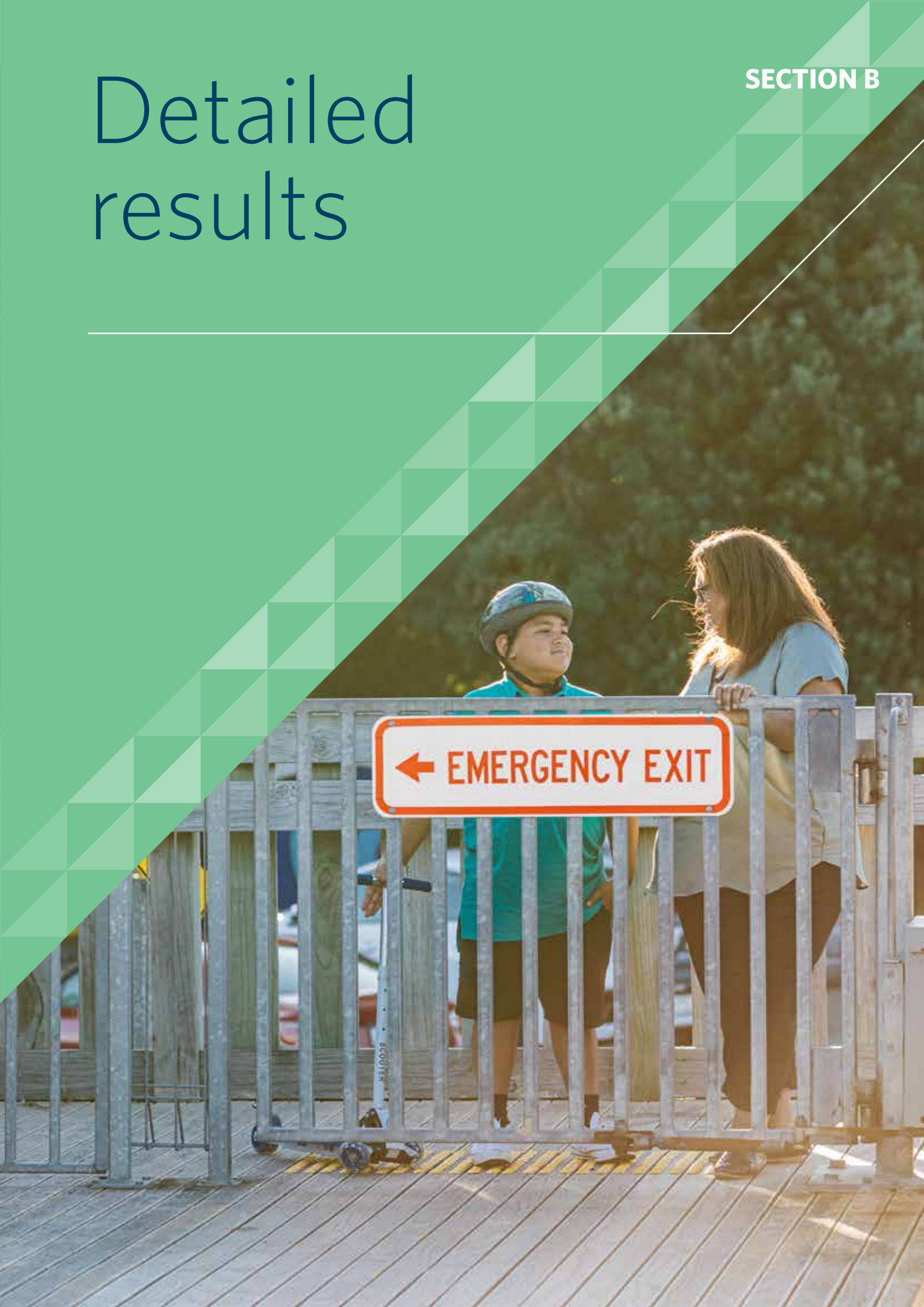


Detailed results



Delivering on the government policy statement on land transport 2018/19–2027/28

This section summarises the investment made towards achieving the strategic priorities in the Government Policy Statement on land transport 2018/19–2027/28.

Investments made through the National Land Transport Programme by Waka Kotahi and its co-investment partners align with Government Policy Statement strategic priorities through the Waka Kotahi Investment Assessment Framework (explained on page 262).

The impact of National Land Transport Programme investment is assessed through Waka Kotahi position statement measures and output class measures that directly align with Government Policy Statement measures. These measures are quantitative indicators of progress against the Government Policy Statement's strategic priorities and intended long-term and short-term results. More detail on each measure is in the annual report for Waka Kotahi (section B, pages 25–103).

INVESTMENT TO GOVERNMENT POLICY STATEMENT STRATEGIC PRIORITIES

The overall spend over the first two years of the 2018–21 National Land Transport Programme was \$10.8 billion, four percent below the planned amount when the programme was adopted in August 2018.

During 2019/20, approximately \$5.3 billion was invested across the safety, access and environment strategic priorities of the Government Policy Statement on land transport.⁴ An estimated 29 percent of this investment was directed towards safety benefits, 58 percent towards access benefits and 13 percent towards environment benefits.

Value for money, the fourth priority, is delivered by carrying out robust economic appraisals of investments rather than being a benefit itself. For information on value for money see pages 280–281.

TABLE 1

2018/19 planned investment in strategic priorities

Strategic priority	2019/20 Planned investment (%)
Safety	29
Access	58
Environment	13

Table 2 identifies the planned benefits of investments made through the 2018–21 National Land Transport Programme. These have been mapped to each Government Policy Statement strategic priority.

⁴ This figure and the figures presented in the following sections on safety, access and environment include funding from the National Land Transport Fund, local share and the Crown, and exclude investment from the Provincial Growth Fund, SuperGold Card funding and investment in the investment management activity class.

TABLE 2

Planned investment benefits mapped to Government Policy Statement strategic priorities

Measure	Safety	Access	Environment
Benefits identified in Transport Investment Online	Safety	ACCESS	Pollution
	Physical health	Throughput	Health noise
		Reliability	Pollution and greenhouse gases
		Travel time	Environmental noise
		Access	Resource consumption
		Resilience	Biodiversity
		Comfort and customer experience	Community cohesion
		Financial cost	Amenity value
		Pricing	

Relationship of the new Waka Kotahi benefits framework to the government's strategic priorities for the land transport system

The 2021-24 National Land Transport Programme will use the new Waka Kotahi benefits framework to inform investment decisions and measure investment benefits. Waka Kotahi also plans to use the new framework to report on benefits of investment in the 2020/21 National Land Transport Fund annual report, the last report for the 2018-21 National Land Transport Programme.

Table 3 shows how the benefits identified by the new framework relate to the strategic priorities in the current Government Policy Statement on land transport. In this report, each strategic priority section includes an example of related benefits and how these might be measured.

TABLE 3

Mapping the Government Policy Statement on land transport 2018/19-27/28 to the new Waka Kotahi benefits framework

Measure	Safety	Access	Environment
Safety	Healthy and safe people	Impact on social cost and incidents of crashes Impact on a safe system	Impact on perceptions of safety and security

Measure	Safety	Access	Environment
Access	Inclusive access	Impact on mode choice Impact on access to opportunities	Impact on user experience Impact on community cohesion
	Resilience and security	Impact on system vulnerabilities (resilience)	Impact on heritage and cultural values Impact on landscape Impact on townscape Impact on te ao Māori
Environment	Environmental sustainability	Impact on greenhouse gas emissions Impact on water Impact on land and biodiversity	Impact on resource efficiency
	Healthy and safe people	Impact of mode on physical and mental health Impact of air emissions on health Impact of noise and vibration on health	
Value for money	Economic prosperity	Impact on system reliability Impact on network productivity and utilisation Wider economic benefit (productivity) Wider economic benefit (employment impact) Wider economic benefit (imperfect competition) Wider economic benefit (regional economic development)	

Safety

National Land Transport Programme objective

A land transport system that is a safe system, free of death and serious injury.

Long-term results

Significant reductions in deaths and serious injuries.

Short-term results

- Renewed strategic focus to have the greatest impact on reducing death and serious injury (including developing a new road safety strategy and action plan)
- State highways and local roads are safer for everyone
- Cycling and walking are safer
- Effective enforcement activity to promote safe behaviour by road users
- Safer road use through appropriate education and promotion activities and regulatory changes

INVESTMENT HIGHLIGHTS

- The **Safe Vehicles programme** launched in February 2020 with a national advertising campaign and refreshed Rightcar website that combines three safety rating systems – the Australasian New Car Assessment Program (ANCAP), Used Car Safety Ratings and Vehicle Safety Risk Ratings. This enables over 95 percent of New Zealand’s fleet to have up-to-date safety ratings.
- **Road to Zero 2020–2030** was launched by the Ministry of Transport in December 2019 and is the New Zealand government’s plan to reduce deaths and serious injuries on New Zealand roads, cycleways and footpaths by 40 percent over the next 10 years. The strategy will guide the Waka Kotahi work programme for the next 10 years and identifies where the transport sector needs to be putting its road safety efforts.
- **Safer speed limits were introduced on state highways in Auckland and Bay of Plenty**, the first implemented for 2020 under the **Safe Network programme**. By reducing speeds on high risk roads, Waka Kotahi is giving effect to the Safe System principle to reduce impact speeds in crashes to levels the human body can withstand, making a positive contribution to Vision Zero. The setting of safer speed limits followed extensive engagement with councils, iwi, local communities, our road safety partners and other road users.
- Together with Waka Kotahi, NZ Police has implemented a new governance structure to provide increased assurance on the delivery of the **Road Safety Partnership Programme**. This new approach includes the Road Safety Partnership Programme Governance Board, providing oversight on the delivery of the programme and progress against key targets, supplemented by a separate Portfolio Governance Board, providing oversight on the delivery of change initiatives funded through this programme.

**\$1.503
BILLION**

invested in safety through the National Land Transport Programme in 2019/20 including:

\$278m 18.5%
in state highway improvements

\$213m 14.2%
in state highway maintenance

\$131m 8.7%
in local road improvements

\$293m 19.5%
in local road maintenance

\$47m 3.1%
in road safety promotion and demand management

\$363m 24.1%
in road policing

\$59m 3.9%
in regional improvements

\$67m 4.5%
in public transport

\$50m 3.3%
in walking and cycling improvements

\$1m 0.07%
in rapid transit

\$2m 0.13%
in transitional rail

- The **Huntly section of the Waikato Expressway** was completed with State Highway (SH) 1 now running east of Huntly, across lowlands and streams and over Taupiri Range, which is sacred to Waikato-Tainui. The Huntly section connects the completed expressway sections at Ohinewai in the north and the Ngāruawāhia section at Gordonton Road in the south. It brings major improvements in safety and efficiency, taking traffic away from the congestion point through Huntly, which has a poor safety record. The support of iwi was critical to the success of this project and building this section in such a culturally significant area. Waka Kotahi set out to recognise this cultural significance through pou and other artwork along the route, and the restoration of two paa sites.

Safety-related benefits

In the new benefits framework, safety-related investment benefits include reduced social costs and incidents of crashes. Current measures of these benefits include deaths and serious injuries, collective risk (crash density), personal risk (crash rate) and crashes by severity.

Another benefit is impact on a safe system. Current measures of this benefit include road assessment risk for roads and state highways. Waka Kotahi is also developing a measure of the travel speed gap (the difference between safe and appropriate speed, and actual speed).

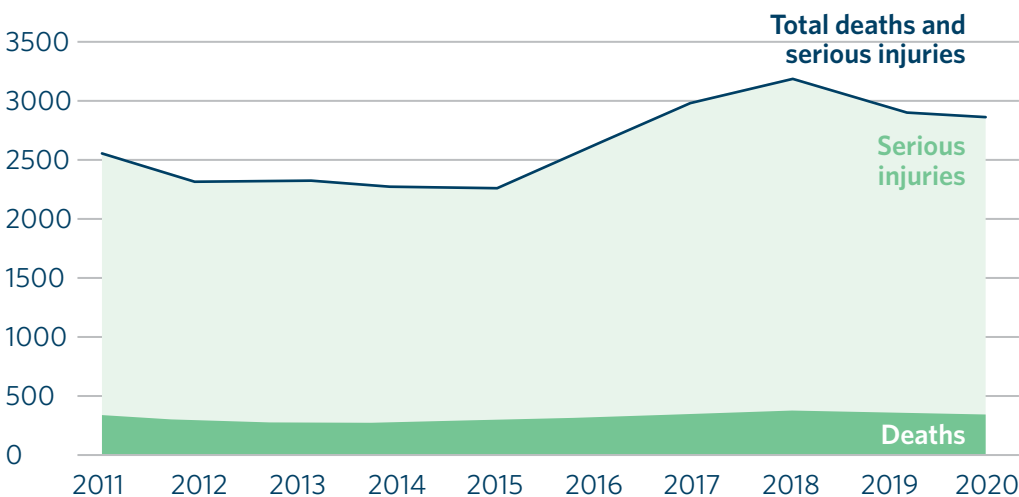
PERFORMANCE

Deaths and serious injuries

In the year to 31 March 2020, there were 346 deaths and 2451 serious injuries (five percent fewer deaths and four percent fewer serious injuries than in the previous year – see Figure 2). However, the year to 31 March 2020 was the third-highest year for deaths and the fourth-highest year for serious injuries in the past 10 years. The number of deaths in the year ending 31 March 2020 was almost identical to the number of deaths in the year ending 31 March 2011.

FIGURE 2

Number of road deaths and serious injuries



The government’s national road safety strategy Road to Zero was launched in December 2019. It outlines the government’s plan to stop people being killed or injured on New Zealand’s roads. Road to Zero articulates the government’s vision, guiding principles for how Waka Kotahi designs the road network and makes road safety decisions, as well as targets and outcomes to be achieved in the decade to 2030. This includes a target of a 40 percent reduction in deaths and serious injuries by 2030.

See the 2019/20 Waka Kotahi annual report, page 28, for more information on Road to Zero.

Other safety-related results

119km (1.1%)

of state highway network modified to align with a safe and appropriate speed.

More trains stop safely

In 2019/20, 93 trains went through a stop signal when they could have stopped safely, a decrease of 41 trains from 2018/19.



6,728

cycling trips



observed in Auckland, Wellington and Christchurch central business districts.



490 more trips than in 2018/19 (6,238 trips)

90%

of road safety advertising campaigns met or exceeded their agreed success criteria.

CASE STUDY

How safe is your car?

Safe vehicles are one of the four pillars of the Safe System approach used to help prevent crashes and protect road users from the forces that cause death and serious injury on New Zealand's roads.

The safety rating of a vehicle, from 1 to 5 stars, indicates the likely performance of a vehicle in a crash. People are twice as likely to die or be seriously injured in a crash involving a 1-star rather than a 5-star vehicle.

Waka Kotahi launched its Safe Vehicles Programme in February 2020 with a national advertising campaign and a refreshed Rightcar website.

Rightcar now combines three safety rating systems - ANCAP, Used Car Safety Ratings and a new rating system known as Vehicle Safety Risk Ratings. This means more than 95 percent of New Zealand's fleet has an up-to-date safety rating.

Through agreements with Trade Me and CarJam, these safety ratings are now displayed on vehicle listings at places where people are looking to buy vehicles. The Trade Me Motors app also has a vehicle safety filter option, making it easy for people to search for affordable and safe cars to purchase.

Vehicle safety ratings are supported by several industry organisations, such as the Automobile Association, the Motor Trade Association, Vehicle Testing New Zealand, Vehicle Inspection New Zealand and the Imported Motor Vehicle Industry Association.

An education module has been created for car dealers so they can understand the ratings system and explain vehicle safety ratings to their customers.

Safety ratings for most registered vehicles on New Zealand's roads can be found by searching the Rightcar website at www.rightcar.govt.nz



Access

National Land Transport Programme objective

- A land transport system that provides increased access to economic and social opportunities
- A land transport system that enables transport choice and access
- A land transport system that is resilient

Long-term results

- Metropolitan and high-growth urban areas are better connected and accessible
- Better access to markets and business areas and supports tourism
- Sustainable economic development of regional New Zealand is supported by safer and better transport connections
- Increased mode shift from private vehicle trips to walking, cycling and public transport
- More transport choice (including for people with less or limited access to transport)
- Improved network resilience for the most critical connections

Short-term results

For short-term results, see the Government Policy Statement on land transport, page 21.⁵

INVESTMENT HIGHLIGHTS

- Waka Kotahi completed phase 1 of **Innovating Streets for People**, which included case studies in eight cities across Aotearoa and workstreams to address systems barriers identified through engagement with local councils. As part of phase 2 a fund was launched to encourage councils to try a tactical urbanism approach to project delivery. Funding has been approved for over 40 projects, which will be delivered over the coming year with significant support from Waka Kotahi to improve capability within councils. Support includes a community of practice, online guidance and training programmes. The programme will be evaluated to identify opportunities to embed this practice into business as usual.
- **Keeping Cities Moving** aims to deliver on social, environmental and economic outcomes by growing the share of travel by public transport, walking and cycling (also known as mode shift). Plans are also being developed targeting place-based changes in the six high-growth urban areas with the greatest potential to achieve mode shift: Auckland, Hamilton, Tauranga, Wellington, Christchurch and Queenstown. The Auckland mode-shift plan **Better Travel Choices** has been completed and plans for the other five urban areas are underway.

**\$3.079
BILLION**

invested in access through the National Land Transport Programme in 2019/20 including:

\$731m 23.8%
in state highway improvements

\$463m 15.0%
in state highway maintenance

\$262m 8.5%
in local road improvements

\$582m 18.9%
in local road maintenance

\$12m 0.41%
in road safety promotion and demand management

\$60m 1.9%
in regional improvements

\$842m 27.4%
in public transport

\$54m 1.8%
in walking and cycling improvements

\$8m 0.3%
in rapid transit

\$62m 2.0%
in transitional rail

⁵ Available from <https://www.transport.govt.nz/multi-modal/keystrategiesandplans/gpsonlandtransportfunding>

- In this National Land Transport Programme period, more than 80 schools and 27,000 children have become part of the **Bikes in Schools programme** – with a further 14,000 children expected to benefit from the programme by mid-2021. Bikes in Schools involves installing a riding track within school grounds to allow students to learn and practise riding their bike in a safe area so they build cycling skills and confidence. Schools' projects typically also include a fleet of bikes, helmets and bike storage facilities. Bikes in Schools is part of the wider Waka Kotahi national cycling education system BikeReady. The BikeReady system delivers best practice cycle skills training by qualified instructors to children and adults. The aim is to make cycling feel like a real transport choice for most people.
- A new pedestrian bridge was built over the Southern Motorway near Pescara Point, linking Pescara Point Reserve (Hingaia) to Pāhurehure Esplanade Reserve as part of the **Southern Corridor Improvements Project**. The project extends from Manukau to Papakura and includes additional lanes in both directions, an upgraded Takanini Interchange, a new 4.5km shared use path alongside SH1 and the bridge at Pescara Point.

Access-related benefits

In the new benefits framework, key access-related investment benefits include the impact of investments on mode choice and access to opportunities. Current measures of these benefits include traffic mode share and mode distance and access to key destinations by mode.

Another key access-rated benefit is the impact of investments on system vulnerabilities and redundancies, which affect the resilience of the network. Current measures of this benefit include the availability of a viable alternative to high-risk and high-impact routes.

PERFORMANCE

Access to social and economic opportunities

Measuring access to a key destination, rather than efficiency of transport (such as travel times on key corridors), is relatively new to the New Zealand transport sector and is foundational for considering how to improve accessibility, in particular through better integration of urban development and transport.

Mode share analysis for 2020 shows that the network continues to favour access by road-vehicles with access coverage lower for walking and public transport (see Figure 3).⁶ The network continues to favour access by road-vehicles with access coverage lower for walking and public transport. Although cycling access is fairly high, this assumes cyclists are confident, able and willing to cycle on public roads. (The analysis uses cycle-paths/shared facilities when they are present.)

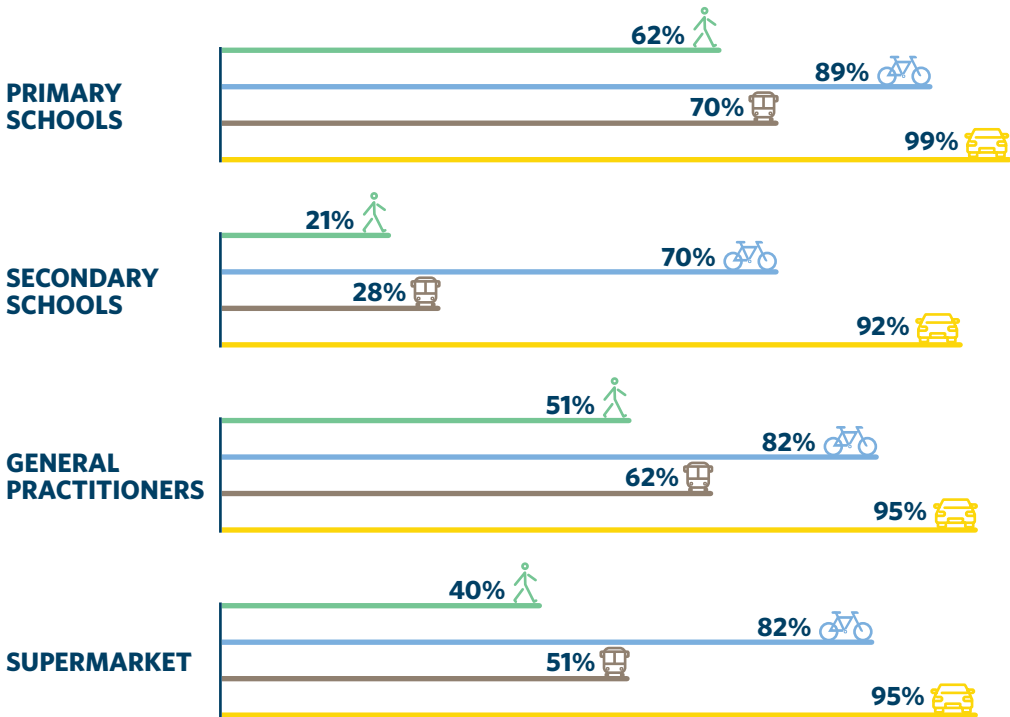
Improvements in access occur slowly on a national scale. Local results show that in some areas, access improvements have occurred in the past year. For example, in Waikato and Bay of Plenty, access to general practitioners and primary schools by public transport improved slightly between March 2019 and March 2020.

See the 2019/20 Waka Kotahi annual report, pages 42–43 for more detail.

⁶ In 2020 to improve the accuracy of results for this measure Waka Kotahi changed from using Google API (via Connected Journey Solutions in 2018/19) to a whole-of-network analysis using freely available sources (GTFS files, Open Street Maps, and the pre-existing TomTom network owned by Waka Kotahi). Results for 2019 were recalculated using this new method and were: primary schools – 61.5% walking, 89% cycling, 70.4% public transport; 98.5% driving; secondary schools – 20.9% walking, 70.4% cycling, 28% public transport; 91.9% driving; general practitioners – 51.3% walking, 82.2% cycling, 61.6% public transport, 95.2% driving; supermarkets – 39.6% walking, 81.8% cycling, 51.0% public transport, 95.3% driving.

FIGURE 3

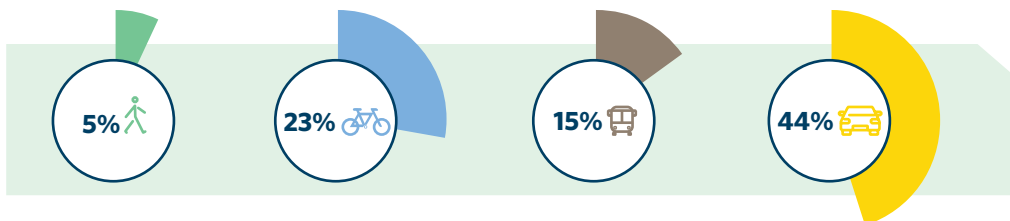
Proportion of population within 15 minutes access to nearest school, general practitioner and supermarket



Accessibility of jobs that can be reached within 45 minutes has generally dropped, indicating that growth of jobs has occurred away from areas that can be easily walked or cycled to (see Figure 4).

FIGURE 4

Proportion of jobs within 45 minutes access by mode during morning peak, 2019/20

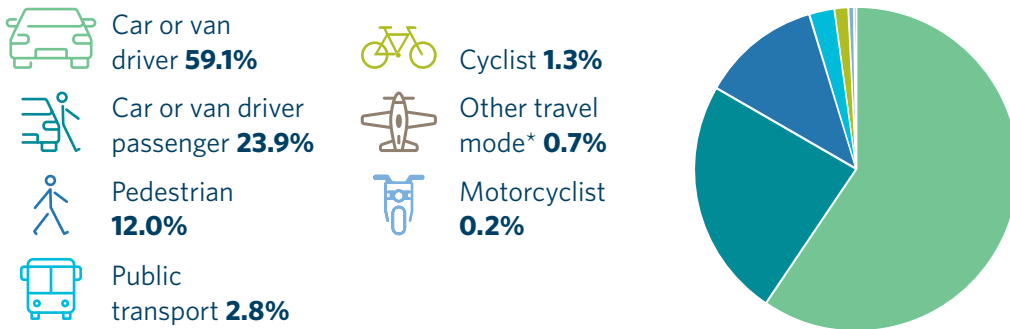


Mode share (percentage of trips by mode)

The mode share results from the Household Travel Survey provide a valuable view on people’s transport choices. These results show that most trips continue to be undertaken by car or van, with pedestrian trips being the next most common (see Figure 5). From the period 2015-18 to 2016-19, there was a slight decrease in travel by car, van and motorcycle, and a slight increase in public transport and active modes. Over time, a larger proportion of trips by public transport and active modes such as walking and cycling is expected as mode shift and travel demand management embed.


FIGURE 5


Mode share 2016-19 rolling averages



* Other travel modes include aircraft, boats (excluding ferry trips), mobility scooters and other modes like horse riding. Skateboarders and children in pushchairs are included with pedestrians.

Other access-related results


19%  of total trips in high-growth urban areas on public transport, walking and cycling

24%  of people in Auckland, Wellington and Christchurch have access to frequent public transport services

71% of Waka Kotahi customers report increased ease of access to transport data and journey choices

139 million passengers used urban public transport services (bus, train and ferry)

63.2km  of walking and cycling facilities delivered

81%  of unplanned road closures resolved within standard timeframes

CASE STUDY

Getting children on their bikes

Bikes in Schools has given more than 27,000 school children the opportunity to learn to ride a bike in a safe place. The initiative involves installing a riding track on school grounds to allow students to learn and practise riding their bike in a safe area so they build cycling skills and confidence.

Cycle skills training helps children not only to be more active but to gain important road safety awareness. Cycling is a key life and confidence-building skill that has a variety of social, economic and environmental benefits.

In this National Land Transport Programme period, more than 80 schools and 27,000 children have benefited from the programme. A further 14,000 children are expected to have access to Bikes in Schools by mid-2021.

Bikes in Schools is part of the wider national cycling education system BikeReady. BikeReady delivers best practice cycle skills training by qualified instructors to children and adults. The aim of BikeReady is to make cycling feel like a real transport choice for most people.



Environment

National Land Transport Programme objective

A land transport system that reduces greenhouse gas emissions and adverse effects on the local environment and public health.

Long-term results

- Reduce greenhouse gas emissions from transport
- Reduce transport's negative effects on the local environment and public health

Short-term results

For short-term results, see the Government Policy Statement on land transport, page 21.⁷

INVESTMENT HIGHLIGHTS

- **Toitū Te Taiao Our Sustainability Action Plan** was launched in April 2020. It is the first step in a long-term commitment to significantly reduce the adverse impacts of the land transport system on people, the environment and the climate and to significantly improve public health.
- New tools have been developed as part of the **Investment Decision Making Framework review** to ensure emissions impacts are considered in planning documents and when investment decisions are made. Development of a methodology for emissions profiling land transport investment programmes is well advanced and will inform the development of the Waka Kotahi Investment Plan (for input into the 2021–24 National Land Transport Programme).
- Waka Kotahi has committed to no longer using ground cover matting that contains plastics in landscaping applications next to Auckland state highways and is now using **100 percent biodegradable alternatives**. This initiative for positive change was started by Auckland System Management, an alliance between Waka Kotahi, Fulton Hogan and HEB Construction, which operates and maintains Auckland's motorway network. Concerns about plastic coir matting were originally raised by iwi and environmental advisors, following increased public concern about the pollution of waterways.
- The **Opononi Seawall Project** represented a significant resilience upgrade for SH12, protecting the area from further coastal erosion. The works were critical to future-proofing access to this beautiful part of Northland and to ensuring communities from end to end of the coast remain connected. Waka Kotahi worked closely with hapū, its partners and the community to ensure consideration of the environmental and cultural impacts of these works were at the forefront.
- **Millions of plants will be planted along the Waikato Expressway**, with 1.3 million already planted along the recently completed 15km Huntly section. The plantings are a key part of the environmental management for this significant project and mitigate both visual and noise impacts of the new road. By the time the Waikato Expressway is complete, 3.457 million plants will have been planted along its seven sections.

**\$693
MILLION**

invested in environment through the National Land Transport Programme in 2019/20 including:

\$20m 2.9%

in state highway improvements

\$113m 16.3%

in state highway maintenance

\$11m 1.5%

in local road improvements

\$224m 32.3%

in local road maintenance

\$0.2m 0.03%

in road safety promotion and demand management

\$1m 0.14%

in regional improvements

\$313m 45.1%

in public transport

\$11m 1.6%

in walking and cycling improvements

\$0.05m 0.01%

in rapid transit

\$0.8m 0.12%

in transitional rail

⁷ Available from <https://www.transport.govt.nz/multi-modal/keystrategiesandplans/gponlandtransportfunding>

Environment-related benefits

In the new benefits framework, key access-related investment benefits include the impacts on greenhouse gas emissions, water, and land and biodiversity. Waka Kotahi currently measures greenhouse gas emissions by measuring the tonnes of carbon dioxide equivalents emitted, and is working on measuring mode shift from single occupancy private vehicles as another key measure. It is also working on developing measures for water quality, biodiversity and productive land.

PERFORMANCE

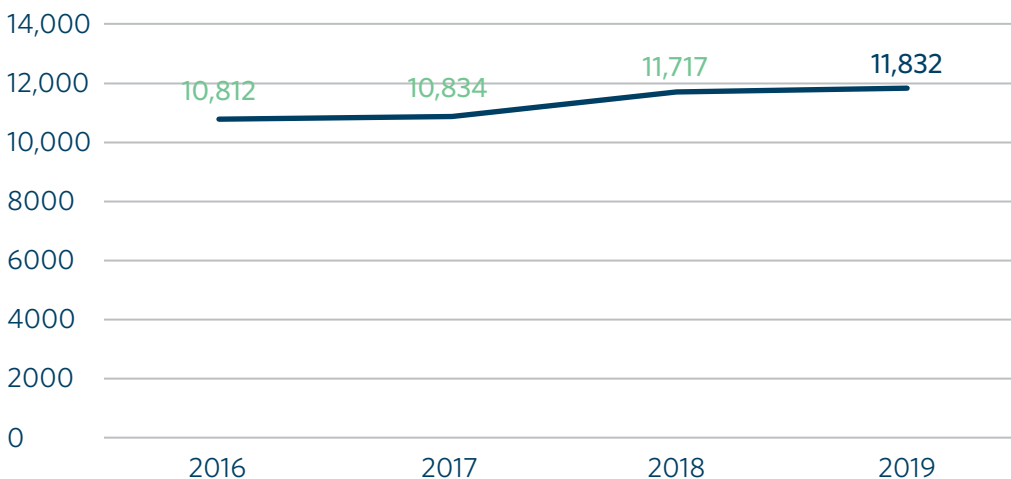
Greenhouse gas emissions from the land transport system

Carbon dioxide emissions from the road network in 2019 totaled 11,832 kilotonnes (see Figure 6).⁸ Road transport emissions have increased by 1 percent relative to the 2018 baseline.

Nationally, urban areas contribute around half of road transport carbon dioxide emissions, with the most emissions coming from large urban centres such as Auckland, Wellington and Christchurch where a large portion of economic activity occurs. Aside from these urban centres, land transport emissions from each region are mostly from travel in our rural areas.

FIGURE 6

Tonnes of greenhouse gases emitted per year from land transport



⁸ Road transport carbon dioxide emissions reported here are derived from the Waka Kotahi National Vehicle Emission Database which takes into account the vehicle fleet profile and travel on all roads in New Zealand during 2019. The calculation method Waka Kotahi uses is different to the method the Ministry for the Environment uses for the national greenhouse gas emissions inventory, so the numbers from the two methods are not directly comparable.

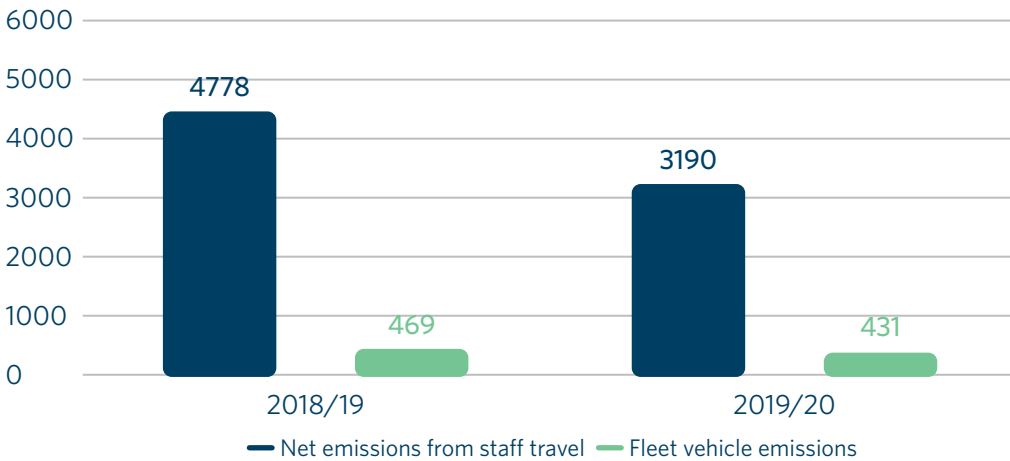
Other environment-related results

Total carbon emissions from staff travel (including flights, rental vehicles, taxis and claimed mileage) decreased from last year by approximately 33 percent (Figure 7). A contributing factor for this decrease was the restriction on travel during April and May due to COVID-19. Waka Kotahi is putting in place measures to maintain ongoing reductions.

The transition from petrol and diesel internal combustion engine vehicles to battery electric vehicles has allowed Waka Kotahi to see a decrease in carbon emissions from its vehicle fleet.

FIGURE 7

Net greenhouse gas emissions and Waka Kotahi fleet vehicle emissions (carbon dioxide equivalent) from staff travel (including offsets), 2018/19 and 2019/20



CASE STUDY

Millions of plants line Waikato Expressway

By the time the 102km Waikato Expressway is completed next year, 3.457 million native plants will have been planted along it.

The expressway, on which construction began in 2009, is being built in seven sections. More than one-third of the plants (1.3 million) are located along the 15km Huntly section, which opened to traffic in March 2020, and more than 650,000 plants have already been planted along the final Hamilton section.

The native plantings are a key part of the environmental management for this significant project. Waka Kotahi is committed to improving the contribution state highways make to the environment. The landscaping and planting mitigate both the visual and noise impacts of the new road.

All the plants along the expressway have been grown from seed, sourced from the area. The plants are all New Zealand native species, from the grasses and flaxes to the shrubs and small trees.

Along the Te Rapa section of the Waikato Expressway there are 547,000 plants, the Ngāruawāhia section 230,000, Cambridge section 350,000, Longswamp section 180,000 and Rangiriri section 200,000.



Value for money

National Land Transport Programme objective

To contribute to an effective, efficient and safe land transport system in the public interest

Long-term results

- Better informed investment decision making
- Improved returns

Short-term results

For short-term results, see the Government Policy Statement on land transport, page 21.⁹

Waka Kotahi has progressed several projects to improve the assessment of value for money of activities and programmes delivered with National Land Transport Fund investment

INVESTMENT DECISION MAKING FRAMEWORK REVIEW

Waka Kotahi and the Ministry of Transport jointly reviewed the Investment Decision Making Framework that guides investment in New Zealand's land transport system.

The review was prompted by changes in the Government Policy Statement on land transport to support a system-based and outcomes focused approach and take a more neutral approach to assessing transport interventions. Changes include giving due weight to social, economic, environmental and other outcomes that cannot be readily monetised. Waka Kotahi also wanted the framework to be easy to use and understand, and to support the delivery of a better transport system.

Waka Kotahi also reviewed the criteria it uses to decide how transport projects will be funded by the National Land Transport Fund.

The changes apply to business case development and assessment, and the benefits framework from 31 August 2020.

MEASURING THE BENEFITS OF NATIONAL LAND TRANSPORT PROGRAMME INVESTMENTS

To improve the way Waka Kotahi measures the benefits delivered from National Land Transport Programme investments, it identified a consistent and enduring set of benefits that aligns with the Ministry of Transport's Transport Outcomes Framework.

Waka Kotahi developed a tool to capture baseline data for a selection of the measures, so it is possible to compare the scale of problems before it invests with the scale of problems after the investment has been delivered. Data sources and methodologies for each measure have been identified, and benefits measurement data will be stored in Transport Investment Online, which is the system that records, processes and monitors funding applications.

For investments with selected measures in Transport Investment Online reporting against benefits is expected to begin in the 2020/21 National Land Transport Fund annual report, covering the last year of the 2018-21 National Land Transport Programme.

⁹ Available from the Ministry of Transport Website at <https://www.transport.govt.nz/multi-modal/keystrategiesandplans/gpsonlandtransportfunding>

Value for money

Waka Kotahi constantly considers how to deliver the outcomes sought by the government in the most effective and efficient manner to obtain the best value for money. It has a responsibility to ensure costs are kept under control, and that all funding delivers the best possible outcomes for New Zealand.

The application of investment principles, policies and tools and investment assurance help ensure investment decisions deliver value for money. Tools include the Investment Assessment Framework, business case approach, benefits management framework and Economic Evaluation Manual, which support the sector in delivering ongoing value for money.

Monitoring of benefits realised and tracking the benefit-cost ratios of approved investments provide objective data on value for money. During 2019/20, benefit cost ratios were reported monthly on the Waka Kotahi website for approved investments in activities.

CASE STUDY

Innovating streets for people

Innovating Streets for People is a \$13.95 million investment aimed at supporting Waka Kotahi local partners to take a tactical urbanism approach to transport planning. Tactical urbanism focuses on making urban streets safer, healthier and more people-friendly by testing layouts, materials and new designs before making permanent upgrades.

The Innovating Streets for People pilot fund will see 40 projects delivered across New Zealand to make streets more people friendly. These projects will reduce traffic and create more appealing environments for people to walk, cycle and play in; improve safety outcomes at intersections, making it easier for people to cross; and make business districts more vibrant.

The projects will be developed in partnership with local communities, and pop-ups and interim treatments will be installed to test potential changes and gain valuable community feedback to inform long-term solutions.

Innovating Streets for People will also support councils and communities to gain experience and knowledge in co-design processes and to deliver urban street upgrades faster and with more community involvement.

Innovating Streets for People will help achieve value for money through Waka Kotahi working closely with its local partners to understand local community needs, to test new ideas before making permanent changes and to build capability amongst its local partners in co-design and delivery.



Use of the National Land Transport Fund

SUMMARY OF NATIONAL LAND TRANSPORT FUND EXPENDITURE IN 2019/20

Revenue for the National Land Transport Fund during 2019/20 was \$362.7 million lower than forecast in the published 2018–2021 National Land Transport Programme.

At the end of year two of the three-year 2018–21 National Land Transport Programme, overall National Land Transport Fund spend across all activity classes is seven percent below budget. This is largely the result of using financing rather than the National Land Transport Fund money to fund the National Land Transport Programme following the significant revenue and cost impacts of the COVID-19 lockdown.

COVID-19 and reporting on our results

We have been working to better understand and assess the impact that the COVID-19 pandemic has had, and will continue to have, on the delivery of our core services and significant capital projects and the achievement of our performance targets.

For the purpose of reporting at year-end, Waka Kotahi has applied a COVID-impact rating against all impacted measures and financial results reported on in this section.

Planned and actual expenditure by activity class

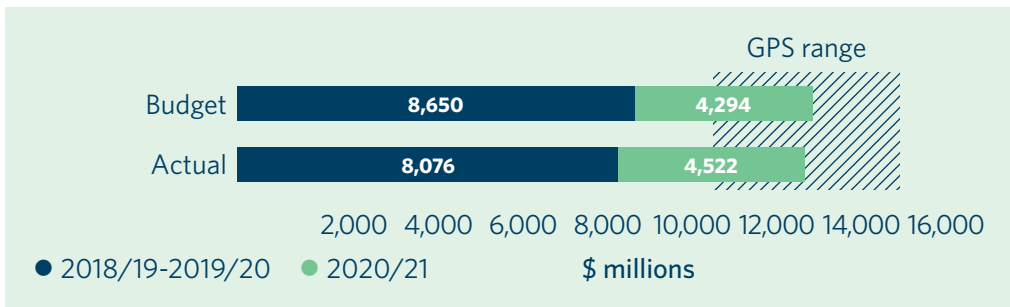
Activity class	Planned and actual expenditure	
State highway improvements	Above budget (2%)	This is the result of two public-private partnership settlements (\$274 million) and additional COVID-19 related costs (\$100 million). This is offset by \$247 million of expenditure being funded through debt rather than the National Land Transport Fund in 2019/20 and an underspend in the activity class in 2018/19.
State highway maintenance	Below budget (3%)	This is the result of \$173 million of expenditure being funded through debt rather than the National Land Transport Fund. This is offset by additional costs in emergency works and rising cost pressure from contract variations relating to additional traffic volumes; contract renewals or rewards; and the establishment of Auckland System Management and Total Traffic Management.
Local road improvements	Above budget (1%)	Performance is being driven, in part, by targeted enhanced funding assistance rates as well as completion of work that was approved in the 2015–18 National Land Transport Programme. This has been offset by minor delays and reduced expenditure due to the COVID-19 lockdown and \$13 million of expenditure being funded through debt rather than the National Land Transport Fund.

Local road maintenance	Below budget (7%)	The result reflects lower than forecast emergency works claims in 2018/19 and the minor delays and reduced expenditure due to the COVID-19 lockdown in 2019/20. In addition, \$33 million of expenditure was funded through debt rather than the National Land Transport Fund reducing actual expenditure against budget.
Road safety promotion and demand management	Below budget (14%)	This is due to the slow start to a number of Waka Kotahi and locally delivered activities, in particular the Alcohol Interlock Device Programme and the impacts of the COVID-19 lockdown resulting in a subsequent reduction in promotional activity.
Road policing	Materially on budget	Road policing expenditure was materially on budget.
Regional improvements	Below budget (4%)	Mainly driven by delays in project negotiations, property acquisition challenges, and complexity in certain designs.
Public transport	Below budget (2%)	This is the result of a result of \$109 million of expenditure being funded through debt rather than the National Land Transport Fund and lower than planned activity across various public transport infrastructure projects. This was offset by the increased expenditure (\$90 million) in 2019/20 to fund public transport during the COVID-19 lockdown.
Walking and cycling improvements	Below budget (30%)	Expenditure was under budget in 2018/19 due to delays with the National Land Transport Fund expenditure component of the Urban Cycleways Programme projects and later than planned start up for several large projects. Expenditure was expected to recover in 2019/20 but was further delayed by the COVID-19 lockdown and the reduced claims received from approved organisations. In addition, the Northern Gateway project over the Auckland harbour bridge is now funded by the Crown.

Rapid transit	Below budget (86%)	Budgeted spend was based on anticipated progress on the original plan for the City Centre to Māngere Light Rail project. Progress and expenditure on the Auckland Light Rail project have continued to be affected by the Crown evaluation process to assess alternative approaches to project design and delivery. As a result, rapid transit activity class will not meet budget over the remainder of the current National Land Transport Programme.
Transitional rail	Below budget (56%)	Spending in 2018/19 was 49 percent below budget due to lower than expected expenditure on projects including Wellington Metro Upgrade Programme and the Rail Network Growth Impact Management project. The recently announced New Zealand Upgrade Programme (NZUP) will fund some projects that were programmed in this activity class. A significant amount of spend is forecast for 2020/21.
Investment management	On budget	Investment management expenditure was on budget at the end of 2019/20.

The actual investments from the 2018-21 National Land Transport Fund for the planned level of funds allocated in the 2018-21 National Land Transport Programme are illustrated in the tables in the next sections. These tables do not account for National Land Transport Programme funds contributed by local authorities or other sources, including Crown grants and loans.

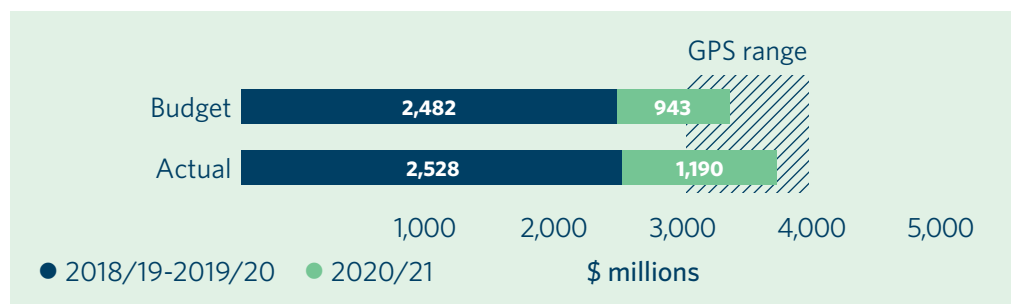
OVERALL USE OF THE NATIONAL LAND TRANSPORT FUND



At the end of year two of a three-year programme, overall National Land Transport Fund spend across all activity classes is seven percent below budget. This is largely the result of using debt financing rather than funding from the National Land Transport Fund for the National Land Transport Programme following the significant revenue and cost impacts of the COVID-19 lockdown. In the statement of comprehensive revenue and expense, the expenditure financed through the borrowing facilities is not shown as an outflow from the current National Land Transport Fund balance. Instead it is shown as National Land Transport Programme expenditure to be funded long-term. This represents the obligation of the National Land Transport Fund to repay the debt when it becomes due. Repayment of the debt will be shown as an outflow from the current National Land Fund balance in the period the repayment is made.

STATE HIGHWAY IMPROVEMENTS

State highway improvements expenditure



State highway improvements expenditure was \$46 million (two percent) above budget at the end of 2019/20 as a result of the two public-private partnership settlements (\$274 million) and additional COVID-19 related costs (\$100 million). This is offset by \$247 million of expenditure being funded through debt rather than the National Land Transport Fund in 2019/20 and an underspend in the activity class in 2018/19.

State highway improvements performance measures

Reference	Measure	Result	2019/20 Target	2019/20 Actual	Variance ^o	2018/19 Actual
SHI1	Proportion of state highway improvement activities delivered to agreed standards and timeframes*	Not achieved	≥90%	71%	19%	88%
<p>The target was not achieved due to claim settlements during the year totalling \$344.2 million causing a significant overspend. COVID-19 has also negatively affected delivery of the programme due to the lockdown that delayed construction for at least 5 weeks and the resulting reduced productivity shortly thereafter with changes in work arrangements.</p>						
SHI2	Proportion of state highway network modified to align with safe and appropriate speed*	Achieved	Increasing	1.1% (119km) [‡]	0.5% (50.5km)	0.6% (68.5km)
SHI3	Proportion of regional state highway activities delivered to agreed standards and timeframes*	Not achieved	≥90%	60%	30%	61%

The target was not met because of the Mt Messenger Bypass, which is progressing more slowly than originally planned due to consenting delays, Resource Management Act appeals to the Environment Court, property acquisition challenges, and a stalled compulsory acquisition process. Although delivery of activities was negatively affected by COVID-19, the result would have only slightly improved and target still missed.

See appendix 2 of the 2019/20 Waka Kotahi annual report, page 231 for technical details.

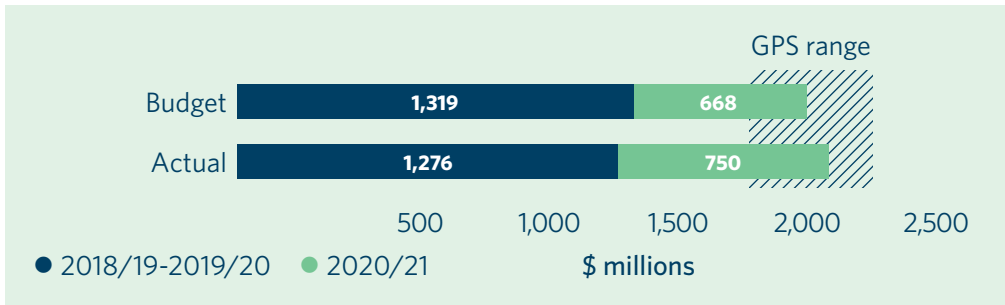
* This is also a performance measure for an appropriation in Vote Transport. See appendix 3 of the 2019/20 Waka Kotahi annual report, page 241 for all appropriation measures.

^o The variance is a percentage point change unless stated otherwise.

[‡] This does not include engineering interventions on road segments. This means the actual length of the network modified to align with safe and appropriate speed is actually higher. The full qualifying list of improvements is being scoped for inclusion in this measure in the future.

STATE HIGHWAY MAINTENANCE

State highway maintenance expenditure



State highway maintenance expenditure was \$43 million (three percent) below budget at the end of 2019/20 due to \$173 million of expenditure being funded through debt rather than the National Land Transport Fund. The reduction in expenditure is offset by additional costs in emergency works and rising cost pressure from contract variations relating to additional traffic volumes; contract renewals or rewards; and the establishment of Auckland System Management and Total Traffic Management.

State highway maintenance performance measures

Reference	Measure	Result	2019/20 Target	2019/20 Actual	Variance ^o	2018/19 Actual
SHM1	Proportion of state highway maintenance activities delivered to agreed standards and timeframes*	Achieved	≥90%	95%	5%	94%
	Renewal activities were affected by COVID-19 because majority of them are undertaken during the summer season and peaks from February to April. However, we were still able to achieve target because we were ahead of programme in some regions, and risk management activities were undertaken on those that were not. This enabled us to recover time lost during the lockdown. We continue to manage remaining activities (for example structural renewals) that still need to be completed.					
SHM2	Safe stopping: proportion of network meeting surface texture standards	Achieved	≥98%	99%	1%	99%
SHM3	Network resilience: proportion of rutting ≥20mm over state highway network	Achieved	≤3% ^o	1%	2%	1%

SHM4	Safe stopping: proportion of network above skid threshold	Not achieved	≥98%	95%	3%	97%
<p>The survey to collect this information was conducted 27 November 2019 to 12 February 2020. During this period, the country experienced a hot dry spell of weather. This weather affected the road surface in many regions, causing it to become contaminated and making the survey results about road condition appear much worse than the actual condition of the road. This condition has happened before. The safe stopping threshold returns to above target levels soon after the road surface temperature has cooled down and the abrasion from vehicle tyres removes the contamination.</p>						
SHM5	Smooth ride: proportion of travel on network classed as smooth*	Achieved	≥97%	99%	2%	99%
SHM6	Availability of state highway network: proportion of unplanned road closures resolved within standard timeframes	Not achieved	≥84%	81%	3%	85%
<p>The target was not met mainly because of severe weather conditions and road crashes. Extended closures in the first half of the year in the South Island were the result of prolonged snow, ice and avalanche hazards over winter, as well as flooding and slips. In quarter three, closures were mainly the result of serious crashes around the country. An improvement in the result was seen in quarter four, which was likely to be the result of limited traffic and travel being undertaken during the COVID-19 lockdown.</p>						
SHM7	State highway maintenance cost per lane kilometer delivered*	Achieved	\$24,000-\$28,000	\$25,352	-	\$22,997
<p>Actual cost was higher due to COVID-19 claims and additional cost to undertake pavement and surfacing renewals outside the summer season, which required additional additives or design changes. Delivery of some of the renewal programmes were also reduced in particular structures and other assets.</p>						
SHM8	Restoration and rebuild of State Highway 1 between Picton and Christchurch – proportion of activities delivered to agreed standards and timeframes**	Achieved	≥90%	97%‡		81%

See appendix 2 of the 2019/20 Waka Kotahi annual report, page 231 for technical details.

■ The result could have been affected by COVID-19 but Waka Kotahi is unable to clearly determine this.

* This is also a performance measure for an appropriation in Vote Transport. See appendix 3 of the 2019/20 Waka Kotahi annual report, page 241 for all appropriation measures.

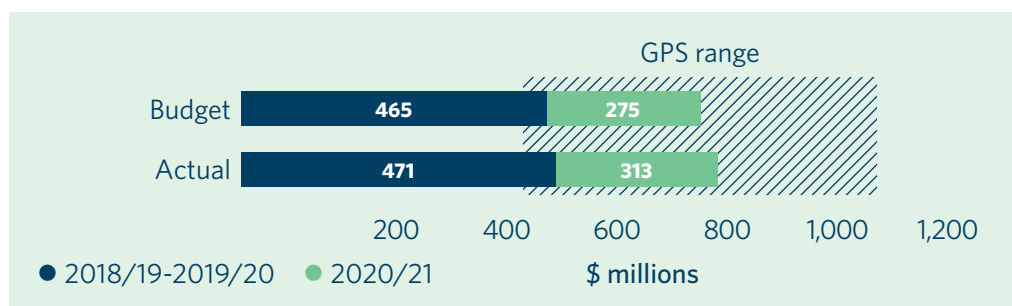
° The variance is a percentage point change unless stated otherwise.

◇ The 'less than or equal to' symbol was missed in the *Statement of performance expectations 2019/20*.

‡ Activities delivered are based on the number of projects completed rather than activities delivered. The methodology was changed this year to address last year's audit recommendations on improving robustness of the performance report. The result is not comparable to the 2018/19 result.

LOCAL ROAD IMPROVEMENTS

Local road improvements expenditure



Local road improvements expenditure was \$6 million (one percent) above budget at the end of 2019/20. Performance is being driven, in part, by targeted enhanced funding assistance rates as well as completion of work that was approved in the 2015-18 National Land Transport Programme. This has been offset by minor delays and reduced expenditure due to the COVID-19 lockdown and \$13 million of expenditure being funded through debt rather than the National Land Transport Fund.

Local road improvements performance measures

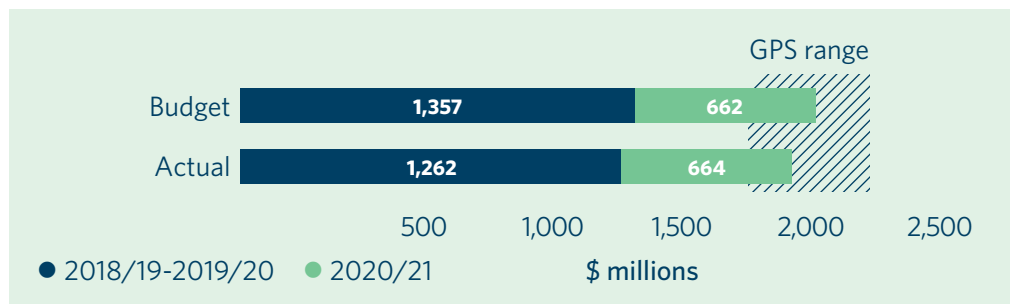
Reference	Measure	Result	2019/20 Target	2019/20 Actual	Variance	2018/19 Actual
LRI1	Proportion of the local road network modified to align with safe and appropriate speed*	Not measured	Not available	Not measured	-	Not available
	Waka Kotahi is unable to report against this measure because sufficiently robust data remains unavailable. Development of the National Speed Limit Register from which data will be sourced is ongoing. This work awaits the new land transport rule required to implement the Tackling Unsafe Speeds Programme announced in December 2019.					
LRI2	Provincial Growth Fund enabling infrastructure projects – average number of days to release Provincial Growth Fund infrastructure funding once approved*	Achieved	≤20 working days	10 working days	10 working days	13 working days
LRI3	Housing Infrastructure Fund loans – The loan will be drawn down for the purposes and on the terms agreed between Waka Kotahi and the Minister of Transport*	Achieved	100%	100%	-	100%

See appendix 2 of the 2019/20 Waka Kotahi annual report, page 231 for technical details.

* This is also a performance measure for an appropriation in Vote Transport. See appendix 3 of the 2019/20 Waka Kotahi annual report, page 241 for all appropriation measures.

LOCAL ROAD MAINTENANCE

Local road maintenance expenditure



Local road maintenance expenditure was \$95 million (seven percent) below budget due to lower than forecast emergency works claims in 2018/19 and the minor delays and reduced expenditure due to the COVID-19 lockdown in 2019/20. In addition, \$33 million of expenditure was funded through debt rather than the National Land Transport Fund reducing actual expenditure against budget.

Local road maintenance performance measures

Reference	Measure	Result	2019/20 Target	2019/20 Actual	Variance [°]	2018/19 Actual
LRM1	Pavement integrity index of the sealed network* [◇]	Not achieved	≥94 [§]	93	1	94
Although we did not achieve the target, this level of variability is within steady and acceptable levels.						
LRM2	Surface condition index of the sealed network* [‡]	Achieved	≥98 [§]	98	-	98
LRM3	Smooth ride: proportion of travel on smooth roads*	Achieved	≥86%	87%	1%	87%
LRM4	Local road maintenance cost per local road lane kilometer delivered*	Not achieved	≤\$3,000	\$3,628	\$628	\$3,455

The target was not achieved because costs associated with recently awarded local authority maintenance contracts were higher than previously awarded contracts by 20-40 percent. The main reasons for local road authority contracts increasing are: Resource Management Act compliance, health and safety compliance, and the industry resetting the costs of maintenance physical works. Waka Kotahi is reviewing this measure in light of the steady cost increase across the National Land Transport Programme.

See appendix 2 of the 2019/20 Waka Kotahi annual report, page 231 for technical details.

* This is also a performance measure for an appropriation in Vote Transport. See appendix 3 of the 2019/20 Waka Kotahi annual report, page 241 for all appropriation measures.

[°] The variance is a percentage point change unless stated otherwise.

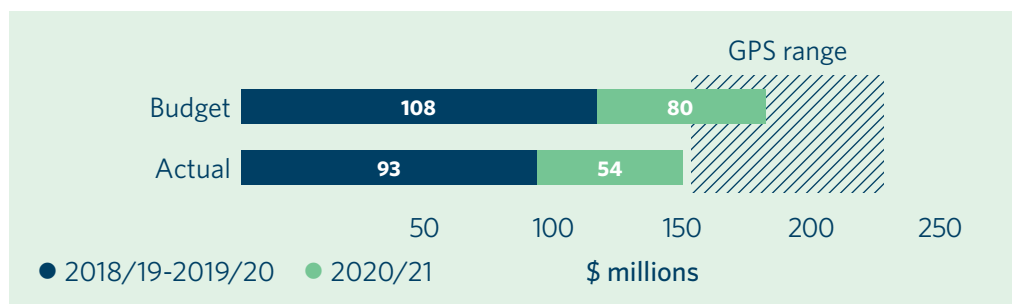
[◇] This was published incorrectly as 'proportion of the sealed local road network that meets pavement integrity targets' in the *Statement of performance expectations 2019/20*.

[‡] This was published incorrectly as 'proportion of the sealed local road network that meets surface condition targets' in the *Statement of performance expectations 2019/20*.

[§] This was incorrectly published as a percentage in the *Statement of performance expectations 2019/20*.

ROAD SAFETY PROMOTION AND DEMAND MANAGEMENT

Road safety promotion and demand management expenditure



Expenditure was \$15 million (14 percent) below budget at the end of 2019/20. This was due to the slow start to a number of Waka Kotahi and locally delivered activities, in particular the Alcohol Interlock Device Programme and the impacts of the COVID-19 lockdown resulting in a subsequent reduction in promotional activity during this time.

Road safety promotion and demand management performance measures

Reference	Measure	Result	2019/20 Target	2019/20 Actual	Variance ^o	2018/19 Actual
RSP1	Proportion of road safety advertising campaigns that meet or exceed their agreed success criteria*	Achieved	≥80%	90%	10%	89%
RSP2	Proportion of road safety education programmes meeting targets for access to road safety information	Baseline set	Baseline to be set	100%	-	New measure
RSP3	Proportion of travel demand management activities delivered to agreed timelines	Not measured	Baseline to be set	Not measured	-	New measure
<p>Waka Kotahi is unable to report against this measure because it intended to track the 2019/20 programme milestones agreed in the travel demand management single stage business case, which was not approved. Although there were some travel demand management activities this year, this measure is not applicable as there was no active programme timeline to monitor against.</p>						
RSP4	Proportion of travel demand management strategies in high-growth centres approved jointly with councils	Not measured	Baseline to be set	Not measured	-	New measure

Waka Kotahi is unable to report against this measure because travel demand management work has been subsumed by mode shift work. Travel demand management activity remains part of the work plan, but the indicator worked to this year was the number of mode shift plans created and agreed with regional and city councils for high-growth centres. Mode shift plans include travel demand management activities, but they were mainly funded and delivered under other output classes.

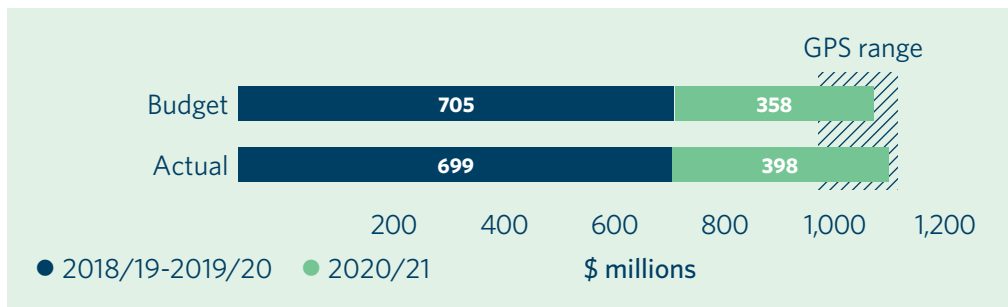
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^o The variance is a percentage point change.

ROAD POLICING

Road policing expenditure



Road policing expenditure was materially on budget.

Road policing performance measures

Reference	Measure	Result	2019/20 Target	2019/20 Actual	Variance ^o	2018/19 Actual
RP1	Speed: Mobile camera deployment activity	Not achieved ■	80,000 hours	62,074 hours	17,926 hours	New measure
<p>The target was not met because of low staffing levels in New Zealand Police. However, New Zealand Police remains committed to continuing to improve deployment hours and supporting Waka Kotahi with the preparation for the transfer of the mobile camera network. Both agencies are working together to ensure deployed hours are targeted to the highest risk sites. Wider policing deployment priorities during the COVID-19 lockdown periods may have affected this result.</p>						
RP2	Speed: Percentage of 1-10km/h excess speed officer-issued Infringement Offence Notices	Not achieved ■	15%	7%	8%	New measure
<p>While the target was not met, there has been a continuing upward trend every quarter this year. The number of infringements issued in the 1-10km/h band increased from 4.5 percent in quarter one to 10 percent in quarter four. Wider policing deployment priorities during the COVID-19 lockdown periods may have affected this result.</p>						
RP3	Speed: Percentage of officer-issued speed offence notices which are rural	Not achieved ■	66%	53%	13%	New measure
<p>While the target was not met, there was a steady increase across quarters one to three. The result in quarter four was lower in the previous three quarters. Wider policing deployment priorities during the COVID-19 lockdown periods may have affected this result. New Zealand Police continues to support the delivery of increased rural deployment with a staff engagement plan.</p>						

RP4	Speed: Number of Offender Management Plans in place for high-risk drivers	Not achieved ■	1,700 plans	448 plans	1,252 plans	New measure
<p>Police continue to target high-risk drivers and offenders through various means, and the definition of how these are counted remains a primary factor in the result. High-risk drivers are an operational focus of New Zealand Police's tasking and coordination process and continue to remain a priority. Wider policing deployment priorities during the COVID-19 lockdown periods may have affected this result.</p>						
RP5	Restraints: Number of restraint offences	Not achieved due to COVID-19 ●	52,000 offences	44,041 offences	7,959 offences	New measure
<p>While the target was not met, there has been a 3.5 percent increase on the previous year. The result in quarter four was significantly lower than in the previous three quarters, and the continued operational focus would have likely resulted in a closer end-of-year result if it were not for COVID-19 related impacts in quarter four.</p>						
RP6	Impairment: Number of passive breath tests and breath screening tests conducted	Not achieved due to COVID-19 ●	2,000,000 tests	1,615,359 tests	384,641 tests	New measure
<p>While the target was not met, there has been a 27 percent increase on the previous year. The cessation of all breath screening testing (both checkpoint and individual based) during the COVID-19 period has affected the result, and this will be evident for many more months as breath testing devices are returned for their annual calibration and the number of tests performed on each device are counted.</p>						
RP7	Targeted operations: Number of RIDS (restraints, impairment, distraction and speed) operations	Achieved ■	Ongoing	Ongoing	-	New measure
<p>New Zealand Police continues to focus on the priority areas of RIDS supported by national and district-based operations. As a result, the number of RIDS offences continues to trend upwards. The increase is attributable to the sustained focus on offences that contribute the most harm on the roads. Wider policing deployment priorities during the COVID-19 lockdown periods may have affected this result.</p>						

See appendix 2 of the 2019/20 Waka Kotahi annual report, page 231 for technical details.

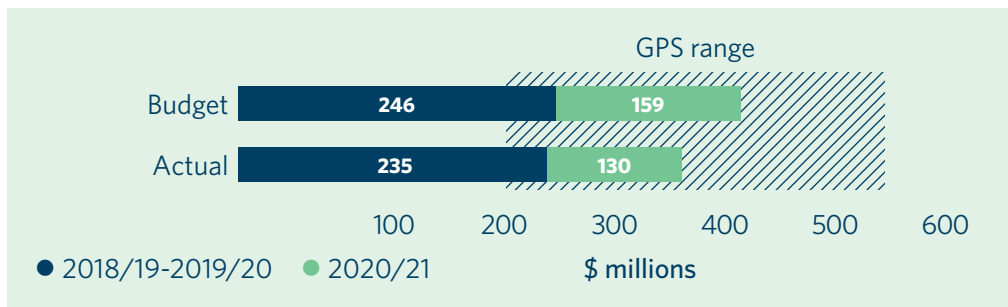
● The result was affected by COVID-19.

■ The result could have been affected by COVID-19 but Waka Kotahi is unable to clearly determine this.

° The variance is a percentage point change unless stated otherwise.

REGIONAL IMPROVEMENTS

Regional improvements expenditure



Regional improvements expenditure was \$11 million (four percent) below budget at the end of 2019/20 mainly driven by delays in project negotiations, property acquisition challenges, and complexity in certain designs.

Regional improvements performance measures

Reference	Measure	Result	2019/20 Target	2019/20 Actual	Variance ^o	2018/19 Actual
RI1	Proportion of regional improvement activities delivered to agreed standards and timeframes	Not achieved	≥90%	88%	2%	98%
	<p>The target was not met because large projects experienced delays. SH1 East Taupo Arterial Corridor Improvements and SH30 Eastern Corridor Connect Rotorua were delayed because physical works contracts were let significantly later than programmed as a result of pricing discussions taking longer than expected. The pre-implementation phase of Waitara to Bell Block (SH3/3A to Waitara) is taking longer than expected due to re-visiting business case items such as re-running traffic modelling and resolving existing flooding issues, land purchases and consenting delays. The construction of SH10 Kaeo Bridge Upgrade is starting later than planned due to the complexity of flood modelling. Although COVID-19 negatively affected the delivery of activities on some projects, it did not affect the major projects; the result would have only slightly improved and target still missed.</p>					
RI2	Provincial Growth Fund infrastructure projects – proportion of Waka Kotahi projects funded by the Provincial Growth Fund delivered to standards and timeframes*	Not measured	≥90%	Not measured	-	Not measured

No physical works projects were due to be completed this year.

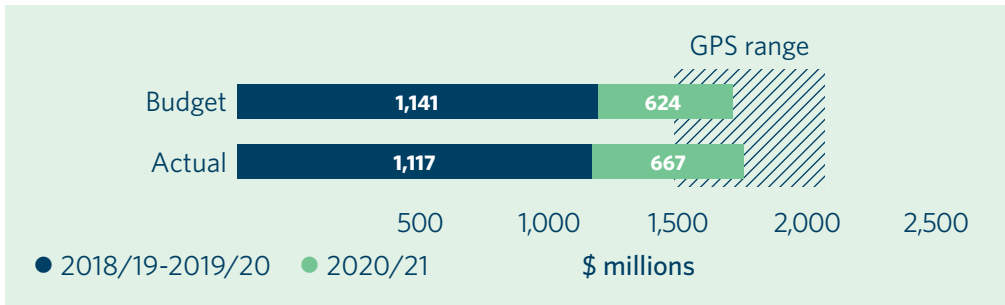
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^o The variance is a percentage point change.

PUBLIC TRANSPORT

Public transport expenditure



Public transport expenditure is \$24 million (two percent) below budget at the end of 2019/20 as a result of \$109 million of expenditure being funded through debt rather than the National Land Transport Fund and lower than planned activity across various public transport infrastructure projects. This was offset by the increased expenditure (\$90 million) to fund public transport during the COVID-19 lockdown.

Public transport performance measures

Reference	Measure	Result	2019/20 Target	2019/20 Actual	Variance ^o	2018/19 Actual
PT1	Number of boardings on urban public transport services (bus, train and ferry)*	Not achieved due to COVID-19 ●	≥165 million	139 million	26 million	168 million
		Public transport boardings significantly decreased this year due to COVID-19 travel restrictions in quarter four. Prior to that time boardings were tracking well to meet the target.				
PT2	Number of boardings on urban public transport services (bus, train and ferry) per capita*	Not achieved due to COVID-19 ●	≥34 boardings per capita	28 boardings per capita	6 boardings per capita	New measure
		Public transport boardings per capita significantly decreased this year due to COVID-19 travel restrictions in quarter four. Prior to that time boardings per capita were tracking well to meet the target.				
PT3	Proportion of people with access to frequent public transport services at peak time in Auckland, Wellington and Christchurch.	Not achieved	Increasing	24%	2%	26% ^o
		Access to public transport services at peak times in the metropolitan centres has slightly decreased. This is largely because of greenfield developments in Auckland and Wellington that have occurred away from public transport nodes.				

PT4	Costs per passenger kilometre by bus, train and ferry	Not achieved due to COVID-19 ●	Decreasing Bus ≤\$0.20/km Train ≤\$0.16/km Ferry ≤\$0.07/km	Bus: \$0.33/km Train: \$0.28/km Ferry: \$0.18/km	Bus: \$0.13/km Train: \$0.12/km Ferry: \$0.11/km	Bus: \$0.20/km Train: \$0.19/km Ferry: \$0.08/km
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Costs per passenger kilometer significantly increased this year due to COVID-19. Public transport was designated as an essential service during the lockdown period which meant services continued regardless of patronage and revenue levels. From 24 March to 30 June, fares were not collected. Cost also increased to address health and safety requirements in delivering the service. The costs across the three modes reflect spend against the National Land Transport Fund only. If local share, fare revenue, SuperGold cardholder payments and third-party revenue are also considered, total cost per passenger kilometer are \$0.84, \$0.66 and \$0.76 for bus, train and ferry, respectively.

PT5	Mode share of people travelling by bus and car on key Auckland corridors [^]		Baseline to be set		-	New measure
	<ul style="list-style-type: none"> ▪ Pedestrians ▪ Cyclists ▪ By bus ▪ By train ▪ By ferry ▪ By car 			6%		
				2%		
				26%		
				11%		
				6%		
				49%		

Mode share for public transport (bus, train and ferry) displayed long-term growth, and mode share for car displayed long-term decline, however, the trend was reversed as a result of the COVID-19 lockdown. Between March and April, public transport mode share significantly fell by 37 percentage points and car mode share significantly increased by 33 percentage points. The share of travel by public transport moved towards pre-COVID levels by the end of June although this has subsequently been impacted by a second COVID-19 lockdown in Auckland

PT6	Punctuality of public transport services (bus, train and ferry) in Auckland [‡]	Achieved	Baseline to be set	97.8% [§]	-	New measure
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See appendix 2 of the 2019/20 Waka Kotahi annual report, page 231 for technical details.

● The result was affected by COVID-19.

° The variance is a percentage point change unless stated otherwise.

* This is also a performance measure for an appropriation in Vote Transport. See appendix 3 of the 2019/20 Waka Kotahi annual report, page 241 for all appropriation measures.

◇ This year, Waka Kotahi used Statistics New Zealand population estimates rather than population data from the census. It back-casted the 2013 census-based 29 percent result last year for comparability.

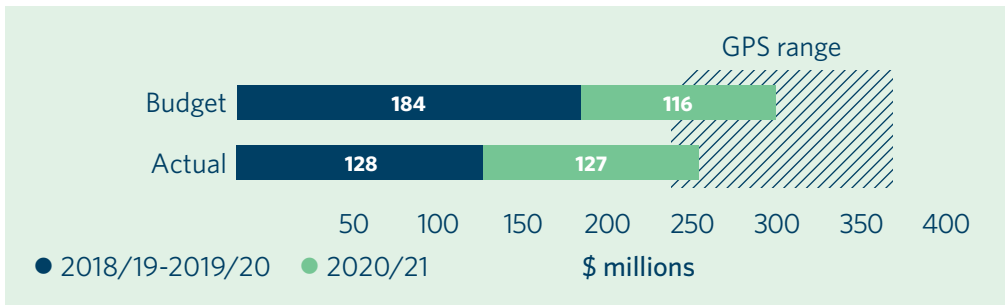
^ This is proxy measure. Waka Kotahi is unable to report on mode share of people travelling by bus and car on key Auckland corridors because robust data is not available.

‡ This is a proxy measure. Waka Kotahi is unable to report on a national figure on public transport punctuality due to the varying scope, method and definitions used by local authorities in capturing this information.

§ This information was provided by Auckland Transport. It is the average across all three modes, combined and weighted according to patronage.

WALKING AND CYCLING IMPROVEMENTS

Walking and cycling expenditure



Walking and cycling expenditure is \$56 million (30 percent) below budget at the end of 2019/20. Expenditure was under budget in 2018/19 due to delays with the National Land Transport Fund expenditure component of Urban Cycleways Programme projects and later than planned start up for several large projects. Expenditure was expected to recover in 2019/20 but was further delayed by the COVID-19 lockdown resulting in reduced claims received from approved organisations. In addition, the Northern Pathway project over the Auckland Harbour Bridge was in the National Land Transport Fund but is now funded by the Crown.

Walking and cycling performance measures

Reference	Measure	Result	2019/20 Target	2019/20 Actual	Variance	2018/19 Actual
WC1	Network kilometres of walking and cycling facilities delivered*	Achieved	Increasing	63.2km (including 33.2km of Urban Cycleways Programme projects)	-	104.8km (including 47.3km of Urban Cycleways Programme projects)

A total of 63.2km of walking and cycling facilities were delivered this year, including 33.2km of facilities delivered under the Urban Cycleways Programme. The result was affected by the COVID-19 lockdown due to the suspension of construction works. The lockdown delayed the delivery of four projects: Rotorua Cycleway (Utuhina Cycle Link), Omokoroa to Tauranga cycleway, Tāhunanui project in Nelson and Oneporto-Wi Neera shared path.

WC2	Cycling count in Auckland, Wellington and Christchurch	Achieved ■ Increasing	6,728 cycle counts	490 cycle counts	6,238 cycle counts
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Due to the COVID-19 lockdown, Auckland Transport was unable to have people on the streets to complete physical cordon counts. The cordon count for Auckland was taken from automated counters over a slightly different selection of sites from the previous manual counts. For Wellington, some surveys were cancelled, and appropriately adjusted averages were calculated for comparison with previous years. Christchurch was able to complete cordon counts before the COVID-19 lockdown.

See appendix 2 of the 2019/20 Waka Kotahi annual report, page 231 for technical details.

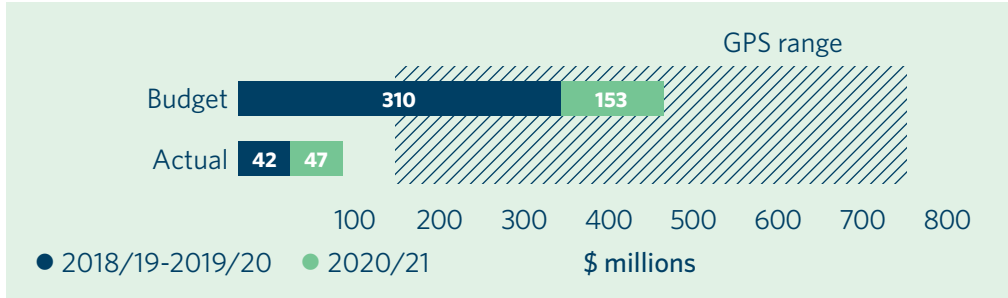
■ The result could have been affected by COVID-19 but Waka Kotahi is unable to clearly determine this.

* This is also a performance measure for an appropriation in Vote Transport. See appendix 3 of the 2019/20 Waka Kotahi annual report, page 241 for all appropriation measures.

† This is the total length of new walking and cycling facilities added to the network in 2019/20, including lengths on existing pathways and cycle ways where improvements were made.

RAPID TRANSIT

Rapid transit expenditure



Rapid transit expenditure was \$268 million (86 percent) below budget. Budgeted spend was based on anticipated progress on the original plan for the City Centre to Māngere Light Rail project. Progress and expenditure on the Auckland Light Rail project have continued to be affected by the Crown evaluation process to assess alternate approaches to project design and delivery. As a result, the rapid transit activity class will not meet budget over the remainder of the current National Land Transport Programme.

Rapid transit performance measures

Reference	Measure	Result	2019/20 Target	2019/20 Actual	Variance [°]	2018/19 Actual
RPT1	Proportion of rapid transit activities delivered to investment requirements*†	Not achieved	≥90%	17%	73%	Not available

The target was not met because the significant component of planned investment was Auckland Light Rail which did not push through (refer to the 2019/20 Waka Kotahi annual report, page 55 for the report on Auckland Light Rail). This has also meant that the North West rapid transit network investigations have not commenced given their strong interdependencies.

See appendix 2 of the 2019/20 Waka Kotahi annual report, page 231 for technical details.

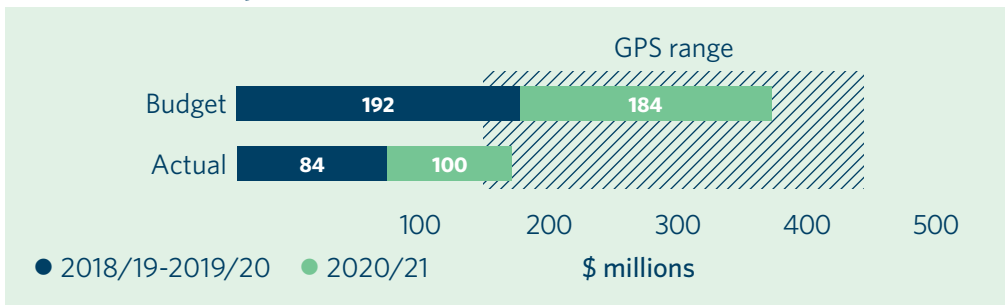
* This is also a performance measure for an appropriation in Vote Transport. See appendix 3 of the 2019/20 Waka Kotahi annual report, page 241 for all appropriation measures.

† The scope of this measure includes rapid transit projects other than Auckland Light Rail. Refer to the 2019/20 Waka Kotahi annual report, page 55 for our report on Auckland Light Rail.

° The variance is a percentage point change.

TRANSITIONAL RAIL

Transitional rail expenditure



Transitional rail expenditure was \$108 million (56 percent) below budget. Spending in 2018/19 was 49 percent below budget due to lower than expected expenditure on projects including Wellington Metro Upgrade Programme and the Rail Network Growth Impact Management project. The recently announced New Zealand Upgrade Programme (NZUP) will fund some projects that were programmed in this activity class. A significant amount of spend is forecast for 2020/21, as there are now five projects in the implementation phase.

Transitional rail performance measures

Reference	Measure	Result	2019/20 Target	2019/20 Actual	Variance [°]	2018/19 Actual
TR1	Proportion of transitional rail projects approved for implementation	Achieved	Increasing	100%	20%	80%

See appendix 2 of the 2019/20 Waka Kotahi annual report, page 231 for technical details.

° The variance is a percentage point change.

INVESTMENT MANAGEMENT

Investment management expenditure



Investment management expenditure was on budget at the end of 2019/20.

Investment management performance measures

Reference	Measure	Result	2019/20 Target	2019/20 Actual	Variance ^o	2018/19 Actual
IM1	Total cost of managing the funding allocation system as a percentage of National Land Transport Programme expenditure ^{*†}	Achieved	≤1.1%	1.03% ^o	0.07%	1.03%
IM2	Proportion of investments that meet Waka Kotahi investment thresholds level	Not achieved	100%	93%	7%	89%
IM3	Proportion of planned transport system planning activities delivered [‡]	Baseline set	Baseline to be set	63%	-	New measure
IM4	Proportion of transport system planning activities delivered that were not planned [‡]	Baseline set	Baseline to be set	27%	-	New measure
IM5	Proportion of sector research activities delivered to agreed standards and timeframes	Achieved	≥95%	100%	5%	96%

All investments met the Waka Kotahi investment threshold standard. However, of the 20 investment funding decisions reviewed this year, three did not meet required process standards: two had no economic evaluation, and the third had a poorly executed economic evaluation and no peer review. Waka Kotahi is developing additional training and guidance and providing advice to investment advisors and business case developers.

Research projects were affected by COVID-19. Face-to-face interviews could not proceed throughout Alert Levels 2 to 4. However, the impact was managed by varying contracts in a timely and appropriate manner.

IM6	Proportion of investment audit activities completed	Not achieved due to COVID-19 ●	100%	79%	21%	100%
<p>The target was not achieved due to travel restrictions during COVID-19 Alert Levels 2 to 4, which deactivated all previously scheduled audit fieldwork for quarter four. All deferred audits are expected to be delivered in the first quarter of 2020/21 alongside planned audits for the year.</p>						
IM7	Average number of days to action new funding approvals	Achieved	≤20 working days	20 working days	-	24.9 working days
IM8	Stakeholder satisfaction	Achieved	≥45% ^s	54%	9%	45% ^s
IM9	Proportion of requests completed within specified timeframes – ministerial correspondence*	Achieved	100%	100%	-	90%
IM10	Proportion of requests completed within specified timeframes – parliamentary questions*	Not achieved	100%	99%	1%	99%
<p>Of 1242 written parliamentary questions completed, 8 were late.</p>						
IM11	Proportion of requests completed within statutory timeframes – Official Information Act*	Not achieved	100%	99%	1%	99%
<p>Of 1124 Official Information Act requests completed, 6 were late.</p>						
IM12	Provincial Growth Fund regional projects and capability – proportion of regional project business cases completed to standard (approved organisations and Waka Kotahi)*	Achieved	≥90%	100%	10%	100%
IM13	Provincial Growth Fund regional projects and capability – proportion of Waka Kotahi regional project business cases completed to timelines*	Achieved	≥90%	100%	10%	100%
IM14	Provincial Growth Fund supporting regional and infrastructure projects – average number of days to provide feedback on Provincial Growth Fund funding applications*	Achieved	≤20 working days	9 working days	11 working days	20 working days

IM15	Average number of days taken to enter fatal crash reports into the Crash Analysis System*	Achieved	10 working days	3 working days	7 working days	10 working days
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See appendix 2 of the 2019/20 Waka Kotahi annual report, page 231 for technical details.

● The result was affected by COVID-19.

* This is also a performance measure for an appropriation in Vote Transport. See appendix 3 of the 2019/20 Waka Kotahi annual report, page 241 for all appropriation measures.

° The variance is a percentage point change unless stated otherwise.

† This covers cumulative cost to the end of second year of the current National Land Transport Programme period.

‡ This was slightly reworded for clarity. The scope and methodology of the measure have not changed.

§ This was incorrectly labelled as a new measure with 'baseline to be set' this year in the *Statement of performance expectations 2019/20*.