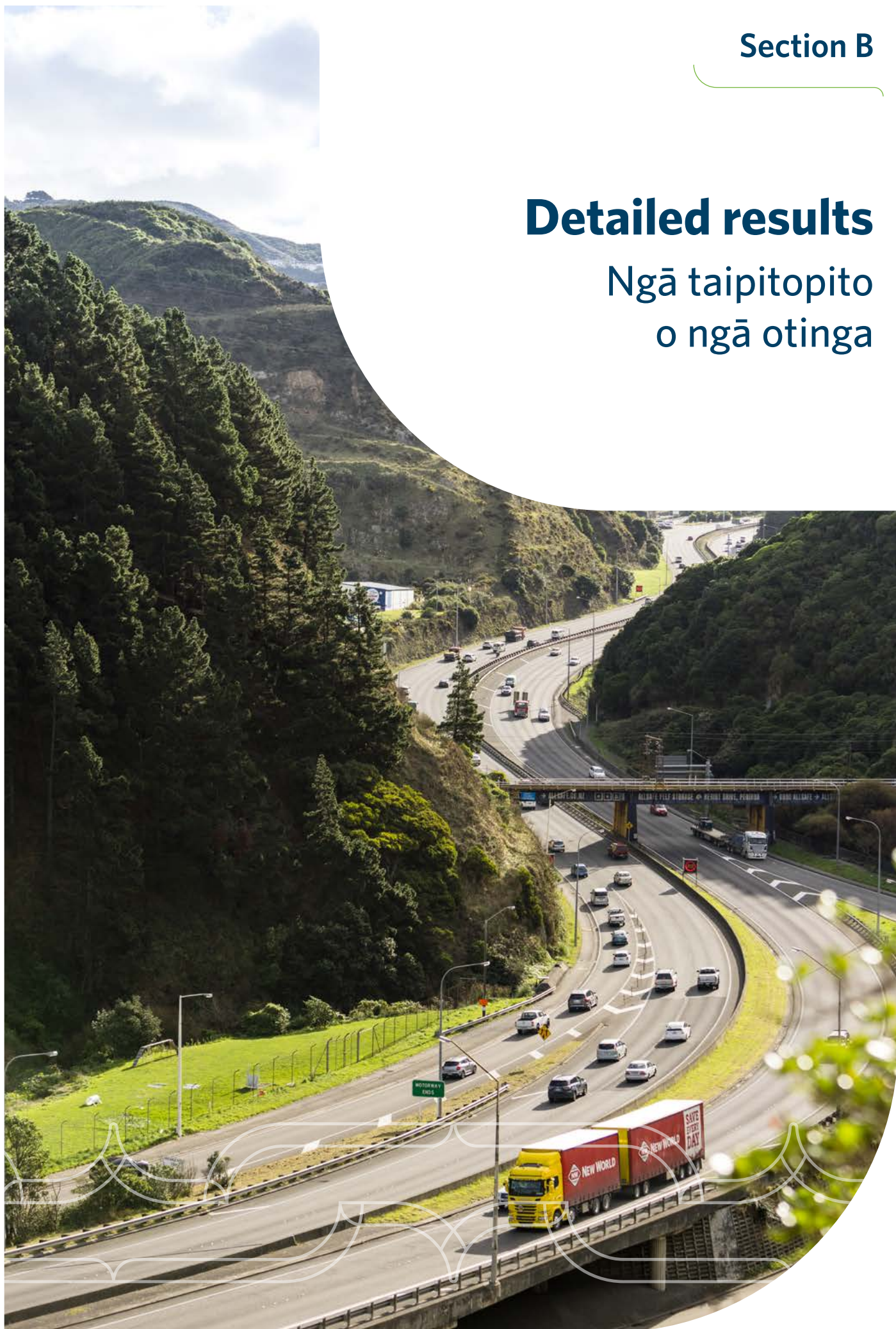


Detailed results

Ngā taipitopito
o ngā otinga

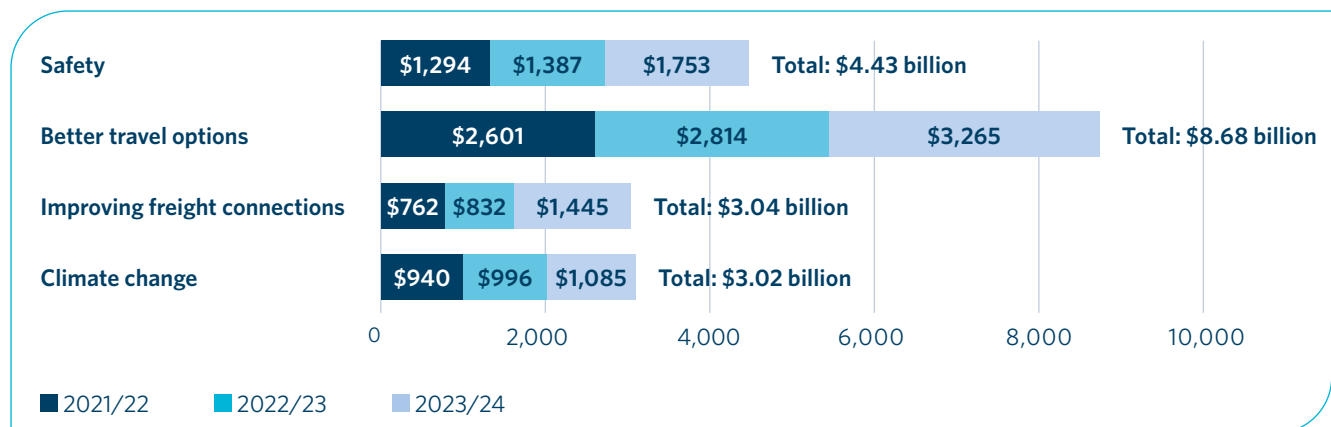


Delivering on the Government Policy Statement on land transport 2021

The 2021-24 NLTP planned to invest \$24.3 billion across the strategic priorities of GPS 2021, including \$15.6 billion from the NLTF.

Over the 2021-24 NLTP, \$19.2 billion was invested in the NLTP, including \$15 billion from the NLTF. Over 2023/24, the final year of the 2021-24 NLTP, \$7.5 billion was invested across the strategic priorities of GPS 2021, including \$5.9 billion of the NLTF. Figure 3 shows how much of the total NLTP spend over the 3-year period was invested in each GPS 2021 priority.

Figure 3 – Investment toward GPS 2021 strategic priorities for the 2021-24 NLTP



For more detail on how the NLTF was used across activity classes, see Use of the National Land Transport Fund on page 223.

The following sections describe what the land transport system invested in and delivered to achieve the results and objectives of GPS 2021, including a subset of GPS 2021 measure results.

Regional summary

Each year, NZTA publishes a summary of what's been done in each region over the last 12 months and the investment across activity classes. For details, see nzta.govt.nz/assets/resources/2021-24/2023-24-national-land-transport-fund-annual-report-regional-summaries.pdf

Progress toward GPS results

Better travel options



- **Summary of significant capital project delivery**
 - Focus on Roads of National Significance and Roads of Regional Significance highlights as applicable
- **Public transport output class measures**
 - PTS1: Number of boardings on urban public transport services
 - PTS2: Reliability of public transport services
 - PTI1: Punctuality of metro rail services
- **State highway & local road improvements output class measures**
 - SHI1: Proportion of state highway improvement activities funded by the National Land Transport Fund delivered to agreed standards and timeframes
 - LRI1: Proportion of local road improvement activities funded by the National Land Transport Fund delivered to agreed standards and timeframes

Improved freight connections



- **MRFN1: Interpeak predictability of travel times on priority freight routes**
- **KiwiRail-delivered output class measures**
 - RN1: Amount of freight carried by rail
 - RN2: Freight travel time reliability

Safety



- **Deaths and serious injuries**
 - SAFE1: Number of deaths and serious injuries
 - SRUC1: Number of deaths and serious injuries associated with behavioural risk factors
- **New Zealand Police-delivered output class measures**
 - RTZ3: Number of intersections treated with primary Safe System treatments
 - RTZ4: Number of passive breath tests conducted
 - RTZ5: Number of hours mobile cameras are deployed
 - RTZ8: Kilometres of the network treated with new median barriers

Climate change



- **Maintenance & resilience**
 - MEET2 (SHM2): Proportion of the state highway network that meets minimum asset condition requirements
 - RES1: Unplanned road closures resolved within standard timeframes
 - NIWE6: Percentage of programme completed for state highways (measured annually)
 - SHM1: Proportion of state highway maintenance activities delivered to agreed programme
 - LRM1: Proportion of the local road maintenance activities funded by the National Land Transport Fund delivered to plan (be clear that is delivered by councils)
 - LRM2: Proportion of travel on smooth roads (be clear that is delivered by councils)
- **Emissions**
 - ENV1: Greenhouse gas emissions from the land transport system (but reframe and provide detail on changing context and targets, eg ETS, ERP2)

Value for money (GPS 2024)



- **IM1:** Proportion of total cost of managing the investment funding allocation system to National Land Transport Programme expenditure
- **SHM3:** State highway maintenance cost per lane kilometre delivered
- **LRM3:** Local road maintenance cost per lane kilometre delivered (be clear that is delivered by councils)

Safety

What we invested

A total of \$4.43 billion was invested in activities with safety-related benefits during the 2021-24 NLTP period. In 2023/24, this included \$1.45 billion from the NLTF, including \$633.5 million invested in the Road to Zero activity class, \$250.4 million in state highway maintenance and \$184.4 million in local road maintenance.

What was delivered

NZTA invested in New Zealand Police delivery of the Road Safety Partnership Programme 2021-24.

- NZTA signed an updated memorandum of understanding with New Zealand Police in July 2023 reinforcing the commitment to work together to achieve **joint sector outcomes** including delivering road safety initiatives, operating an efficient and effective safe road system, and providing effective regulation, enforcement and road policing services.
- As part of the commitment to provide effective road policing services, NZTA funds New Zealand Police activities aimed at improving road safety such as reducing drug and alcohol impairment among drivers. New Zealand Police conducted over 3.58 million **breath tests** in 2023/24, the highest number in a decade. This reflects New Zealand Police's revised approach to breath testing, which balances conducting a high number of tests with targeting specific risk times and locations.
- Mobile safe speed cameras were operated by New Zealand Police for 63,054 hours in 2023/24, which was below the target of 80,000 hours set by the Road Safety Partnership Programme 2021-24. The transition of mobile cameras from New Zealand Police to NZTA affected the delivery of hours, partly due to the difficulty of retaining and recruiting traffic camera operators. Despite not achieving the target in 2023/24, the number of mobile camera operating hours has steadily increased through delivery of the 2021-24 programme, up from 58,406 in 2021/22.
- A new schedule to the memorandum of understanding was signed, making it easier for NZTA to **share CCTV footage with New Zealand Police**. Police can now request footage online and receive it electronically, rather than needing to visit a Transport Operations Centre in person. It also means all 12 police regions have equal access to footage, and it is easier and quicker for NZTA to respond to information requests.

NZTA invested in and delivered initiatives to encourage safer road user behaviour.

- During 2023/24, preparations to transfer existing safety cameras from New Zealand Police were completed and the first **NZTA-run safety camera** was installed. The rate and pace of the safety camera network expansion has been adjusted to reflect the ambition of GPS 2024, with safety camera enforcement beginning in July 2024 and the first New Zealand Police safety camera on track to transfer to NZTA in August 2024.
- NZTA delivered 951km of **speed limit changes** on local roads (28% of the top 10% of highest risk roads) and 1,032km on state highways (15% of the top 10% of highest risk roads). GPS 2024 has a material impact on NZTA's ability to reach Speed and Infrastructure Programme targets that align to the direction of GPS 2021. The Minister of Transport released the Setting of Speed Limits Rule 2024 (the draft Speed Rule) for public consultation on 13 June 2024 which, once finalised, will replace the current Setting of Speed Limits 2022 rule.
- NZTA partnered with the Accident Compensation Corporation on a **safety campaign** targeting male open-road motorcyclists aged 45 to 64, one of the most at-risk groups for death or serious injury on New Zealand roads. The campaign used real riders and told their stories in documentary style, aiming to connect people with shared experiences and motivate riders to better manage the risks of every ride.

NZTA invested in and delivered infrastructure improvements to make the network safer.

- In 2023/24, 181km of **median barriers** and **Primary Safe System treatments** (such as roundabouts and raised safety platforms) on 132 intersections were completed. Median barriers were prioritised over other safe system treatments due to the long-term benefits they provide. To address delays and increase efficiency of the safety work programme, high-risk intersections were treated alongside median barrier works and median barriers were included in the state highway maintenance programme.
- NZTA continued to invest in and work with partners to make the land transport network safer by making **safety infrastructure improvements** through delivery of our significant capital projects. In 2023/24 this included:
 - completing a new roundabout on **State Highway 51 Napier to Hastings**, making it safer for people turning onto the state highway. Routine state highway maintenance, such as resurfacing, was also completed while safety improvements were made to reduce disruption on road users
 - opening an alternative route to the busy road freight link **State Highway 88 Dunedin to Port Chalmers** for pedestrians and cyclists in August 2023 to improve safety for all road users
 - responding to community calls for safety improvements on the **State Highway 1 Cambridge to Piarere** Road of National Significance, by completing the first turnaround bay, starting construction on a roundabout at the intersection of SH1 and SH29, and installing a flexible median barrier between Keeley's Reserve and Moana Roa Road
 - through the **State Highway 2 Wairarapa** improvements project, completing road reconstruction on the northbound side of the road in Carterton, maintenance on SH2 Chapel Street in Masterton and new white line markings on roundabouts.

Better travel options and improving freight connections

What we invested

A total of \$8.68 billion was invested in activities delivering better travel options during the 2021–24 NLTP period. In 2023/24, this included \$2.39 billion from the NLTF, including \$337.7 million invested in the public transport services activity class, \$625.9 million in state highway maintenance and \$460.9 million in local road maintenance.

A total of \$3.04 billion was invested in activities improving freight connections during the 2021–24 NLTP period. In 2023/24, this included \$1.27 billion from the NLTF, including \$391.9 million in the rail network activity class, \$316.1 million in state highway improvements, as well as \$250.4 million in state highway maintenance and \$184.4 million in local road maintenance.

What was delivered

NZTA worked with partners to progress significant capital projects that help connect people and freight quickly and safely, and support economic growth.

- The **Ara Tūhono – Pūhoi to Warkworth** motorway opened in June 2023 while non-critical works and quality assurance tests were completed during 2023/24. The road provides a safe, resilient and direct route that supports tourism, improves connections between Auckland and Northland, boosts the economic potential of the Northland region and reduces travel times. It is the second New Zealand motorway to be constructed under a public–private partnership, and as part of the operating phase will be maintained by Northern Express Group for the next 24 years.
- Construction started on **State Highway 29 Tauriko West Enabling Works**, a \$264 million investment in the western Bay of Plenty that NZTA and Tauranga City Council are delivering together. It's expected that up to 2,400 of the 4,000 new homes planned for Tauriko West will be enabled through these works. All consents were approved and enabling works began in March 2024. Property acquisition is well underway and expected to be completed in October 2024.
- As part of **Takitimu North Link Stage 1**, Cambridge Road and Wairoa Road Bridges opened to traffic in April 2024, meaning the planned 4-lane expressway and shared path can be built underneath. This new infrastructure will connect Tauranga and Te Puna, improve safety and resilience, and give communities better access to places for earning, learning and participating in society. GPS 2024 identifies stage 2, Te Puna to Ōmokoroa, as a Road of National Significance.
- See appendix 3 of the NZTA annual report for more detail on progress for all significant capital projects.

NZTA invested in maintenance and improvements to improve reliability and resilience of the state highway and local road network.

- The overall **condition of the state highway network** has been declining over recent years. To improve condition, NZTA needs to maintain roads that are in better condition while also fixing those in poor condition. NZTA has developed a 10-year programme to gradually increase the level of rehabilitation, alongside other renewal activities, to reach an acceptable level of service across the whole state highway network by 2033. Delivery of this programme will be subject to funding over the next 3 NLTPs.

- In 2023/24, 82% of planned **local road maintenance** activities funded by the NLTF were delivered to plan. Local road maintenance and renewal activities continued to be affected by resource shortages, emergency works and rising costs. These rising costs, due to higher than forecast inflation and industry cost increases, also meant the cost per lane delivered for local road maintenance increased to \$5,020 over the last year. Unfinished activities will be deferred and delivered as part of the 2024–27 NLTP. Increased maintenance and resilience is a priority in GPS 2024, with funding focused on resealing, rehabilitation and drainage maintenance works on both state highways and local roads.
- During 2023/24, **unplanned road closures** were resolved within standard timeframes for 64% of weather events and 89% of other events (such as crashes). To improve this performance, NZTA signed an updated 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 clear expectations on how incidents will be managed to ensure New Zealand’s roading networks are not closed or restricted for longer than necessary for each party to carry out its functions.

NZTA invested in local government and KiwiRail delivery of public transport services.

- NZTA continued to co-invest with approved organisations in bus, ferry and rail **public transport services**. Boardings on urban public transport services increased to 154 million in 2023/24 due to reduced cancellations, increased service levels and discounted fares through the Community Connect initiative funded by the Climate Emergency Response Fund. Addressing workforce shortfalls helped to increase reliability of urban rail, bus and ferry services during the year.
- To make public transport services more accessible, NZTA worked in partnership with 13 public transport authorities to progress the **National Ticketing Solution**. During 2023/24, NZTA began testing and started work on establishing the ticketing and payments function. Although the budget and timelines for this project are challenging, implementation is planned to start in Timaru in December 2024, followed by Greater Christchurch in 2025.

NZTA invested in local government and KiwiRail delivery of major public transport projects that will provide people with more choice, improve reliability and help reduce travel times, congestion and emissions.

- In June 2024, the signalling systems for the **City Rail Link** were successfully integrated into the wider network, the new overhead electric lines between Papakura and Pukekohe powered up and implementation of signalling updates began at Morningside, Newmarket, Quay Park, Waitematā (Britomart) and Penrose. KiwiRail also carried out rail network rebuild work between Papakura and Pukekohe, Middlemore station upgrades and work on the new western power feed to improve resilience of the rail network.
- Construction has started on the **Eastern Busway** to add 7km of new bus routes and 12km of safe and separate cycle routes and walkways. This long-term project is part of the Southwest Gateway programme and is expected to improve access to Auckland CBD by enabling buses to run every 4 minutes during peak hours.
- Nearly 4,000 people completed a survey about their travel experiences and needs through the first phase of community engagement on **Northwest Rapid Transit** in August to September 2023. The community supported a rapid transit solution that is delivered quickly to reduce congestion and provide better transport options. NZTA is continuing to work with local government partners and engage with the community to identify next steps.

- NZTA are working with KiwiRail, Auckland Transport and mana whenua to deliver several projects to provide growing South Auckland communities with more travel options. As part of the **South Auckland Package**, joint Ministers approved the detailed business case for the State Highway 22 Drury and Waihoehoe Road upgrades which will provide access to the new Drury Railway Station, Ngākōroa Railway Station and planned housing developments.

NZTA invested in and monitored KiwiRail's delivery the first Rail Network Investment Programme, aimed at achieving a reliable, resilient and safe rail network.

- Through NZTA's investment in the final year of the Rail Network Investment Plan 2021-24 (RNIP), KiwiRail built on the delivery momentum established over the duration of the 3-year programme. In particular, delivery outputs for track renewals have increased year-on-year and individual targets for rerail, re-sleepering, and relay have all been exceeded.
- Significant work has also been delivered in the Auckland and Wellington metro networks (both funded within the RNIP and from other sources). However, further investment is required to lift the network to the desired state and deliver the desired levels of reliability to customers.

Climate change

What we invested

A total of \$3.02 billion was invested in activities delivering climate change benefits during the 2021-24 NLTP period. In 2023/24, this included \$791.0 million from the NLTF, including \$117.7 million in the public transport services activity class, \$170.9 million in public transport infrastructure, \$106.2 million in state highway maintenance and \$92.2 million in local road maintenance.

What was delivered

NZTA continued to invest in and deliver recovery works in response to the North Island weather events.

- Auckland, Northland, Waikato, Coromandel, Bay of Plenty, Tairāwhiti and Hawke's Bay regions and the Tararua district suffered extensive and devastating damage from significant weather events in 2023. The focus over the last year has been on ongoing recovery work to return the state highway network to how it was before the weather events. Budget 2024 confirmed \$609.25 million of direct Crown funding to complete the **state highway recovery**.
- **State Highway 1 Brynderwyn Hills** was reopened at the end of June 2024, following a 4-month closure to complete critical recovery and maintenance works in response to the significant damage caused by the North Island weather events. Repair works and ensuring the availability and safety of detour routes during the closure period were a joint effort between NZTA and our Northland partners, including the Northern Transport Alliance. To protect the future resilience of this crucial connection, GPS 2024 prioritises development of an alternative route as a Road of National Significance.
- NZTA completed **Resilience Strategic Response business cases** for Whangārei to Dome Valley, Coromandel Hauraki, Tairāwhiti Wairoa and Hawke's Bay that identified short, medium and long-term prevention-based interventions to maintain and improve the resilience of the state highway network. Local government, iwi, suppliers and central government partners provided input, covering topics such as how people use the transport network, what they need from it and how it can be future-proofed.
- In Tairāwhiti and Hawke's Bay, NZTA partnered with KiwiRail, Downer, Fulton Hogan and Higgins to form the **Transport Rebuild East Coast alliance** which is delivering an ongoing recovery programme to remediate hundreds of slips, underslips, retaining walls and bridges.

NZTA invested in delivery of significant capital projects that improve the resilience of the network to severe weather events.

- **Te Ahu a Turanga: Manawatū Tararua Highway** is a new highway being built over the Ruahine Range to provide a safe, resilient and efficient route between Woodville and Ashhurst that connects to the local network. The new highway replaces the old State Highway 3 Manawatū Gorge route following a large slip in 2017 and ongoing instability that closed the road indefinitely. Bulk earthworks have been completed and construction started on major structures in 2023/24.
- As part of the **O Mahurangi – Penlink** project, main construction for a new 7km highway between Whangaparāoa Road and State Highway 1 started in October 2023 following completion of consenting and approval of the outline plan of works, additional earthworks and wetlands. This Road of Regional Significance supports economic growth and productivity and will reduce congestion, improve safety and support housing development.

NZTA invested in activities aimed at reducing transport sector emissions, in line with the National Adaptation Plan and Emissions Reduction Plan.

- Emissions from the land transport system continued to increase in 2023/24, but remain below the 2019 baseline.
- NZTA's investment in major public transport projects help to reduce emissions from the transport sector. In 2023/24, this included the **Lower North Island Integrated Mobility** project which started procurement following approval of the business case in November 2023. The project is a partnership between Metlink, Horizons Regional Council and KiwiRail to deliver 18 new low-emission hybrid trains and infrastructure improvements to ensure service continuity on the Wairarapa and Manawatū lines.
- NZTA invested the NLTF in activities aimed at reducing **transport sector emissions** including supporting more efficient freight movement and increasing uptake of electric vehicles.
- Implementation of National Adaptation Plan and Emissions Reduction Plan initiatives was also funded by the Climate Emergency Response Fund. See page 49 of the NZTA annual report for more information on Climate Emergency Response Fund initiatives.

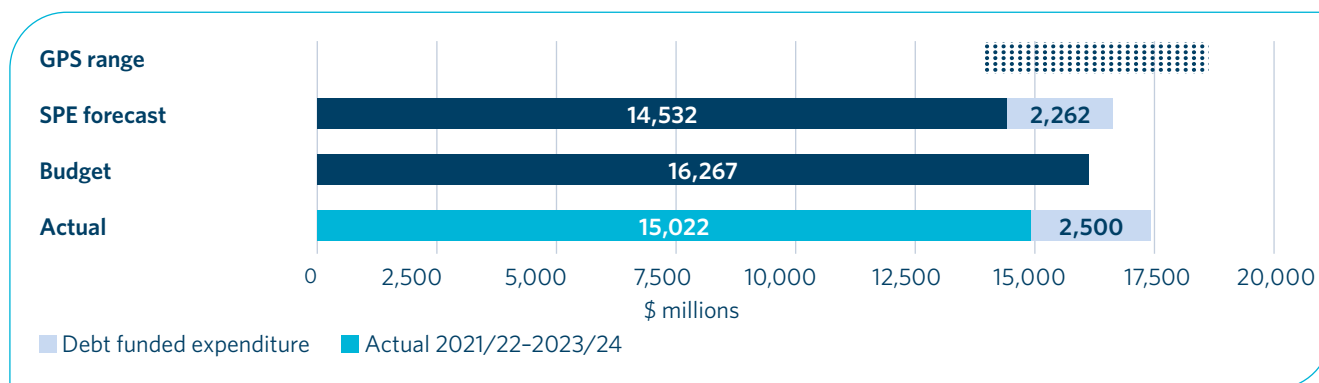
Use of the National Land Transport Fund

Revenue for the NLTF during the 2021-24 NLTP was eight percent higher than forecast in the published programme mainly due to additional Crown funding provided for North Island weather events.

At the end of the 2021-24 NLTP, overall NLTF spend across all activity classes was eight percent above budget. This was largely due to higher spend on emergency works due to North Island weather events.

The actual investments from the NLTF compared with the planned level of funds allocated in the 2021-24 NLTP are shown in the tables in the next sections. These tables do not account for NLTP funds contributed by local authorities or other sources, including Crown grants.

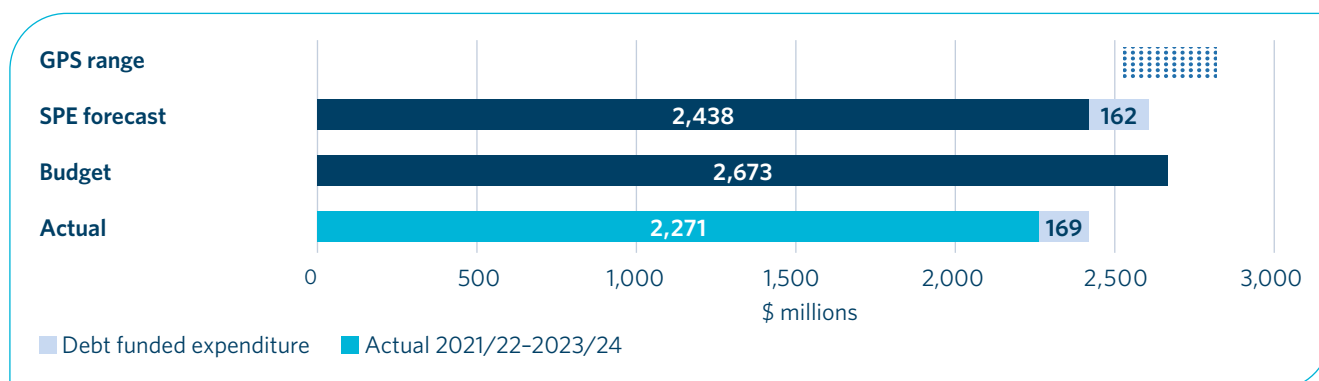
Overall use of the National Land Transport Fund



At the end of the third and final year of the 2021-24 NLTP, overall National Land Transport Fund spend across all activity classes is above the budget. This was mainly due to higher spend on emergency works due to North Island weather events. The budget represents the three-year investment target set by the Board at the start of the 2021-24 National Land Transport Programme while the actual represents the current spend for the 2021-24 National Land Transport Programme.

Road to Zero

Expenditure



Road to Zero expenditure was \$233 million (nine percent) below budget at the end of the 2021-24 National Land Transport Programme. This was mainly driven by slower delivery across the speed and infrastructure programme and delays in safety camera system implementation. Road to zero includes spend on road safety promotion, system management, speed and safety infrastructure works for both local roads and state highways.

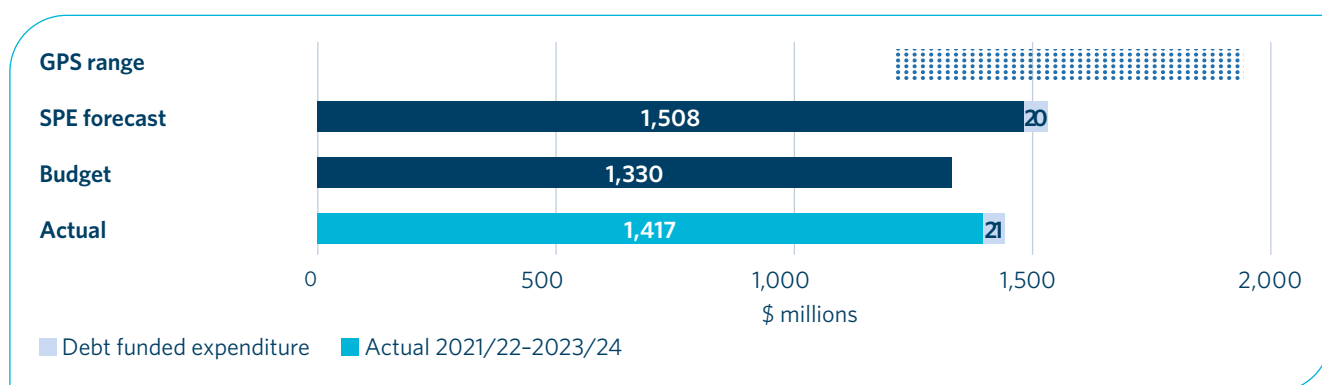
Performance measures

Reference	Measure	Status	Target	2023/24 actual	2022/23 actual
RTZ3	Number of intersections treated with Primary Safe System treatments	Not achieved	≥500	132	Not available
	We treated 132 intersections with Primary Safe System treatments in the Speed and Infrastructure Programme, including a mix of roundabouts, raised safety platforms, and left in left out treatments. Multiple factors affected our ability to treat more intersections, including the North Island weather events in 2023, which required resources to be reallocated to response and recovery. Changes in government direction saw us move away from delivering raised safety platforms.				
RTZ4 Reflects New Zealand Police delivery	Number of passive breath tests conducted	Achieved	≥3 million	3.6 million	2.6 million
RTZ5 Reflects New Zealand Police delivery	Number of hours mobile cameras are deployed	Not achieved	≥80,000	63,054	61,028
	Mobile safe speed cameras operated 63,054 hours in 2023/24, which was below the target of 80,000 hours set under the Road Safety Partnership Programme (RSPP). New Zealand Police gradually increased the total number of mobile camera operating hours during the Road Safety Partnership Programme 2021-24 from 58,406 in 2021/22 to 63,054 in 2023/24. The transition of mobile cameras from New Zealand Police to NZTA affected the delivery of hours, due to, for example, difficulty in retaining and recruiting traffic camera operators during the transition.				
RTZ6	Proportion of road safety advertising campaigns that meet or exceed their agreed success criteria	Achieved	≥86%	94%	88%
RTZ7	Kilometres of high-risk roads addressed through speed management	Not achieved	≥3,500	1,983	New measure
	We delivered 951km of speed change on local roads by June 2024, which represents 28% of the top 10% of high risk roads. On state highways we delivered 1,032km of speed change, equating to 15% of the top 10% of high risk roads. Changes in government direction have required this work to be re-aligned, including to appropriately consider the proposed changes in the draft Setting of Speed Limits Rule 2024.				
RTZ8	Kilometres of the network treated with new median barriers	Not achieved	≥400	181	New measure

Reference	Measure	Status	Target	2023/24 actual	2022/23 actual
	<p>The overall target for state highway and local road delivery was not achieved due to lower state highway delivery than initially planned and local government funding constraints. On the state highway network, it took longer than anticipated over the two years to gain the necessary momentum to achieve the original target. This was largely due to the time necessary to fully appreciate local site conditions, working with communities to gain local insights and then to prepare final design solutions ready for implementation. Upon realising that the original target was unlikely to be achieved, a dedicated median barrier acceleration programme was developed with a reduced forecast and a focus on efficient delivery. Efforts to accelerate delivery ultimately resulted in state highways exceeding the revised forecast. While the local roads component was comparatively much smaller, local government could not contribute funding due to financial constraints and the lack of local share meant almost no median barriers were delivered on the local road network in 2023/24.</p>				

Public transport services

Expenditure



Public transport services expenditure was \$108 million (eight percent) above budget at the end of the 2021-24 National Land Transport Programme. This mainly relates to the additional support the Crown has provided to councils to compensate for lower farebox revenue and a period of half price fares.

Performance measures

Reference	Measure	Status	Target	2023/24 actual	2022/23 actual
PTS1	Number of boardings on urban public transport services (bus, train and ferry) ^{A B}	Achieved	>129 million	154 million	129 million
PTS2	Reliability of urban rail, bus and ferry services ^C	Achieved	>83%	89%	83%

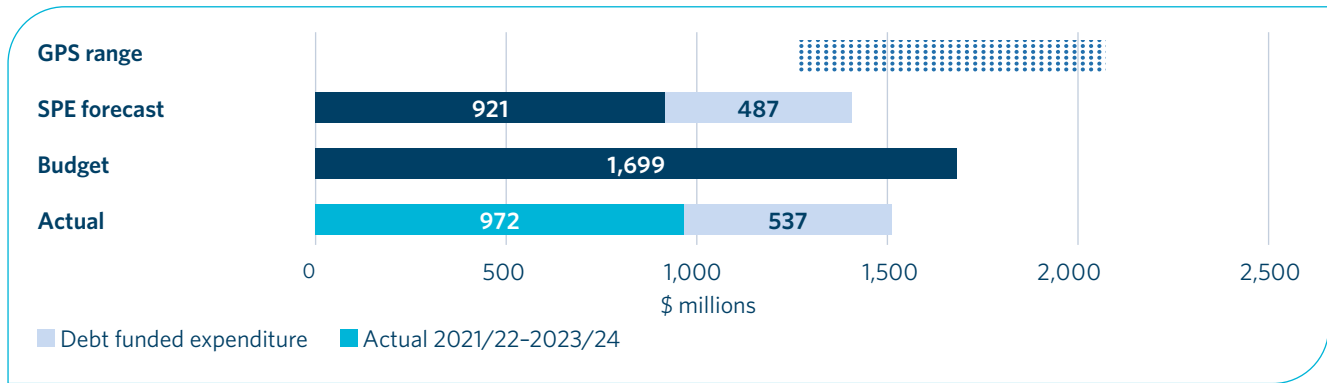
^A This is also an appropriation measure in Vote Transport (see appendix 4).

^B This is also a performance measure for the public transport infrastructure output class.

^C Service trips are considered 'completed in full' when the trips departed the origin on time and arrived at the destination. 'On time' is between 59 seconds before and 4 minutes and 59 seconds after the scheduled departure time.

Public transport infrastructure

Expenditure



Public transport infrastructure expenditure was \$190 million (11 percent) below budget at the end of the 2021-24 National Land Transport Programme. This is due to work ceasing on Let's Get Wellington Moving projects following a change in Government priorities and slower than planned spend on the National Ticketing Solution.

Performance measures

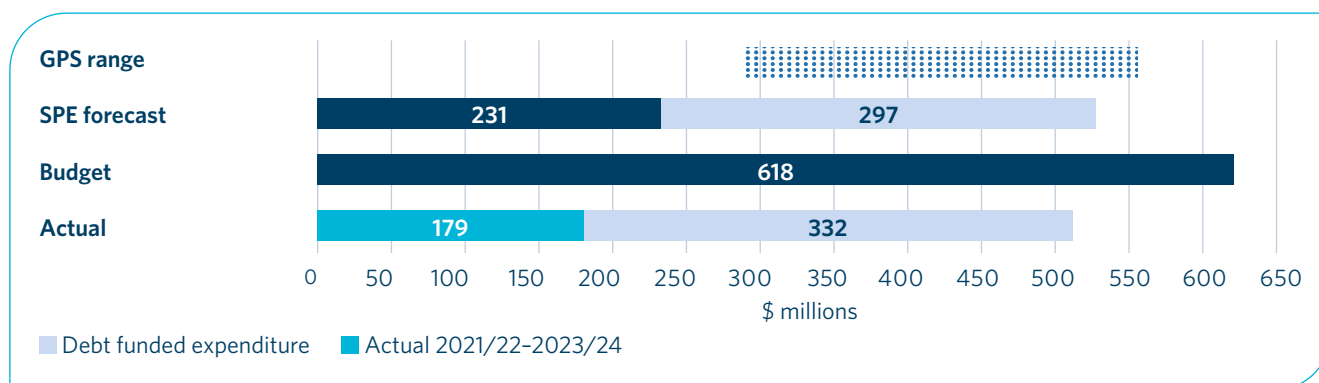
Reference	Measure	Status	Target	2023/24 actual	2022/23 actual
PT11	Punctuality of metro rail services	Not achieved	≥95% ^A	85%	82%

PT11 measures the percentage of metro rail services in Auckland and Wellington that depart no more than 1 minute early or 5 minutes late. Punctuality in both areas was affected by significant infrastructure works being carried out on both metro networks. This resulted in temporary speed restrictions that had a significant impact on the punctuality of services. We continue to monitor the delivery of relevant projects.

^A The target was updated after the SPE was published. The 2023/24 SPE target was maintaining or increasing.

Walking and cycling improvements

Expenditure



Walking and cycling expenditure was \$107 million (17 percent) below budget at the end of the 2021-24 National Land Transport Programme. This mainly relates to project deferrals as impacted Councils responded to the demands of extreme weather events.

Performance measures

Reference	Measure	Status	Target	2023/24 actual	2022/23 actual
WCI1	Proportion of cycleways, pathways and shared paths delivered against funded ^A	Not achieved	80%	65%	Not available
	A total of 55.5km of cycleways, pathways and shared paths were planned to be delivered this year. Seventeen out of 27 projects were delivered during 2023/24 representing 36.2km (65%) delivered and opened to the public. These included the shared path in Bunnythorpe, Richmond cycle lanes, Mangawhai shared path, and Petone to Melling walking cycling link. Project delivery was impacted for a variety of reasons. Weather events and redesigns caused delays in construction. Some projects were paused due to changing priorities for councils.				
WCI2	Average national change in cyclist counts ^{B C}	Achieved	Increasing	5.4% growth	Not available
	Nationally, on average, cyclist counts increased by 5.4% compared to 2022/23. Growth in cyclists counted is due to a range of factors including increased investment in safe cycling infrastructure and speed environments that are more attractive for safer cycling. Tasman region (14%) and Nelson region (13%) had the highest growth, followed by Wellington region (9%), Auckland region (7%), and Canterbury region (6%). Regions with declines in cycling counts were Marlborough region (-10%), Manawatū-Whanganui region (-1%), Northland region (-1%), and Southland region (-1%).				
WCI3	Average national change in pedestrian counts ^{B C}	Achieved	Increasing	18.5% growth	Not available
	Nationally, on average, pedestrian counts increased by 18.5% compared to 2022/23. Growth in pedestrians counted is due to a range of factors including increased investment in safer and more attractive urban environments including slower speed areas. The regions with highest growth rate were Nelson region (36%), Auckland region (28%), and Manawatū-Whanganui region (26%). Only two regions' saw declines from last year, Northland region (-9%) and Southland region (-3%).				

^A This is also an appropriation measure in Vote Transport (see appendix 4).

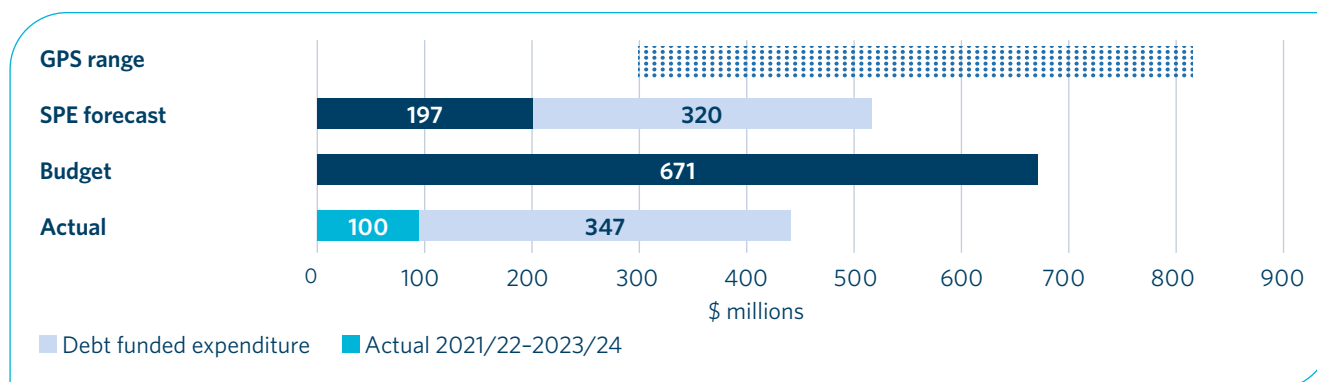
^B The methodology and descriptions for WCI2 and WCI3 have been updated and the measure names differ from what was published in our statement of performance expectations for 2023/24. This is the first year we've been able to reliably ingest this large dataset from councils. We are measuring changes in walking and cycling using automated counters across 15 regions, using data from those sites where we have had counters in place for at least 2 consecutive years. We use these counts to assess the

impact our activity is having on uptake of walking and cycling. Because regions have varying numbers of sites with counters, on both higher and lower volume routes, the number of cyclists and pedestrians counted does not reflect the number of cyclists or pedestrians in that region. We calculated the change in pedestrian and cyclist counts between 2022/23 and 2023/24 for each region. The rate of change from each region was averaged, weighted by population, to give the average national change in pedestrian and cyclist counts. The result is heavily influenced by the regions containing cities with large populations.

^c Several count sites have not been used to provide data for the measure as a result of large spikes in data that appeared inconsistent with the underlying trend, or where gaps in the data meant the results were not directly comparable. The count sites disaggregate the road users into cyclists and pedestrians. E-scooters are included in the pedestrian count, except a few sites which can count e-scooters separately. This isn't considered to influence the results significantly because of the low numbers of e-scooters relative to pedestrians and the relatively stable numbers of e-scooters.

Local road improvements

Expenditure



Local road improvements expenditure was \$224 million (33 percent) below budget at the end of the 2021-24 National Land Transport Programme. This mainly relates to delays in and reprioritisation of council roading projects, partly caused by extreme weather events.

Performance measures

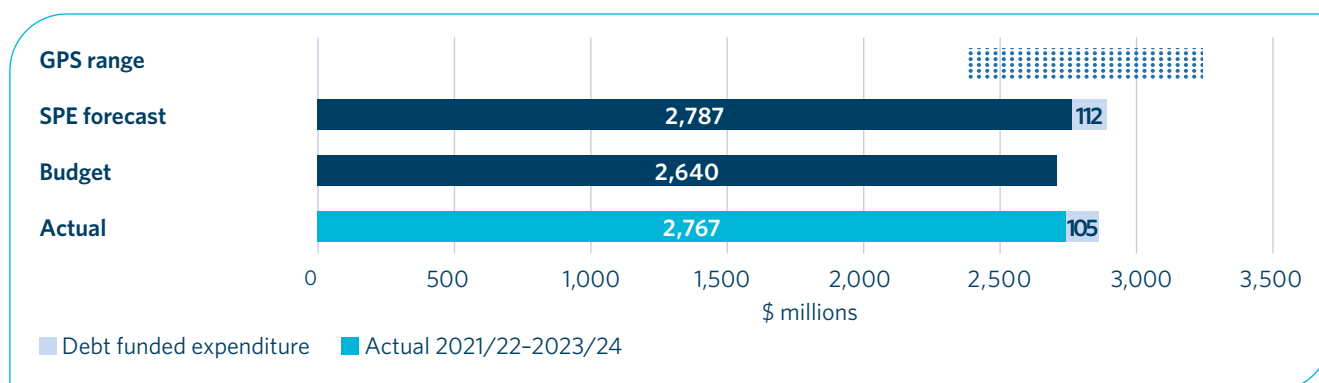
Reference	Measure	Status	Target	2023/24 actual	2022/23 actual
LRI1	Proportion of local road improvement activities funded by the National Land Transport Fund delivered to agreed and timeframes ^A	Not achieved	≥80%	30%	60% ^B
<p>Phases of projects not being completed as planned was mainly due to the availability of funding from local government. Spend was reprioritised to respond to weather events and changing government direction also impacted on delivery. However, not all councils were affected in the same way. Several phases of projects also required cost and scope adjustments, which led to delays while options were evaluated.</p> <p>There will be an increased focus on monitoring of projects to ensure early identification and resolution of issues, to support delivery to plan.</p>					

^A This is also an appropriation measure in Vote Transport (see appendix 4). In our statement of performance expectations for 2024/25, we removed 'standards' from the measure description to better reflect what is being measured. The measure description and methodology were updated accordingly to match the change, and the results for both 2023/24 and 2022/23 have been recalculated using the new measure description and methodology.

^B This result published in 2022/23 report was 66%, using the old measure description.

State highway improvements

Expenditure



State highway improvements expenditure was \$232 million (nine percent) above budget at the end of the 2021-24 National Land Transport Programme. This is mainly due to COVID related cost escalation and contract variations on existing large projects.

Performance measures

Reference	Measure	Status	Target	2023/24 actual	2022/23 actual
SHI1	Proportion of state highway improvement activities funded by the National Land Transport Fund delivered to agreed standards and timeframes ^{A B}	Achieved	≥80% ^C	81%	71%

^A This is also an appropriation measure in Vote Transport (see appendix 4).

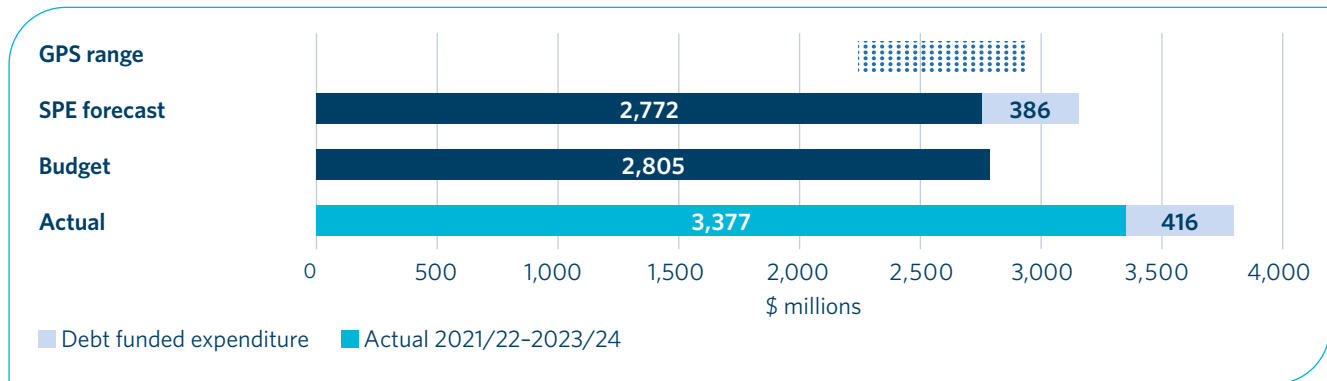
^B For SHI1, the standards and timeframes that are assessed against include milestones and budget and delivery of property acquisition programmes against time, budget and quality standards. Further detail on how performance against these measures is calculated can be found in the technical notes on our website⁴.

^C The target, scope and methodology for this measure was changed this year to align with the change made in the appropriation measure in the Vote Transport Estimates of Appropriation Supplementary 2023/24. The change significantly increased the number of activities and projects assessed and included progress delivery, which provided a more accurate reflection of delivery performance. Without the change, the result would have been 58%.

⁴ NZ Transport Agency Waka Kotahi annual report and National Land Transport Fund annual report - main index. nzta.govt.nz/resources/annual-report-nzta

State highway maintenance

Expenditure



State highway maintenance expenditure was \$988 million (35 percent) above budget at the end of the 2021–24 National Land Transport Programme. This was mainly due to higher spend on emergency works due to North Island weather events and higher spend on the planned maintenance programme.

Performance measures

Reference	Measure	Status	Target	2023/24 actual	2022/23 actual
SHM1	Proportion of state highway maintenance activities delivered to agreed programme	Not achieved	≥90%	76%	72%
<p>We successfully delivered our resurfacing programmes with 95% delivered to the agreed programme, but didn't achieve targets for other programme activities. Emergency works-related projects (excluding those associated with the North Island weather events in 2023) didn't meet forecast end dates. The inclusion of emergency works in this measure continues to impact our ability to achieve the target.</p>					
SHM2	REFER TO MEET2 ^A				
SHM3	State highway maintenance cost per lane kilometre delivered ^B	Not achieved	\$25,000 – \$36,000	\$39,894	\$31,505
<p>The increase of state highway maintenance cost per lane kilometre delivered reflects industry cost increases. During the renegotiation and contract extension work with our suppliers, cost across all activities increased.</p> <p>We're transitioning to a Portfolio, Programme and Project Management (P3M) best practice model for project delivery and moving into the Integrated Delivery Model^C. This is designed to improve how we monitor, report, and manage costs.</p>					
SHM4	REFER TO RES1				

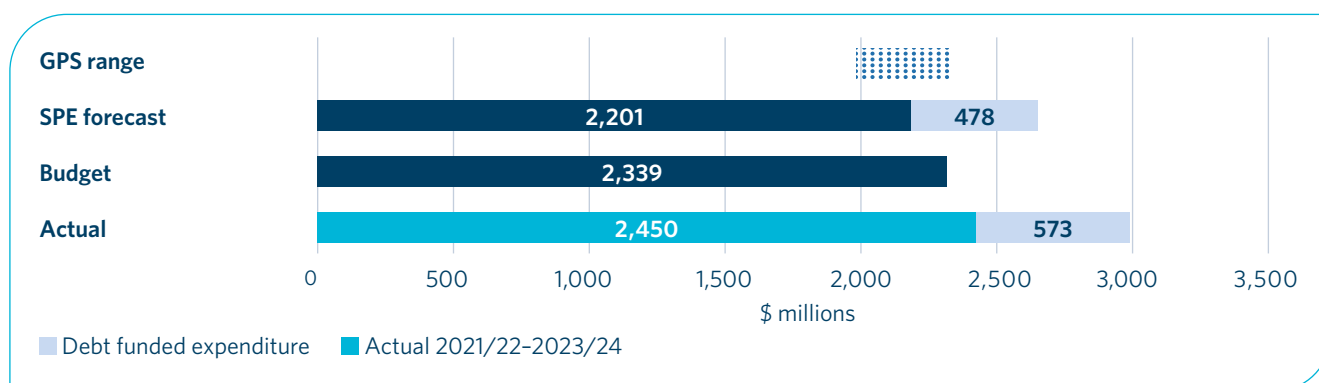
^A This is also a measure for our system outcome meeting current and future needs (see page 35).

^B This is also an appropriation measure in Vote Transport (see appendix 4).

^C The Integrated Delivery Model (IDM) is the new delivery model for road maintenance on our state highway network. The model aims to drive better value for money outcomes across the country, while also improving network condition. The IDM ensures NZTA gives effect to the State Highway Asset Management Plan (SHAMP), which outlines how maintenance, operations, and improvements together provide services to road users, so they have safe and accessible roads to travel on. The IDM will replace the Network Outcomes Contracts (NOC) that have been in place since 2014.

Local road maintenance

Expenditure



Local road maintenance expenditure was \$684 million (29 percent) above budget at the end of the 2021-24 National Land Transport Programme. This mainly relates to higher emergency works spend, mainly due to North Island weather events.

Performance measures

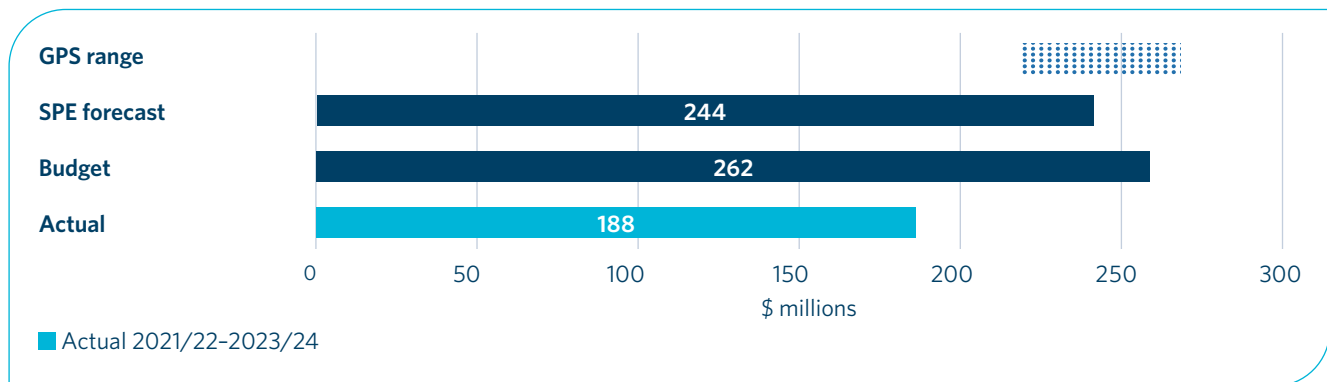
Reference	Measure	Status	Target	2023/24 actual	2022/23 actual
LRM1	Proportion of the local road maintenance activities funded by the National Land Transport Fund delivered to plan ^A	Not achieved	≥90%	82%	82%
<p>Councils' delivery of maintenance and renewal activities continued to be adversely affected by the redirection of resources to emergency works, resource shortages and rising costs. The North Island weather events in early 2023 had a huge and continued impact on the Northland, Auckland, Gisborne, and Hawke's Bay regions. The response and recovery works associated with these events carried on into 2023/24, diverting resources away from planned renewals. Additionally, resource shortages affected councils' delivery in terms of both timelines and costs.</p> <p>Unfinished activities have been deferred to 2024/25, which is also the start of the 2024-2027 NLTP. Allowance has been made in the local road pothole prevention activity class to facilitate the deferred works and the overall cost increase.</p>					
LRM2	Proportion of travel on smooth roads	Not achieved	≥86%	85%	86%
<p>The year's result was slightly lower than the target, reflecting the reduced delivery of road resurfacing and rehabilitation works across the network. This was due to the redirection of resources to emergency works, resource shortages and rising costs.</p> <p>Increased maintenance and resilience is a strategic priority in GPS 2024. Through the local road pothole prevention activity class, road resealing, road rehabilitation and drainage maintenance have been prioritised.</p>					
LRM3	Local road maintenance cost per lane kilometre delivered ^B	Not achieved	\$3,800-\$4,700	\$5,020	\$4,627
<p>The cost of delivering maintenance and renewals activities was adversely affected by higher than forecast inflation over recent years, industry cost increases, resource shortages and extreme weather events. Unfinished activities have been deferred to 2024/25, which is also the start of the 2024-2027 NLTP. We've made allowance in the local road pothole prevention activity class to facilitate the deferred works and the overall cost increase.</p>					

^A This measure compares the delivery of sealed pavement and resurfacing and rehabilitation, unsealed road metalling and rehabilitation and drainage renewals by approved organisations against forecast works and budget. See the performance measure technical notes for further detail at: nzta.govt.nz/resources/annual-report-nzta

^B This is also an appropriation measure in Vote Transport (see appendix 4).

Investment management

Expenditure



Investment and management expenditure was \$74 million (28 percent) below budget at the end of the 2021–24 National Land Transport Programme. This is mainly due to operational cost savings in the programme management of the National Land Transport Programme and lower transport planning spend.

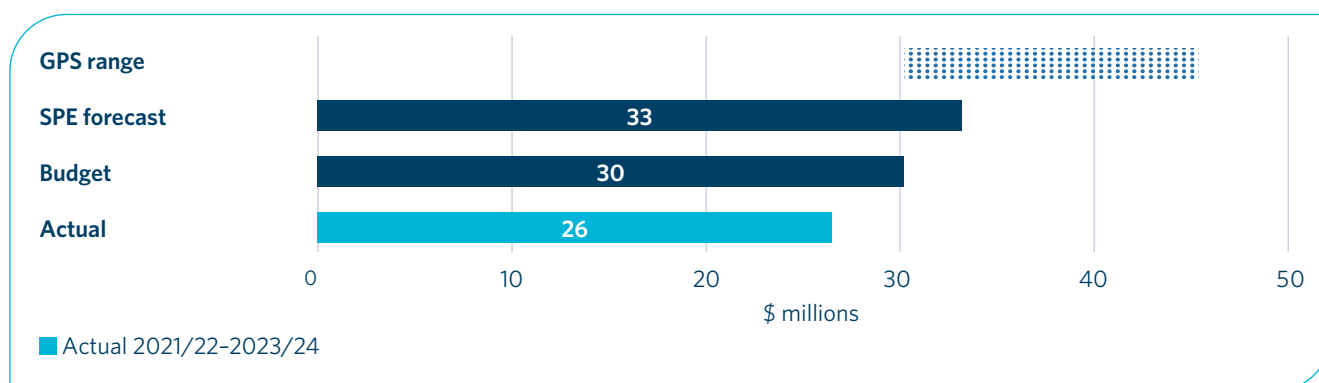
Performance measures

Reference	Measure	Status	Target	2023/24 actual	2022/23 actual
IM1	Proportion of total cost of managing the investment funding allocation system to National Land Transport Programme expenditure ^A	Achieved	≤1.1%	0.86%	0.83%

^A This is also an appropriation measure in Vote Transport (see appendix 4).

Coastal shipping

Expenditure



Coastal shipping expenditure was \$4 million (13 percent) below budget at the end of the 2021-24 National Land Transport Programme. This was mainly due to one supplier being unable to deliver its proposal as agreed.

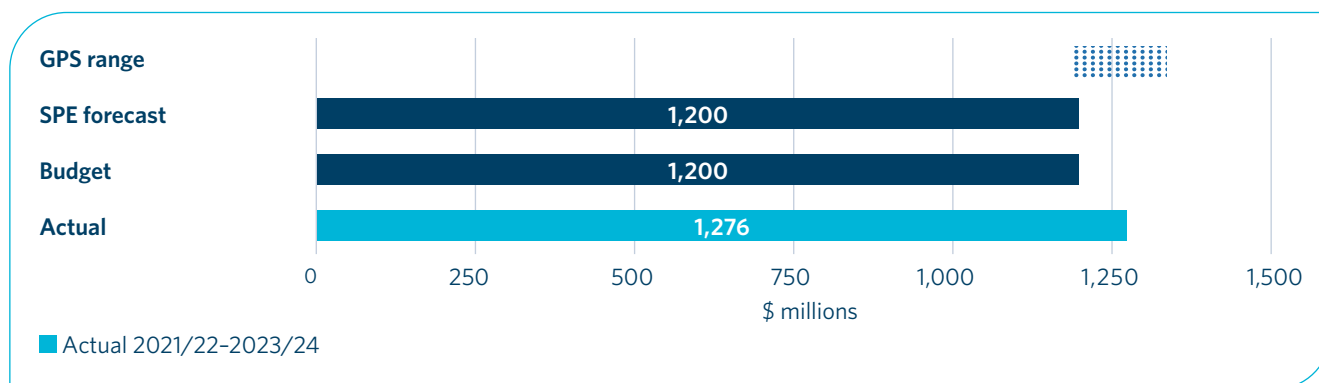
Performance measures

Reference	Measure	Status	Target	2023/24 actual	2022/23 actual
CS1	Coastal shipping activities delivered and funded in accordance with contractual terms ^A	Not achieved	Achieved	Not achieved	Not achieved
<p>Three of the 4 coastal shipping suppliers have new vessels in operation. One supplier is no longer proceeding with their proposal due to complexities with the detailed design for its new vessel. As a result, not all activities were delivered in accordance with contractual terms.</p>					

^A This is also an appropriation measure in Vote Transport (see appendix 4).

Rail network

Expenditure



Rail network expenditure (funded by the National Land Transport Fund) was \$76 million (six percent) above budget at the end of the 2021–24 National Land Transport Programme. This reflects additional expenditure to reinstate the rail network following the North Island weather events. Additional Crown funding was provided for weather events recovery after the setting of the Budget. KiwiRail was materially on budget for the rest of the Crown and NLTF funded rail network investment programme.

Performance measures

Reference	Measure	Status	Target	2023/24 actual	2022/23 actual
RN1 Delivered by KiwiRail	Amount of freight carried by rail ^{AB}	Not achieved	≥4,050 million net tonne km	3,482 million net tonne km	3,928 million net tonne km
	The total tonnage of rail freight declined by 16.7%. This decline has largely been driven by recessionary factors and noted across the road and rail sector, port import volumes and commented on by the ANZ Truckometer. We continue to work with KiwiRail as they deliver their infrastructure programme and improve the reliability and condition of the freight network.				
RN2 Delivered by KiwiRail	Freight travel time reliability ^B	Not achieved	≥90%	89%	83%
	The volume of current maintenance and renewal work had a significant impact on network availability and freight travel time reliability. We continued to monitor this indicator via KiwiRail quarterly reporting.				

^A The scope, budget standard, and methodology for this measure were changed and approved in the Supplementary Estimates of Appropriations 2023/24 for Vote Transport.

^B This is also an appropriation measure in Vote Transport (see appendix 4).