

Attachment 1 - Transport Agency's non- financial performance information to be provided to the Ministry of Transport for the Estimates for Vote Transport and to be included in the *Statement of performance expectations 2018/19*

VOTE TRANSPORT APPROPRIATIONS 2018/19	MEASURE	CORRESPONDING MEASURE IN THE STATEMENT OF PERFORMANCE EXPECTATIONS	OUTPUT CLASS	2017/18 BUDGETED STANDARD	2017/18 ESTIMATED RESULT	2018/19 TARGET	RESPONSIBLE GM	
Fuel excise duty refund administration	1	Average number of days taken to receive all FED claims, audit, process and pay FED refunds	Average number of days taken to deliver	Refund of fuel excise duty	within 20 days	19 days	within 20 days ¹	Charles
Crash analysis	2	Average number of days taken to enter fatal crash reports (from date of receipt) into Crash Analysis System	Not a component of current measures. Is reported separately within Investment management output class	Not applicable	10 days	10 days	10 days	Leigh
Licensing activities	3	Number of drug or alcohol assessments funded	Component of % activities that are delivered to agreed standards and timeframes measure.	Licensing and Regulatory Compliance	1,800-2,000	>1,800	1,800-2,000	Charles
Ministerial servicing by New Zealand Transport Agency	4	% of requests completed within specified timeframes – Ministerial correspondence	Component of % activities that are delivered to agreed standards and timeframes measure	Licensing and Regulatory Compliance	100%	>90%	100%	Raewyn
Ministerial servicing by New Zealand Transport	5	% of requests completed within specified timeframes – Parliamentary Questions	Component of % activities that are delivered to agreed standards and timeframes measure	Licensing and Regulatory Compliance	100%	>90%	100%	Raewyn

¹ Please note that further target changes can be made during the update of the SPE output class measures in April 2018

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Agency	6	% of requests completed within statutory timeframes – Official Information Act requests	Component of % <i>activities that are delivered to agreed standards and timeframes</i> measure	Licensing and Regulatory Compliance	100%	>90%	100%	Raewyn
National Land Transport Programme – Permanent Legislative Authority (PLA) <i>Investment Management</i>	7	Total cost of management of the funding allocation system as a percentage of the National Land Transport Programme expenditure	Total cost of management of the funding allocation system as a percentage of the National Land Transport Programme expenditure	Investment management	<1%	1%	<1.2% ²	Howard
National Land Transport Programme – (PLA) <i>Road Safety Promotion</i>	8	Percentage of national road safety advertising campaigns that meet or exceed their agreed success criteria	Percentage of road safety advertising campaigns that meet or exceed their agreed success criteria	Road Safety Promotion	≥75%	≥75%	≥75%	Leigh/ Harry
National Land Transport Programme – (PLA) <i>Local Road Network – Improvements</i>	9	% of approved organisations signed up to the 50MAX network.	% of approved organisations signed up to the 50MAX network. vehicles	Local Road Improvements	≥87%	95%	≥87%	Tommy

² 2018/19 target to be confirmed once NLTP and Transport Agency budget, including cost allocations, are finalised

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National Land Transport Programme – (PLA) <i>State Highways Road Network - Improvements</i>	10	Productivity of the state highway network in major metropolitan areas (Auckland, Wellington and Christchurch - AM peak)	Change in productivity of the state highway network in major metropolitan areas (Auckland, Wellington and Christchurch - AM peak)	State Highways Improvements	Auckland: 62%, Wellington: 63%, Christchurch: 35%	Auckland: 59%, Wellington: 63%, Christchurch: 33%	At least: Auckland: 58%, Wellington: 63%, Christchurch: 33% ³	Charles
	11	Proportion of state highways available to high productivity motor vehicles	Change in the proportion of state highways available to high productivity motor vehicles	State Highways Improvements	≥45%	≥45%	≥45%	Tommy
National Land Transport Programme – (PLA) <i>Local Road Network – Maintenance</i>	12	Surface condition of the sealed network (100-CI) (average of index for the whole of the network)	Surface condition of the sealed network (100-CI) (average of index for the whole of the network)	Local Road maintenance	≥97	98	≥97	Tommy
	13	Pavement integrity of the sealed network (100-PII) (average of index for the whole of the network)	Pavement integrity of the sealed network (100-PII) (average of index for the whole of the network)	Local Road maintenance	≥94	94	≥94	Tommy
	14	Smooth ride - percentage of travel on smooth roads	Smooth ride - percentage of travel on smooth roads	Local Road maintenance	≥86%	88%	≥86%	Tommy
	15	Local road maintenance cost per lane km expenditure by road classification	Local road maintenance cost per lane km expenditure by road classification	Local Road maintenance	≤\$3,000	\$3,119 ⁴	≤\$3,000	Tommy

³ Targets have been adjusted in line with results reported in the 2016/17 Annual Report (and reflected in estimated 2017/18 results)

⁴ This estimated result is a snapshot, in real terms, of cost per km of state highway maintained as at the end of Q2 2017/18.

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National Land Transport Programme – (PLA) <i>State Highways Road Network - Maintenance</i>	16	Percentage of activities that are delivered to agreed standards and timeframes	Percentage of activities that are delivered to agreed standards and timeframes	State highways maintenance	≥90%	≥90%	≥90%	Tommy
	17	Smooth ride - percentage of travel on smooth roads	Smooth ride - percentage of travel on smooth roads	State highways maintenance	≥98%	98%	≥98%	Tommy
	18	State highway maintenance cost per lane km expenditure by road classification	State highway maintenance cost per lane km expenditure by road classification	State highways maintenance	\$19,000 - \$21,400 (in real terms)	<\$26,000/ lane km ⁵	\$19,000 - \$21,400 (in real terms) ⁶	Tommy
National Land Transport Programme – (PLA) <i>Public Transport Services</i>	19	Number of passengers using urban public transport services (bus, train, ferry)	Number of passengers using urban public transport services (bus, train, ferry)	Public Transport	≥148m	>156m	≥148m	Leigh/ Peter
	20	Fare revenue as a percentage of total expenditure	Fare revenue as a percentage of total expenditure	Public Transport	>48%	>49%	>48%	Leigh/ Peter
Road user charges (RUC) - Investigation and enforcement	21	Number of products/ services delivered or processes (investigations & audits). This includes both light and heavy vehicle Road User Charges investigation and enforcement activities (Road User Charges Act 2012)	Component of <i>number of products/services delivered or processed measure</i> .	Road User Charges	23,000 - 26,000	>23,000	23,000 - 26,000	Charles / Robert

⁵ This estimated result is a snapshot, in real terms, of cost per km of state highway maintained as at the end of Q2 2017/18. The spend on maintenance of state highways across the total network has been lower than forecast in the first two years of the National Land Transport Programme and spend is expected to be greater in 2017/18, hence the estimated result is higher than previous years.

⁶ Please note that further target changes can be made during the update of the SPE output class measures in April 2018

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Road user charges (RUC) - Refunds	22	Number of products/ services delivered or processes (refunds applications processed)	Component of <i>number of products/services delivered or processed measure.</i>	Road User Charges	680,000 - 720,000	>680,000	680,000 – 720,000	Charles
SuperGold Card - Administration of the Public Transport Concessions Scheme	23	Average number of working days taken to process and pay claims received from local authorities	Average number of days taken to deliver	Administration of the SuperGold Cardholders scheme and enhanced public transport concessions for SuperGold Cardholders	20 days	17 days	20 days ⁷	Howard
SuperGold Card - public transport concessions for cardholders	24	Regional councils will implement enhanced public transport concessions for SuperGold Cardholders	% of activities that are delivered to agreed standards and timeframes	Administration of the SuperGold Cardholders scheme and enhanced public transport concessions for SuperGold Cardholders	100%	100%	100% ⁸	Howard
Urban cycleways - Local Routes	25	% of expenditure spent to agreed purpose	Will be outlined in finance section of Statement of Performance Expectations		100%	100%	100%	Tommy
Auckland Transport Package Loan	26	The loan will be drawn down for the purposes and on the terms agreed between New Zealand	Will be outlined in finance section of Statement of performance expectations		100%	100%	100%	Howard

⁷ This measure is likely to be updated as the funding model for SuperGold Card will change with the new NLTP and local authorities will no longer submit claims.

⁸ This measure is likely to be updated as 100% of regional councils have met the target and the measure is no longer as meaningful as it was when first introduced.

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	Transport Agency and the Minister of Transport							
National Land Transport Programme - New infrastructure for and renewal of State Highways – Permanent Legislative Authority (PLA)	27	Percentage of State Highway programme completed (construction phase)	Noted within output class commentary - % of capital improvements completed according to milestones	State Highway Improvement	90%	90%	90%	Tommy
	28	Percentage of activities that are delivered to agreed standards and timeframes	Percentage of activities that are delivered to agreed standards and timeframes	State Highway Improvements	90%	>85%	90%	Tommy
National Land Transport Fund Borrowing Facility for Short-term Advances	29	The loan will be drawn down for the purposes and on the terms agreed between NZ Transport Agency and the Minister of Transport	Will be outlined in finance section of Statement of performance expectations		100%	100%	100%	Tommy
Regional State Highways	30	Percentage of activities delivered to standards and timeframes	Component of State Highways maintenance % <i>of activities that are delivered to agreed standards and timeframes</i>	Regional Improvements	90%	>85%	90%	Tommy
Urban Cycleways - Crown Assets	31	% of expenditure to agreed purpose. ⁹	Will be outlined in finance section of Statement of Performance Expectations		100%	100%	100%	Tommy

⁹ Reference to the 'Cycling Investment Panel' has been removed from this measure as it disbanded in 2015

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Reinstatement of the South Island Transport Corridors	32 % of activities delivered to agreed standards and timeframes			New measure	New Measure	90%	Tommy

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