved (baseline set)	Baseline to be set	Baseline set: Auckland: 94.0% Wellington: 89.3%	Not applicable	Not applicable
<p>Punctuality is a useful measure of service reliability and infrastructure standards for rail services (that is to avoid unplanned closures of the rail lines due to repairs or unscheduled maintenance). Punctuality is measured by regional councils to determine compliance with Public Transport Operating Model contracts. In 2021/22, Waka Kotahi worked with regional stakeholders to clarify methods used by councils to measure punctuality, in order to establish nationally consistent baselines that are suitable and also consistent with Public Transport Operating Model contractual requirements.</p>						
PTS1	Number of boardings on urban public transport services (bus, train and ferry)	Not achieved	Increasing (from 2020/21 actual)	86 million	120 million	139 million
<p>Refer to PTS1 in Public Transport Services, on page 235.</p>						

# Walking and cycling improvements

## Expenditure



Walking and cycling expenditure was \$13 million (11 percent) above budget at the end of the first year of the 2021–24 NLTP. This mainly relates to spend on projects added after the \$2 billion debt facility was approved by Cabinet. The three-year forecast is below budget due to the delays in the start up of the Te Ara Tupua – Ngauranga to Petone project. The delays with the project will result in significant costs moving into the 2024–27 NLTP. The current three-year walking and cycling forecast is toward the upper end of the GPS range.

## Performance measures

Ref	Performance measure	Status	2021/22 Target	2021/22 Actual	2020/21 Actual	2019/20 Actual
WCI1	Proportion of cycleways, pathways and shared paths delivered against plan	Unable to report	≥ 80%	Not available	New measure	New measure

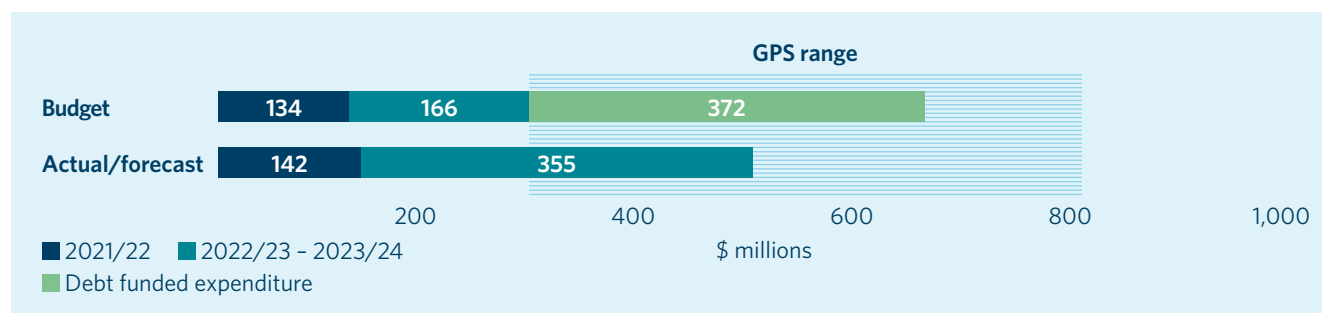
Many of the walking and cycling submissions to the NLTP 2021–24 did not include enough information on the number of kilometres of walking and cycling facilities planned to be delivered. This has made it challenging to accurately assess whether activities were delivered to plan. Waka Kotahi is working with its people and partners to ensure this data is collected and captured by its systems. In the interim, it used local road authority data on kilometres of cycleways delivered to provide insights into cycleway delivery. In 2021/22, 30.5 km of cycleways were delivered, compared with 59.2 km in 2020/21.

As 2021/22 was the start of a new NLTP period, many planned projects were still in the business case or design phase and were not yet ready for construction. Urban Cycleways Programme activity also slowed during this time as the programme due to a close, with many of its projects achieving practical completion by the end of 2020/21. The Urban Cycleways Programme ended in 2020/21, with little programme activity occurring over 2021/22.

Ref	Performance measure	Status	2021/22 Target	2021/22 Actual	2020/21 Actual	2019/20 Actual
WCI2	Cycling count in main urban areas	Not achieved	Baseline to be set	Baseline not set	New methodology	New methodology
<p>The transition to automated counters for collecting walking and cycling data required significant investment in modelling to account for environmental and technical factors that can distort data. Waka Kotahi did not complete the modelling in 2021/22 as planned. It will publish the baseline for this measure in quarter one of 2022/23.</p> <p>In the interim, Waka Kotahi has used data from the Walking and Cycling Attitudes and Behaviour Survey to provide a snapshot of walking and cycling uptake this year. Half of the survey respondents living in urban areas walked to work, study or get around town once a week or more compared with 52 percent in 2020/21 and 49 percent in 2019/20. For cycling, this was 11 percent of respondents compared with 10 percent in 2020/21 and 9 percent in 2019/20.</p>						
WCI3	Walking count in main urban areas	Not achieved	Baseline to be set	Baseline not set	New measure	New measure
Refer to WCI2 commentary.						

## Local road improvements

### Expenditure



Local road improvements expenditure was \$8 million (6 percent) above budget at the end of the first year of the 2021–24 NLTP. Spend was forecasted to exceed budget following the approval of the \$2 billion debt facility. However, delays and reduced activity by approved organisations has reduced spend. The most significant delays, resulting in the forecast being below budget, have been in the Low Cost Low Risk programme, and projects for Auckland Manukau Eastern Transport Initiative – Eastern Busway Alliance, Matakana Link Road, and Peninsula Roading – Portobello Road. The three-year local road improvements forecast is set to reach the middle of the GPS range.

## Performance measures

Ref	Performance measure	Status	2021/22 Target	2021/22 Actual	2020/21 Actual	2019/20 Actual
LRI1	Proportion of local road improvement activities funded by the National Land Transport Fund delivered to agreed standards and timeframes	Not achieved	≥ 80%	68%	Not applicable	Not applicable

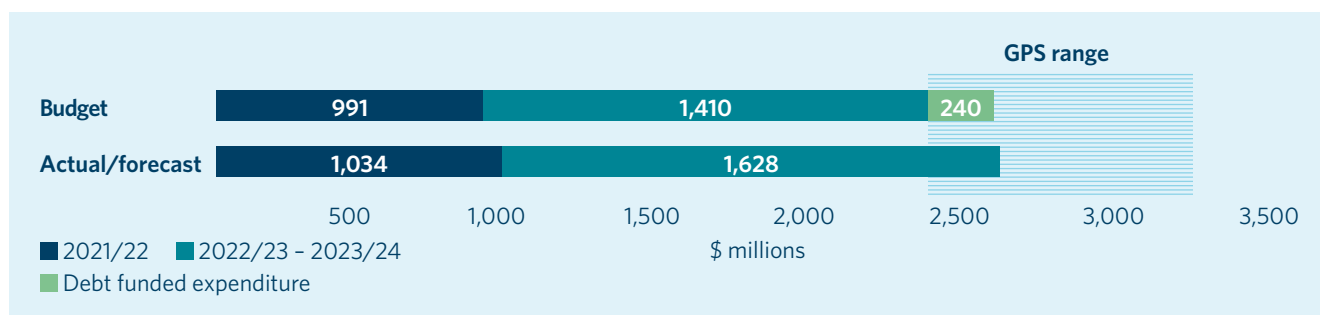
The delivery of some improvement activities has been delayed, including completion of the Horsham Down Link connection to the Waikato Expressway Interchange and underpass. Due to consenting delays, Waka Kotahi now expects that the link road will be open by October or November 2022.

The projects under way to replace existing street lighting with light-emitting diode (LED) lighting in Selwyn and Hurunui are also progressing more slowly than planned, largely due to a lack of LED supply.

It is also likely that the impacts of COVID-19 have influenced the delivery of some activities.

## State highway improvements

### Expenditure



State highway improvements expenditure was \$43 million (4 percent) above budget at the end of the first year of the 2021-24 NLTP. This is mainly the result of the settlement of COVID-19 claims and contract variations. The three-year state highway improvements forecast is close to the investment target and set to be in the lower half of the GPS range. There have not been many new approvals for state highways projects, the cost increases are generally from existing projects that have been previously approved and contracted for.

## Performance measures

Ref	Performance measure	Status	2021/22 Target	2021/22 Actual	2020/21 Actual	2019/20 Actual
SHI1	Proportion of state highway improvement activities funded by the National Land Transport Fund delivered to agreed standards and timeframes	Not achieved	≥ 90%	86%	New measure	New measure

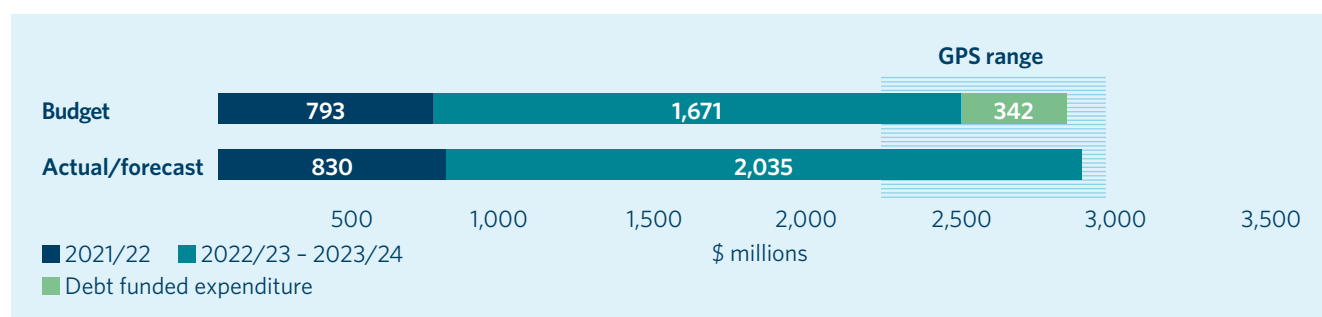
Target was not met mainly due to delays in some of our significant capital projects such as requirements for more detailed options, remedial work, and direct and indirect impacts of COVID-19. COVID-19 impacts (which continue to affect most of Waka Kotahi infrastructure projects) include restrictions to site access, material availability, supply chain disruptions, site personnel and supplier availability, cost escalation, and increased time taken to obtain consents and approvals.

Ref	Performance measure	Status	2021/22 Target	2021/22 Actual	2020/21 Actual	2019/20 Actual
SHI2	Proportion of state highway improvement activities funded by the Crown delivered to agreed standards and timeframes	Not achieved	≥ 90%	58%	New measure	New measure

Target was not met primarily due to the re-baseline of the New Zealand Upgrade Programme, which resulted in the re-setting of the programme and the need to rescope some significant projects. This meant benchmarks shifted since initial targets were set at the beginning of the year. On some projects there were also delays related to COVID-19 impacts, property acquisition, weather events and contractor performance issues.

## State highway maintenance

### Expenditure



State highway maintenance expenditure was \$37 million (5 percent) above budget at the end of the first year of the 2021-24 NLTP. This was mainly due to additional costs from higher spend on emergency works, increased contract prices, and additional spend following approval of the \$2 billion debt facility. The three-year state highway maintenance forecast is close to the upper end of the GPS range.

### Performance measures

Ref	Performance measure	Status	2021/22 Target	2021/22 Actual	2020/21 Actual	2019/20 Actual
SHM1	Proportion of state highway maintenance activities delivered to agreed programme	Not achieved	≥ 90%	85%	New methodology	New methodology

This year was the first year Waka Kotahi included emergency works as one of the activities reported on for this measure. It also moved to a new reporting system for emergency works.

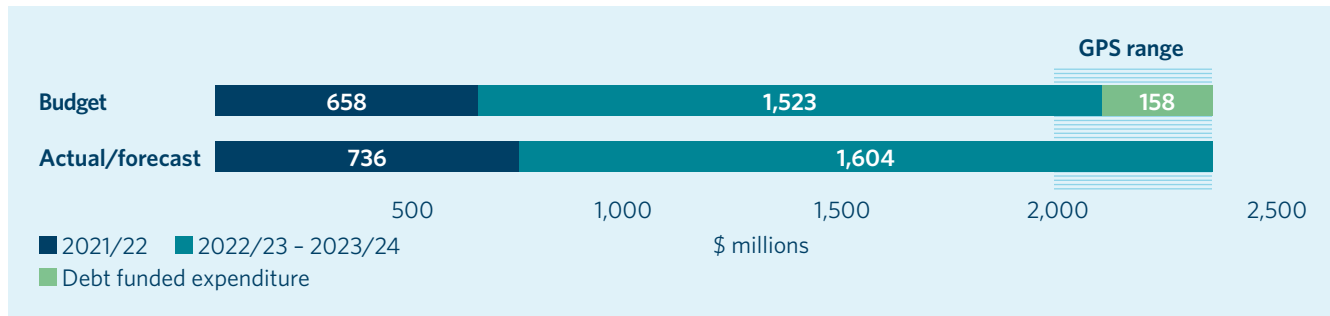
Collecting and entering data into the new reporting system is taking longer than expected and some data was not entered accurately, leading to a lower result being calculated for this measure than in previous years.

To improve the accurate capture of emergency works data, Waka Kotahi is undertaking monthly monitoring and reporting, increasing communication about the new system, and training and supporting staff in using the new system.

Ref	Performance measure	Status	2021/22 Target	2021/22 Actual	2020/21 Actual	2019/20 Actual
SHM2	Proportion of the state highway network that meets minimum asset condition requirements	Achieved (baseline set)	Baseline to be set	Baseline set: 97%	New measure	New measure
<p>Waka Kotahi collects state highway asset condition data every year to understand the effectiveness of its maintenance programme and where immediate action needs to be taken.</p> <p>This result combines three indicators:</p> <ul style="list-style-type: none"> <li>• skid resistance – the efficiency in meeting surface texture standards</li> <li>• rutting – the depth of rut in the pavement surface underneath vehicle wheel paths</li> <li>• roughness – smooth travel standards.</li> </ul> <p>These indicators are important in the safe operation of the road network and help identify sections that are below safety standards, are deteriorating, or will require expensive treatment if not maintained at the right time.</p>						
SHM3	State highway maintenance cost per lane kilometre delivered	Achieved	\$25,000–34,200	\$29,423	\$26,292	\$25,352
<p>A smaller programme of maintenance work was planned for 2021/22 than in the second and third years of the 2021–24 NLTP. Waka Kotahi expects increasing inflation, increasing material costs, and market impacts on contracts will increase the cost per lane kilometre delivered over 2022/23 and 2023/24.</p>						
SHM4	Proportion of unplanned road closures resolved within standard timeframes	Not achieved	Weather: ≥ 50% Others: ≥ 90%	Weather events: 58% Other events: 85%	Weather events: 57% Other events: 86%	Weather events: 50% Other events: 90%
<p>The number of weather-related events significantly increased on last year (from 148 to 272). Despite this, the proportion of unplanned road closures resolved within the standard timelines for weather events improved.</p> <p>The proportion of unplanned road closures resolved within the standard timeframes for events other than weather events declined. Crashes made up 82 percent of these other events. Numerous factors in attending and managing crashes may cause standard timeframes to be exceeded, including weather conditions, the injury status of the people involved, emergency services requirements, police accident investigations, and the vehicles involved.</p> <p>To improve this performance, Waka Kotahi updated its memorandum of understanding on incident management with New Zealand Police, Fire and Emergency New Zealand, St John Ambulance and Wellington Free Ambulance. The memorandum sets out clear expectations for incident management and is guided by the philosophy that roads in Aotearoa will not be closed or restricted for any longer than is necessary.</p>						

# Local road maintenance

## Expenditure



Local road maintenance expenditure was \$78 million (12 percent) above budget at the end of the first year of the 2021-24 NLTP. This mainly relates to higher spend on emergency works. The three-year local road maintenance forecast is at the upper end of the GPS range.

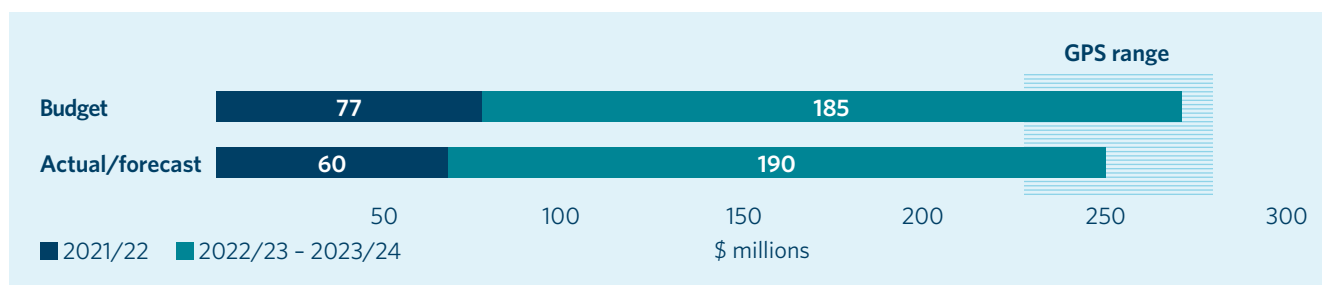
## Performance measures

Ref	Performance measure	Status	2021/22 Target	2021/22 Actual	2020/21 Actual	2019/20 Actual
LRM1	Proportion of the local road maintenance programme delivered to plan	Not achieved	≥ 90%	85%	New measure	New measure
<p>The delivery of the scheduled local road maintenance programme was affected by both rising costs and the redirection of resources to emergency response works. Specifically:</p> <ul style="list-style-type: none"> <li>the costs of service and delivery provider contracts awarded by local authorities increased</li> <li>significant resources redirected to emergency response works affected Waka Kotahi partners' ability to supply and deliver local road maintenance activities as planned</li> <li>illness among staff and subcontractors who control traffic delayed programme works, because without traffic controllers, an entire site and its works are held up.</li> </ul> <p>Poor weather conditions also affected delivery of this programme.</p> <p>It is likely activities not completed this year will be deferred to 2022/23, increasing the total number of activities planned for that year. Scoping that has already been completed for the deferred activities should help to make delivery more efficient. However, the number of activities that can be delivered within available funding will be affected by cost pressures. Additional emergency and weather events may also limit delivery of other activities.</p>						
LRM2	Proportion of travel on smooth roads	Achieved	≥ 86%	87%	87%	87%
LRM3	Local road maintenance cost per lane kilometre delivered	Achieved	\$3,600-4,400	\$4,108	\$4,004	\$3,628



# Investment management

## Expenditure



Investment and management expenditure was \$17 million (22 percent) below budget at the end of the first year of the 2021-24 NLTP. This mainly relates to lower than planned expenditure in transport planning and programme business case development. The three-year investment management forecast is set to reach the middle of the GPS range.

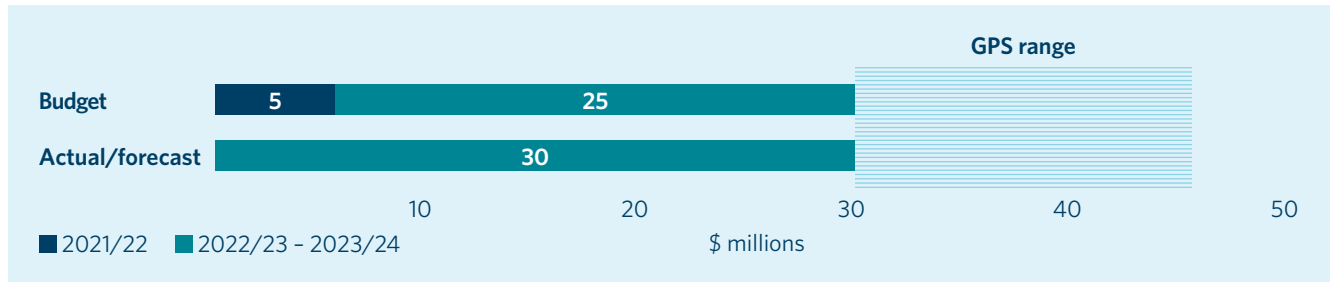
## Performance measures

Ref	Performance measure	Status	2021/22 Target	2021/22 Actual	2020/21 Actual	2019/20 Actual
IM1	Total cost of managing the funding allocation system as a percentage of National Land Transport Programme expenditure	Achieved	≤ 1.1%	0.86%	1.00%	1.02%
IM2	Proportion of stakeholders satisfied with Waka Kotahi engagement and systems that support land transport planning, research funding and investment decision-making	Not achieved	Baseline to be set	Baseline not set	New measure	New measure

The development of the required satisfaction research was unable to be completed as planned during 2021/22.

## Coastal shipping

### Expenditure



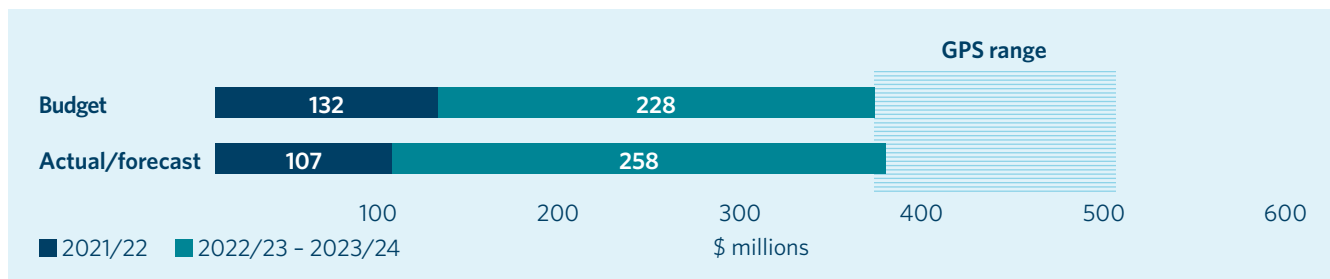
Coastal shipping expenditure was \$5 million (100 percent) below budget at the end of the first year of the 2021-24 NLTP. The first year of the programme focused on procurement activities, and this was successfully completed with four suppliers engaged. The three-year coastal shipping forecast is set to meet the low end of the GPS range.

### Performance measures

Ref	Performance measure	Status	2021/22 Target	2021/22 Actual	2020/21 Actual	2019/20 Actual
CS1	An investment plan for Coastal Shipping has been developed and has also been endorsed by the Waka Kotahi Board	Achieved	Achieve	Plan developed and endorsed	New measure	Not applicable

## Rail network

### Expenditure



Rail network expenditure (funded by the NLTF) was \$25 million (19 percent) below budget at the end of the first year of the 2021-24 NLTP. The three-year rail network forecast is set to meet the low end of the GPS range. This graph excludes reporting on KiwiRail's use of \$834 million of funding from the Crown (\$180 million of which was utilised in 2021/22) to support the rail network activity class.

### Performance measures

Ref	Performance measure	Status	2021/22 Target	2021/22 Actual	2020/21 Actual	2019/20 Actual
RN1 (reflects KiwiRail delivery)	Reliability of freight travel time	Achieved (baseline set)	Baseline to be set	Baseline set: 86%	New measure	New measure

For this measure, KiwiRail has set a three-year target of 90%.