

SECTION C PROGRESS AGAINST OUR GOALS AND OBJECTIVES

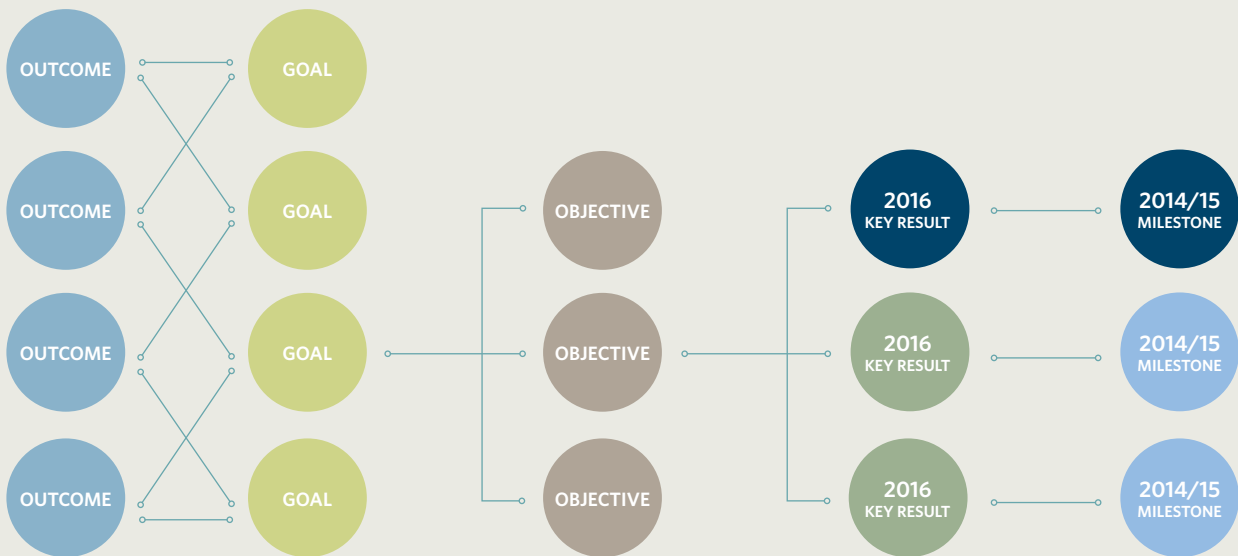
Educators creating a virtual field trip for school students to experience the Smart Motorway project



OUR OPERATING INTENTIONS

Our long and short-term operating intentions give effect to the Government’s direction for the transport sector.

OUR OUTCOMES FRAMEWORK



TRANSPORT SECTOR OUTCOMES

These describe the desired future state for the transport sector.

TRANSPORT AGENCY LONG-TERM GOALS

We contribute to the realisation of the enduring outcomes by pursuing four long-term goals. The goals shape our direction and actions over the next 20 years. Indicators track our progress against each goal.

TRANSPORT AGENCY MEDIUM-TERM OBJECTIVES

For each goal there are three medium-term objectives. These objectives have a 10-year outlook and guide our 10-year work programme.

KEY RESULTS BY 2016

For each objective we have between 1 and 8 key results to deliver by 2016. Some of the results may be prioritised – there are five clusters of priority results that relate to a specific goal success indicator.

MILESTONES BY 2013/14

For each key result there are specific milestones to achieve in 2013/14.

TRANSPORT AGENCY SHORTER-TERM PRIORITIES

Five clusters of key results have been prioritised for 2013-16, achieving specific targets against goals, as illustrated above.

The following framework diagram provides an overview of the relationship between the sector outcomes and the contributions we said we would undertake, as well as the indicators that measure our progress toward achieving the desired goals and outcomes.





Desired outcomes

For the New Zealand transport sector.

EFFECTIVE

Moves people and freight where they need to go in a timely manner

EFFICIENT

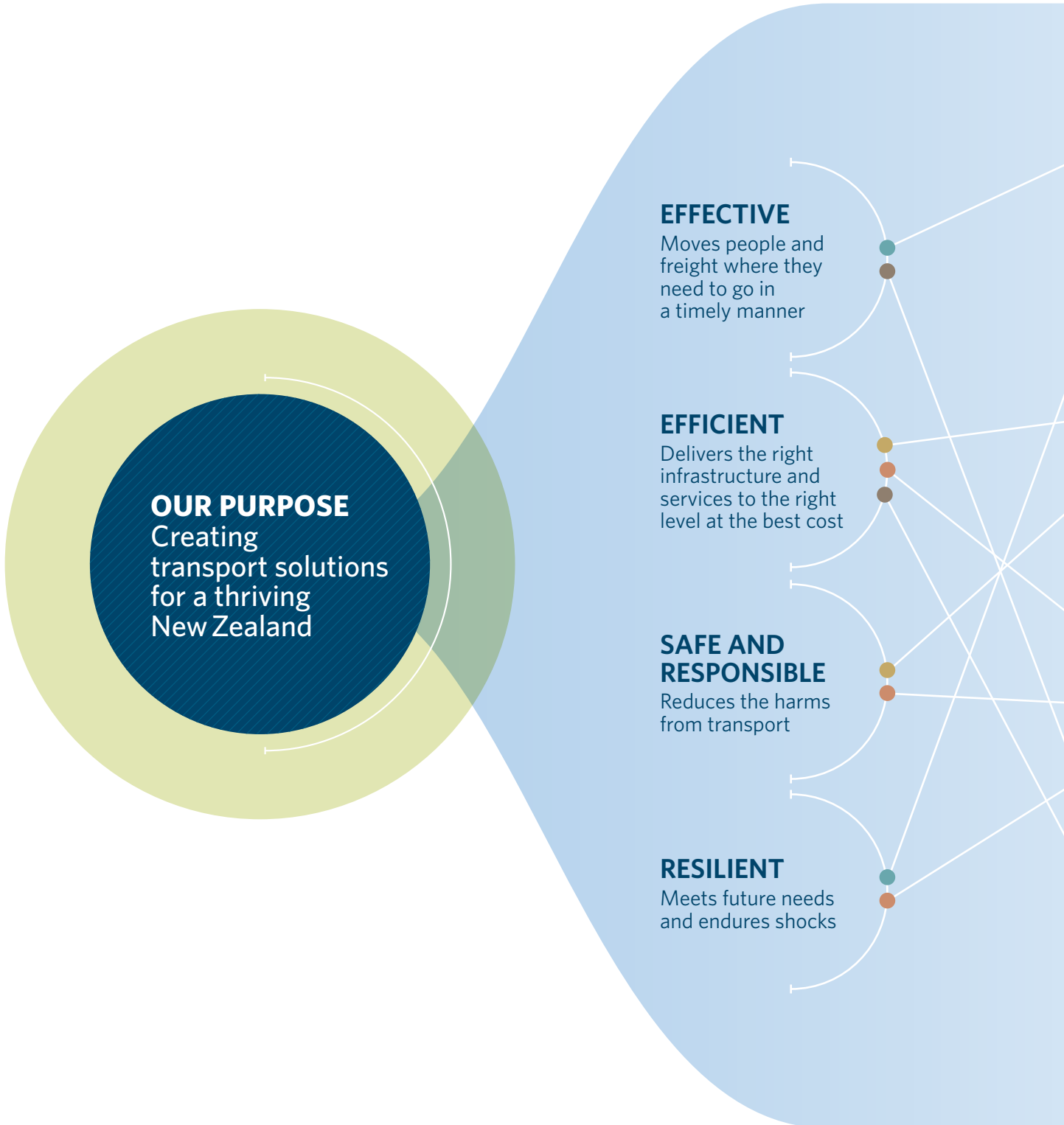
Delivers the right infrastructure and services to the right level at the best cost

SAFE AND RESPONSIBLE

Reduces the harms from transport

RESILIENT

Meets future needs and endures shocks



2013-32

Long-term goals

Our strategic direction.

2013-22

Medium-term objectives

Implemented through the Transport Agency 10-year work programme, with key results specified for 2016.

Integrate one effective and resilient network for customers

SEE PAGE 48

- 1 Integrate land uses and transport networks to shape demand at national, regional and local levels.
- 2 Integrate national and local transport networks to support strategic connections and travel choice.
SHORT-TERM FOCUS: *making the most of urban network capacity* PRIORITY 2
- 3 Improve freight supply chain efficiency.
SHORT-TERM FOCUS: *moving more freight on fewer trucks* PRIORITY 3

Shape smart, efficient, safe and responsible transport choices

SEE PAGE 54

- 4 Implement the Safe System approach to create a forgiving land transport system that accommodates human error and vulnerability.
SHORT-TERM FOCUS: *safe speeds to reduce deaths and serious injuries* PRIORITY 4
- 5 Incentivise and shape safe and efficient travel choices using a customer-focused approach.
- 6 Reduce costs for transport users through better regulation and willing compliance.

Deliver efficient, safe and responsible, and resilient highway solutions for customers

SEE PAGE 64

- 7 Greater resilience of the state highway network.
- 8 Deliver consistent levels of customer service that meet current expectations and anticipate future demand.
SHORT-TERM FOCUS: *safe speeds to reduce deaths and serious injuries* PRIORITY 4
SHORT-TERM FOCUS: *efficient road maintenance investment and delivery* PRIORITY 5
- 9 Plan for and deliver the roads of national significance.

Maximise effective, efficient and strategic returns for New Zealand

SEE PAGE 72

- 10 Align investment to agreed national, regional and local outcomes and improve value for money in all we invest in and deliver.
SHORT-TERM FOCUS: *efficient road maintenance investment and delivery* PRIORITY 5
- 11 Ensure effective and efficient co-investment with our partners.
- 12 Explore innovative revenue, pricing and financing approaches that enhance the value delivered by land transport investments.

2013-16 Short-term priorities

Our key areas of focus to achieve ambitious targets against the goals.

2014 → Outputs

1 Putting customers at the heart of our business

3-year emphasis of all objectives [SEE PAGE 76](#)

PLANNING THE LAND TRANSPORT NETWORK
output classes

2 Making the most of urban network capacity

3-year emphasis of objective **2** [SEE PAGE 78](#)

PROVIDING ACCESS TO AND USE OF THE LAND TRANSPORT SYSTEM
output classes

3 Moving more freight on fewer trucks

3-year emphasis of objective **3** [SEE PAGE 82](#)

MANAGING THE STATE HIGHWAY NETWORK
output classes

4 Safe speeds to reduce deaths and serious injuries

3-year emphasis of objectives **4** **8** [SEE PAGE 84](#)

INVESTING IN LAND TRANSPORT
output classes

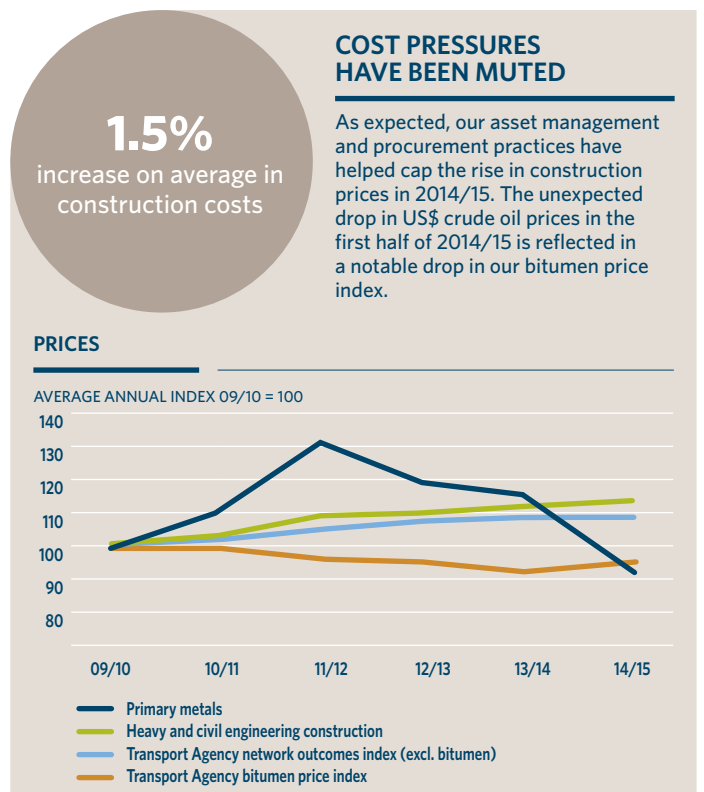
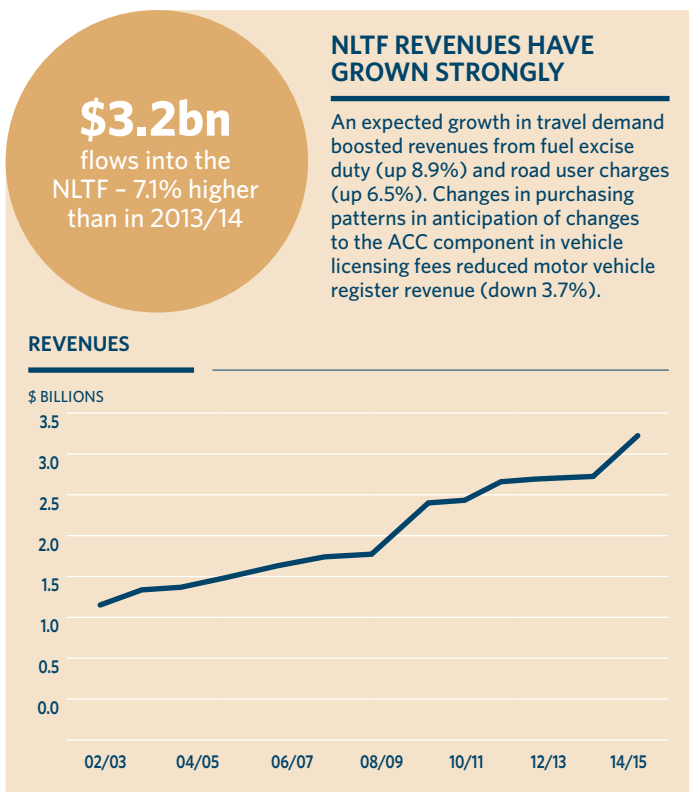
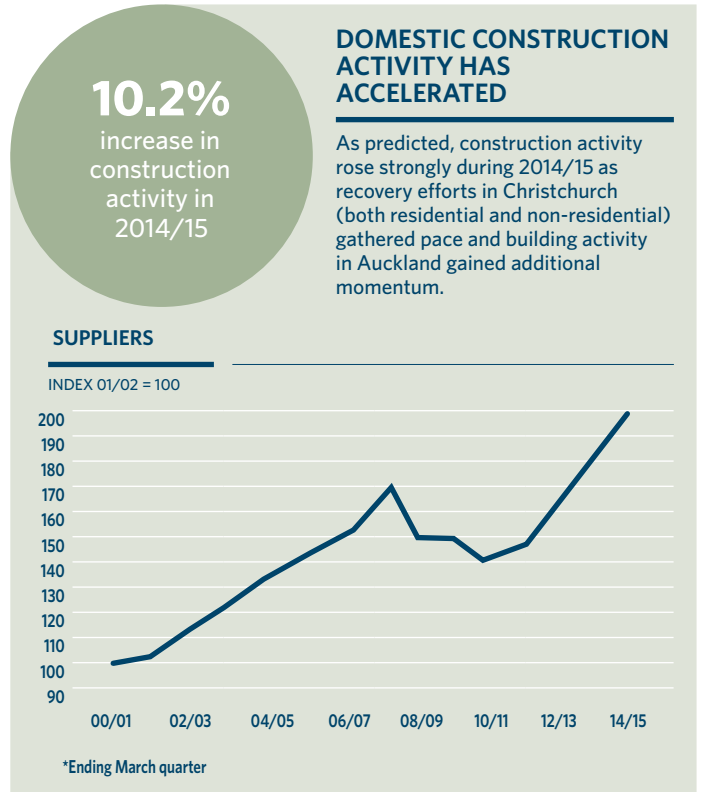
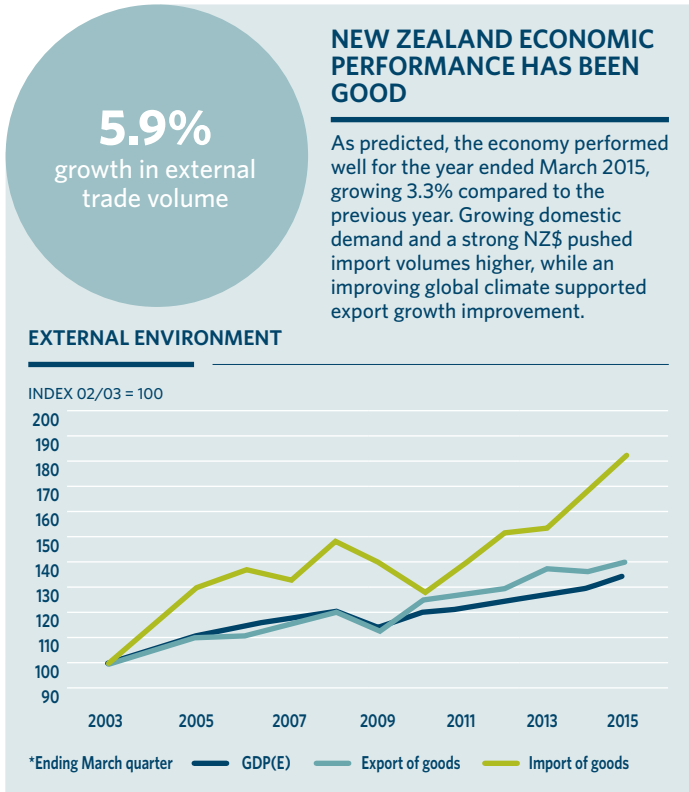
5 Efficient road maintenance investment and delivery

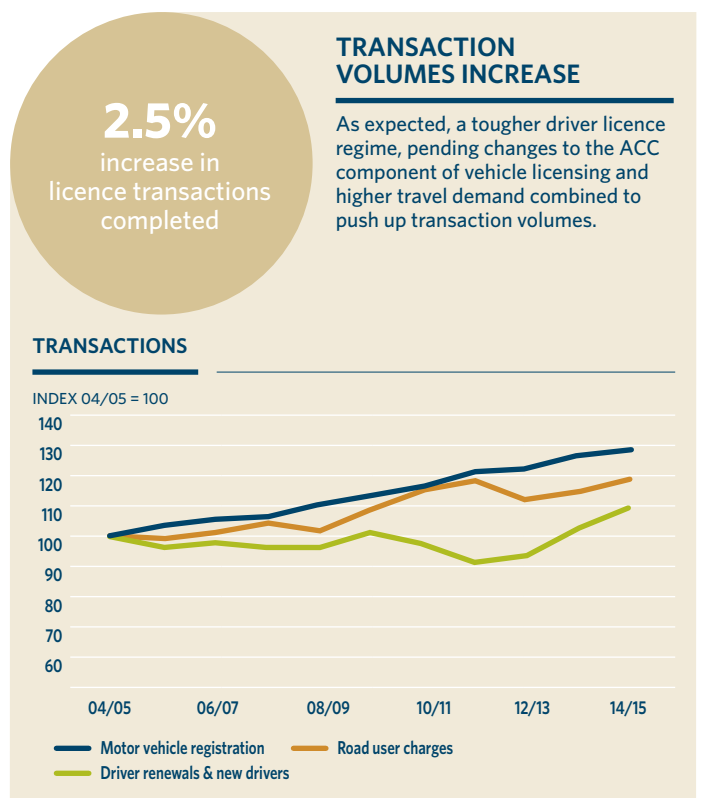
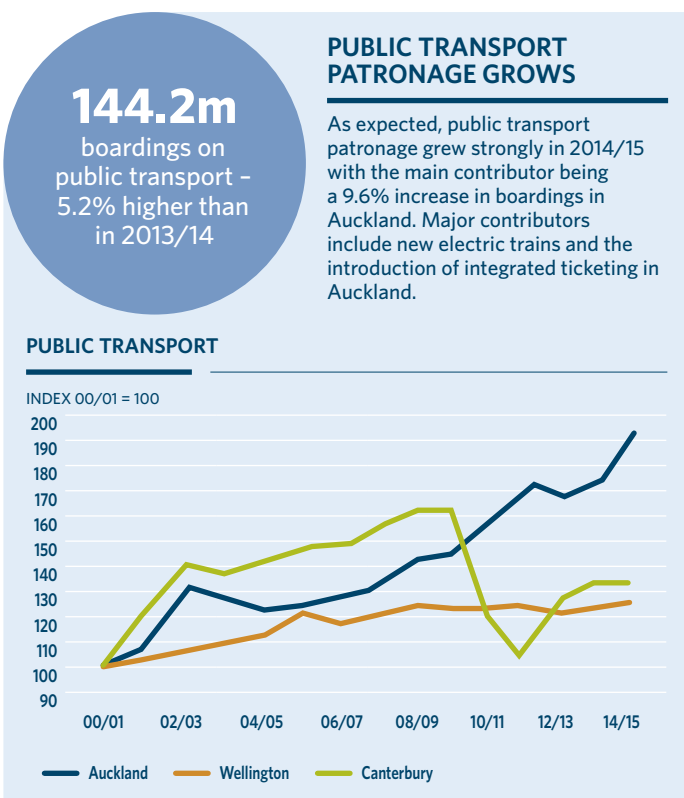
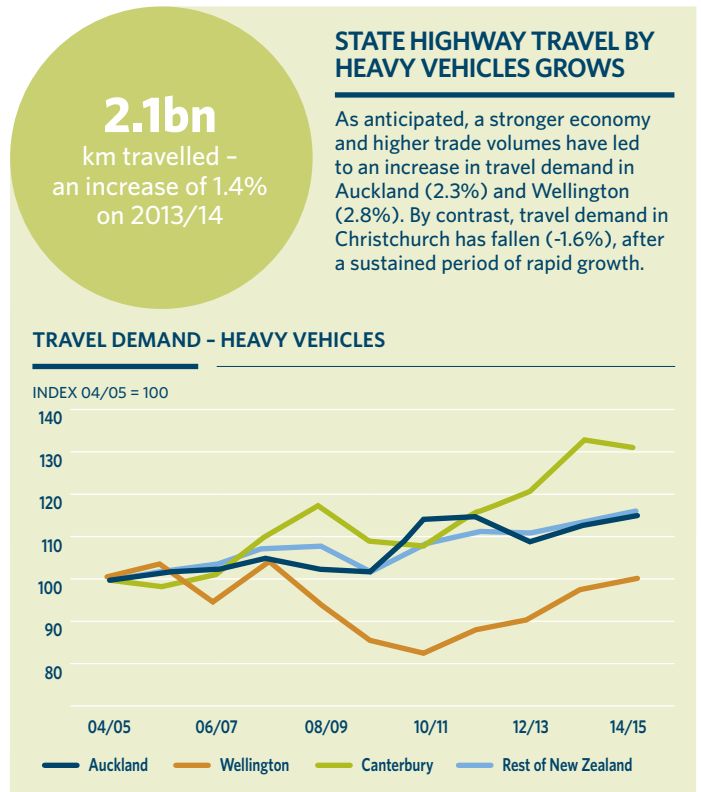
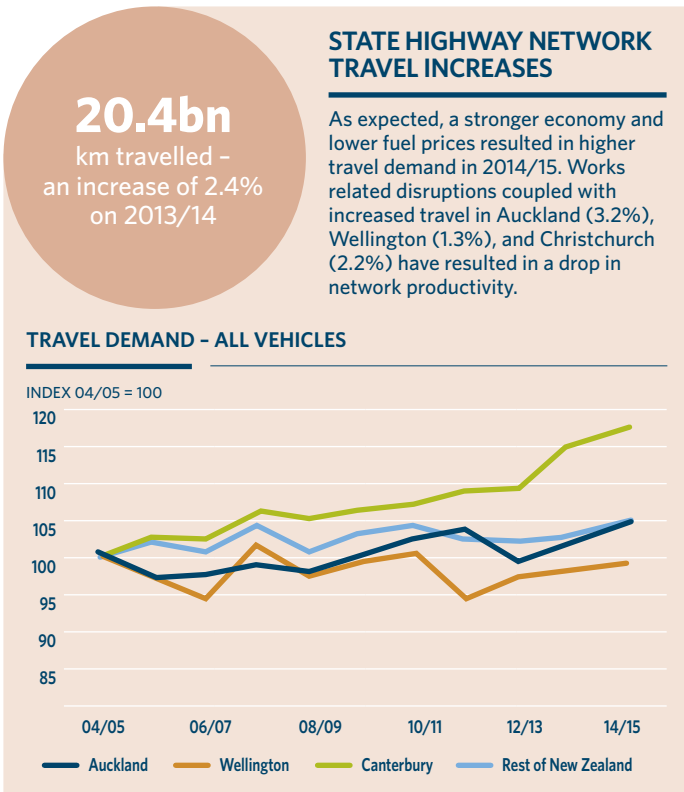
3-year emphasis of objectives **8** **10** [SEE PAGE 86](#)

* For further information on output classes, refer to the annual *Statement of performance expectations*.

OUR OPERATING ENVIRONMENT IN 2014/15

This section summarises the key developments that have shaped our operating environment in 2014/15. Growth in travel demand reflects buoyant economic performance in 2014/15. Despite growth in building and construction activity, prices continue to reflect softness in global commodities.





PROGRESS AGAINST OUR GOALS AND OBJECTIVES

GOAL

INTEGRATE ONE NETWORK FOR CUSTOMERS

We are integrating planning, investment and operations so that travel around our towns, cities and rural areas is seamless and more efficient – whether by walking, cycling, using public transport, freight vehicles or cars.

Three objectives with a 10-year outlook help us achieve our **one network** goal:

- Integrate land use and transport networks.
- Integrate national and local strategic networks.
- Improve freight supply chain efficiency.

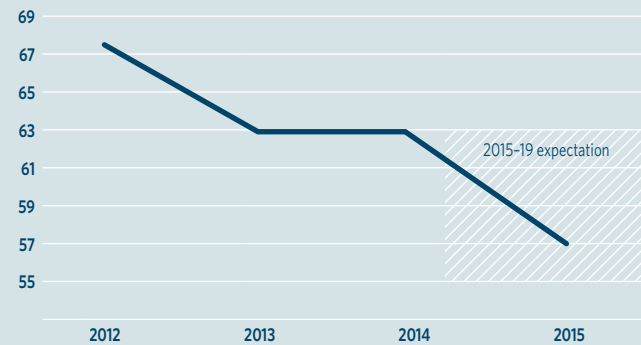
GOAL SUCCESS INDICATORS

PEOPLE MOVEMENT IS MORE EFFICIENT AND RELIABLE:

% NETWORK PRODUCTIVITY (VEHICLE SPEED AND FLOW ON URBAN NETWORKS IN AUCKLAND)

NETWORK PRODUCTIVITY: AUCKLAND URBAN NETWORK – AM PEAK

% OF OPTIMAL SPEED AND TRAFFIC FLOW



**9.5%
DECREASE**



DESIRED TREND

in network productivity during the morning peak in Auckland reflects a combination of higher traffic volumes on the network as a result of increased economic activity and the displacement caused by major road works, which has resulted in bottlenecks at certain points.

FREIGHT MOVEMENT IS MORE EFFICIENT AND RELIABLE:

% OF TRAVEL BY HPMVS OF TOTAL HEAVY VEHICLE KILOMETRES TRAVELLED (VKT)

PROPORTION OF HEAVY VEHICLES TAKING UP HPMV

% OF TOTAL HEAVY COMMERCIAL TRUCKS TRAVEL



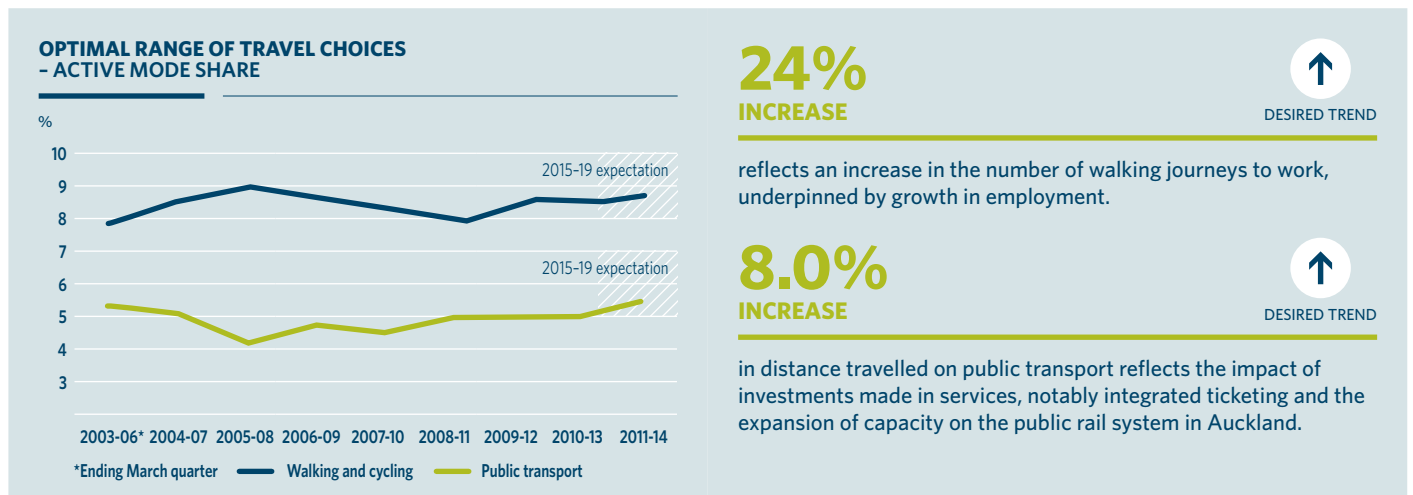
**33%
INCREASE**



DESIRED TREND

in the proportion of heavy trucks on the road that are HPMVs between 2013/14 Q4 and 2014/15 Q4. This reflects buoyant domestic growth, cost efficiency gains associated with using larger trucks, the expansion of the available network to HPMVs and improved turnaround times when processing permit applications.

THERE IS AN OPTIMAL RANGE OF TRAVEL AND TRANSPORT CHOICES FOR EACH LOCATION:
 % MODE SHARE - PUBLIC TRANSPORT/WALKING AND CYCLING



OBJECTIVE 1

INTEGRATE LAND USES AND TRANSPORT NETWORKS TO SHAPE DEMAND AT NATIONAL, REGIONAL AND LOCAL LEVELS

MILESTONES FOR 2014/15

OUR RESULTS WHAT WE DID

Deliver a national investor’s perspective into Regional Land Transport Plans (RLTPs), Regional Public Transport Plans (RPTPs), freight plans and the transport component of transport activity management plans by improving the way our information and data is presented.

(Note: this is a shared milestone with local government)



We have improved the way our information and data is presented. In particular, RLTP activity development has been underpinned by the development of an investment calculator, which has improved the prioritisation process.

In Auckland, an RPTP variation undertaken in the final quarter includes updates to reflect progress on the new network plan and routes for bus services consistent with Public Transport Operating Model (PTOM) development.

Chatham Islands Council missed the required date for submitting a final RLTP. Therefore its activities were not included in the adopted National Land Transport Programme (NLTP) and will need to be incorporated through a review process in the first quarter of 2015/16.

MILESTONES FOR 2014/15**OUR RESULTS****WHAT WE DID**

Submissions on local government planning matters advocate a one network approach, in particular a coordinated approach to housing affordability, including special housing areas.



ACHIEVED

Input into key government planning-related reforms and initiatives is ongoing. A submission to the Productivity Commission issues paper *Using land for housing* reinforced our planning-led transport investment approach. There is significant work ensuring the submission's integrated planning messages are taken up by key departments and by resource management proposals around land supply, housing affordability, and streamlining the Resource Management Act 1991 processes.

At a regional level we engaged early with councils and other infrastructure providers on future land use. For example, in Auckland we engaged with the future urban land supply strategy and have influenced the sequencing of structure plans to ensure they are aligned to available and future infrastructure. We have also undertaken significant advocacy for a one network approach in Hamilton, Tauranga, Wellington, Christchurch and Queenstown.

Submissions on local government planning matters seek to minimise transport sector compliance costs through our ability to influence and shape planning documents and resource consents.



ACHIEVED

We have engaged in planning submission opportunities and resolving appeals when there is the greatest change in land use and transport demand.

A significant amount of resource has been put into the mediation and hearings for the Auckland Unitary Plan. Work has been done to identify areas or provisions of the plan that result in greater cost increases. This is assisting with prioritising tasks and informing evidence.

The Unitary Plan also provides the opportunity to shape the methodology for long-term land use planning and growth sequencing. The process is ongoing and decisions are not due until 2016.

Our input (on behalf of the Crown for infrastructure) to the Christchurch City Council District Plan review led to our principles based approach to integrated land use and transport planning being accepted in the first tranche of decisions.

Integrated planning collaboration in Queenstown Lakes District is very good, with rapid growth and transport infrastructure being very topical. Integrated planning opportunities have been accepted with strong positive outcomes.

(Note: these are shared milestones with local government, who take the lead on land use planning)

OBJECTIVE 2

INTEGRATE NATIONAL AND LOCAL TRANSPORT NETWORKS TO SUPPORT STRATEGIC CONNECTIONS AND TRAVEL CHOICE

MILESTONES FOR 2014/15

OUR RESULTS WHAT WE DID

Refer to priority 2: making the most of urban network capacity on page 78

Auckland Integrated Transport Programme priorities that give effect to the Government Policy Statement (GPS) outcomes are considered for inclusion in the 2015-18 National Land Transport Programme (NLTP).

(Note: this is a shared milestone with Auckland Transport)



ACHIEVED

We have been involved in Auckland Transport’s investment logic mapping, which was used to develop the Integrated Transport Programme. This provided a strong strategic context for activities in Auckland Transport’s 2015-18 Regional Land Transport Plan (RLTP). The methodology used was consistent with the GPS and the programme is designed to give effect to Auckland Council’s Long Term Plan as required by the Land Transport Management Act 2003. Subsequently, Auckland Transport’s programme has been reflected in the Transport Agency’s 2015-18 NLTP.

Targeted support provided to road controlling authorities for the application of the One Network Road Classification (ONRC) and activity management plan development.

(Note: these are shared milestones with local government)



ACHIEVED

Support was provided by Equip, our ‘flying squad’ of Road Efficiency Group (REG) experts, drawing on Transport Agency personnel, including regional staff, where requested. Overall development of this framework by the REG - a significant change for the sector - has taken longer than anticipated, resulting in the development of transition plans to ensure the remaining requirements for this framework are implemented during the 2015-18 period.

We supported road controlling authorities to develop their transition plans. We followed up plans that didn’t meet requirements initially, and supplied additional details so they could meet the conditions applied to the indicative maintenance allocations.

2015-18 Regional Land Transport Plans (RLTPs) apply the One Network Road Classification (ONRC) to their network, identify differences in customer levels of service, and agree appropriate performance measures.

(refer to priority 5: efficient road maintenance and delivery)



PARTIALLY ACHIEVED

The transition plans reflected in the RLTPs, along with intent to improve activity management planning for this purpose, will assist in identifying gaps in the ONRC customer levels of service that will then be used to agree appropriate performance measures.

MILESTONES FOR 2014/15**OUR RESULTS****WHAT WE DID**

The national public transport ticketing back office processing system is effectively servicing the Auckland ticketing scheme and is prepared for use by other regions as they introduce new integrated ticketing schemes.

(Note: this is a shared milestone with NZ Transport Ticketing Ltd)



ACHIEVED

Auckland Transport has implemented and is continually improving its HOP scheme, and is now integrating its fare structures. Greater Wellington Regional Council is planning its requirements for its regional scheme. Ten other regions are working together to achieve efficiencies through a shared regional ticketing scheme.

We have worked closely with all regions to optimise the investment in ticketing technology, including the use by regions of a shared national public transport ticketing back office processing system, which will be deployed as regional schemes are implemented.

Wellington is well advanced in its planning for an integrated fares and ticketing programme, with preparation for the procurement well developed.

(Note: this is a shared milestone with Wellington local government)



PARTIALLY ACHIEVED

Developing the full business case has taken longer than originally envisaged, due to the need to align the work on integrated fares and ticketing with other interdependent activities to improve public transport. Procurement of the technology to support a regional integrated ticketing scheme is planned for the 2016 calendar year; we expect the actual timeframes to become clearer as the interdependencies are managed.

For the main provincial centres outside the three metros, agreement has been reached on joint procurement for a new integrated ticketing system, using the national back-end processing system and interoperability standards.

(Note: this is a shared milestone with local government)



ACHIEVED

We have worked closely with a consortium of 10 regional councils to develop and manage shared transitional ticketing system arrangements and plan the joint procurement of a new shared ticketing system. The joint work has specified regional requirements and identified the optimal procurement approach to minimise risk and maximise value for the regions, while ensuring implementation of a robust future-proofed ticketing system.

OBJECTIVE 3

IMPROVE FREIGHT SUPPLY CHAIN EFFICIENCY

MILESTONES FOR 2014/15

OUR RESULTS WHAT WE DID

Refer to priority 3: moving more freight on fewer trucks on page 82

Weigh-in-motion site proposals are considered for inclusion in the 2015-18 National Land Transport Programme (NLTP).



Weigh-in-motion site proposals have been included in the 2015-18 NLTP.

Specific guidance on the incentives for reducing illegal overloading is provided in the Beyond Compliance Framework.



The overarching strategy for Beyond Compliance has been deferred to 2015/16 and we have instead focused on implementing priority incentives. For example, we have aligned the Heavy Vehicle Offences and Penalties Amendments with incentives to the high productivity motor vehicle (HPMV) permitting regime. In addition, the vehicle dimension and mass (VDAM) reform has progressed and operational compliance activity for road user charges (RUC) and operator safety have been enhanced.

(Note: this is a shared milestone with NZ Police)

Short- to medium-term investment proposals for freight, including road/rail integration are considered for inclusion in the 2015-18 NLTP.



Programmes of investment proposals for freight, including road/rail integration, have been included in the 2015-18 NLTP.

The focus has been on:

- extending the HPMV and 50MAX networks to provide connectivity to significant production and business areas and optimal value for money
- weigh facilities to enable fair and consistent compliance
- improving the access to distribution freight hubs such as Auckland's East-West Link.

Work with KiwiRail to develop an integrated long-term freight plan as part of a wider safe and efficient national freight system.



We continue to work with KiwiRail to develop closer links on integrated long-term freight planning, including a draft scope of work for 2015/16. A long-term freight plan for the national freight system will eventuate from this work in the 2016-19 period.

(Note: this is a shared milestone with KiwiRail, local government, port operators and the freight sector)

We have a new freight priority, *Integrate road and rail to improve freight network productivity*, for 2015-19. The performance measure for this priority will be developed during 2015/16.

GOAL

SHAPE SMART TRANSPORT CHOICES

We are helping shape the transport choices that people make by providing good information and encouraging them to travel safely and efficiently.

A fully integrated transport system means customers will be able to make smart choices about how they drive, the vehicles they use, the journeys they take and the time they travel.

Three objectives with a 10-year outlook help us achieve our **smart choices** goal:

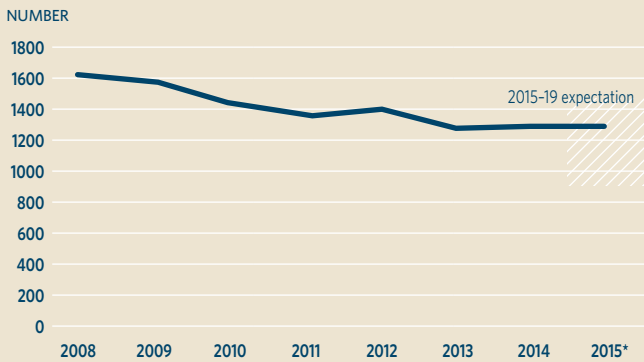
- Implement the Safe System approach.
- Incentivise safe and efficient transport choices.
- Reduce costs for transport users.

GOAL SUCCESS INDICATORS

SPEEDS ARE SAFE:

DEATHS AND SERIOUS INJURIES ON OPEN ROADS (80-100KM/H)

DEATHS AND SERIOUS INJURIES IN CRASHES ON OPEN ROADS



* For the year ending 31 March 2015. March 2015 figures are based on provisional data.

1.3% INCREASE



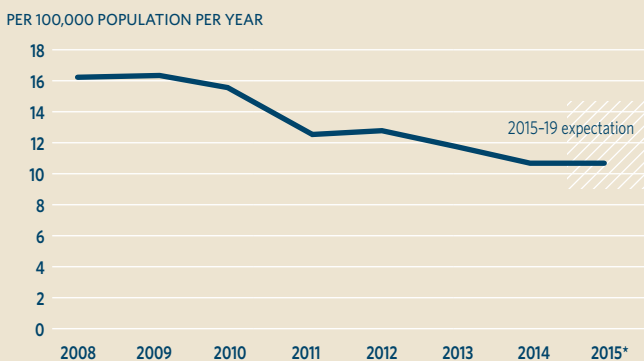
DESIRED TREND

should be seen within the context of the long-term declining trend and increased risk exposure resulting from a 2.4% rise in travel demand over the same period.

ROADS ARE USED SAFELY:

DEATHS AND SERIOUS INJURIES IN ALCOHOL/DRUG RELATED CRASHES

FATAL AND SERIOUS INJURIES IN ALCOHOL/DRUG CRASHES



* For the year ending 31 March 2015. March 2015 figures are based on provisional data.

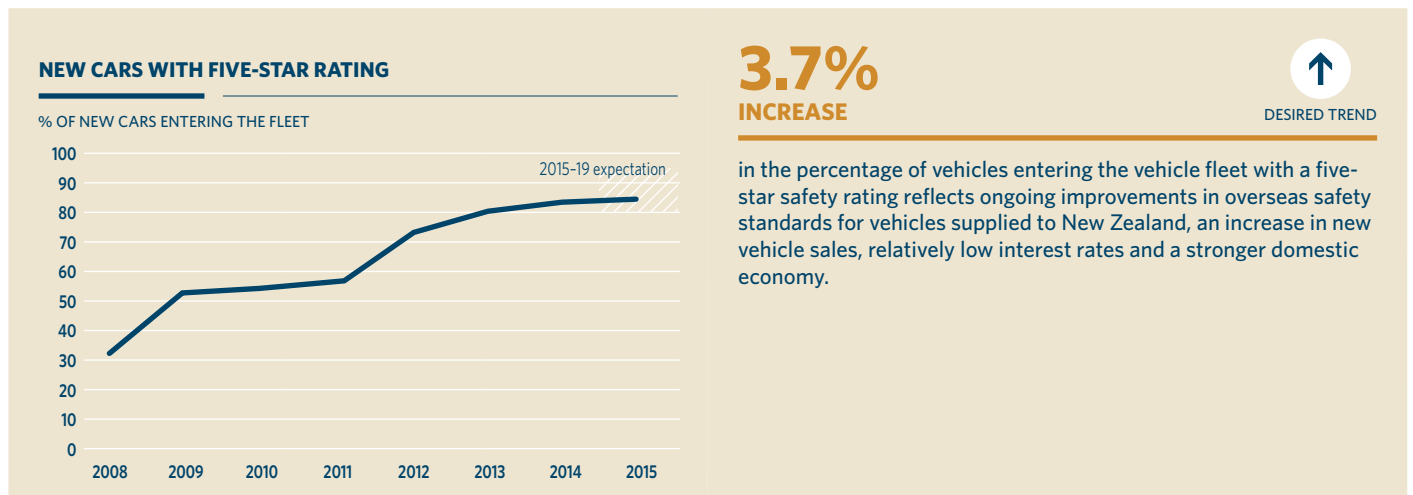
0% NO CHANGE



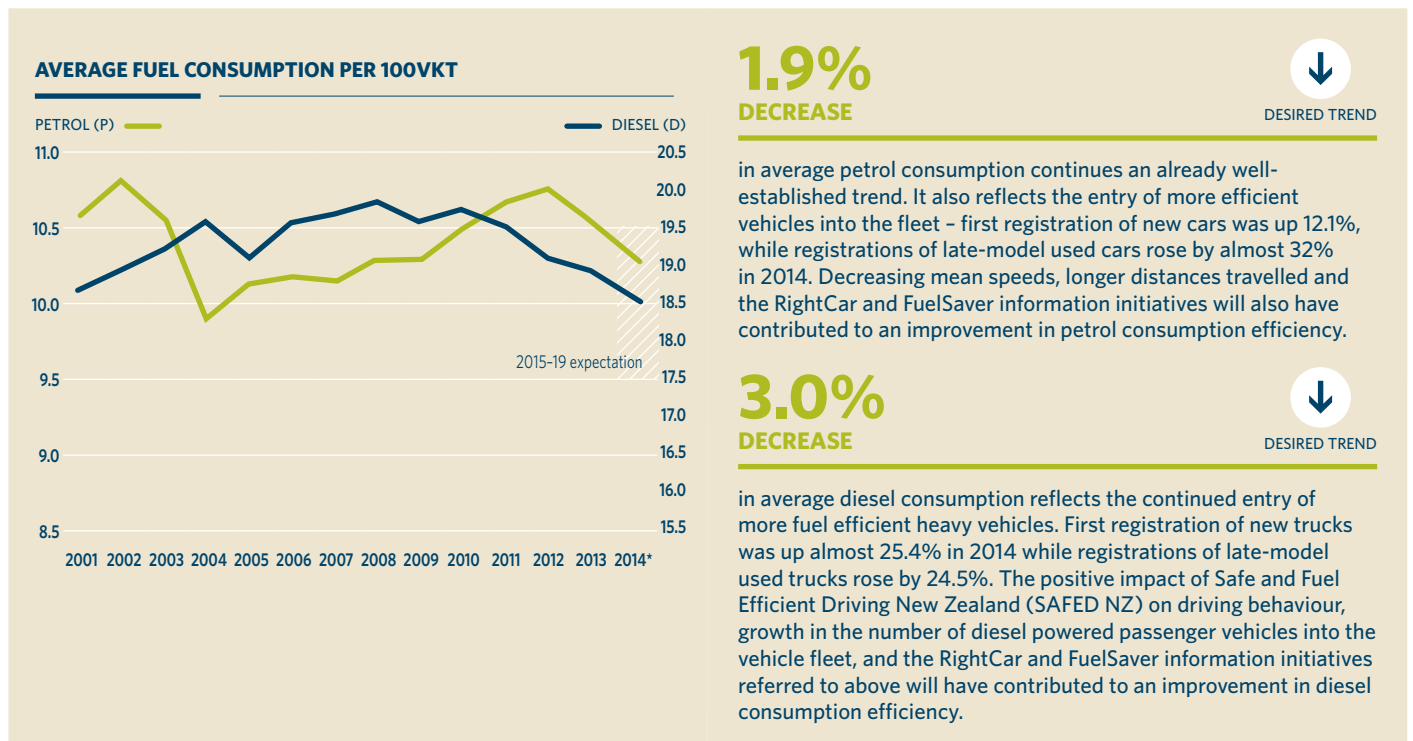
DESIRED TREND

in the number of death and serious injury crashes per head of population where alcohol/drugs played a part reflects the ongoing positive effect of enforcement efforts (as part of the Safer Journeys strategy) at a time when demand for travel has shown a significant increase.

VEHICLES ARE SAFE:
PERCENTAGE OF NEW VEHICLES WITH FIVE-STAR SAFETY RATING



VEHICLES ARE MORE EFFICIENT:
AVERAGE PETROL AND DIESEL CONSUMPTION (LITRES) PER 100 VEHICLE KILOMETRES TRAVELLED (VKT)



OBJECTIVE 4

IMPLEMENT THE SAFE SYSTEM APPROACH TO CREATE A FORGIVING LAND TRANSPORT SYSTEM THAT ACCOMMODATES HUMAN ERROR AND VULNERABILITY

MILESTONES FOR 2014/15

OUR RESULTS WHAT WE DID

Refer to priority 4: safe speeds to reduce deaths and serious injuries on page 84

Two signature projects are developed, funded and are demonstrating the Safe System approach.

(Note: this is a shared milestone with the Ministry of Transport, ACC, NZ Police and local government)



PARTIALLY
ACHIEVED

The Visiting Drivers Signature Project progressed well, while the Eastern Bay of Plenty project is being scaled down.

The visiting drivers project has a programme business case and is delivering safety enhancements in partnership with a wide range of stakeholders. A comprehensive communications plan is being prepared ahead of the forthcoming tourism season.

The Eastern Bay of Plenty project is transitioning out of the signature programme. Instead, we will develop a programme business case for road and roadside improvements to reduce road safety risk on specific high-risk corridors in the Opotiki area. A comprehensive evaluation process is underway to ensure the lessons learnt from the Eastern Bay of Plenty signature project inform the development of the 2016-20 Safer Journeys Action Plan.

The *Economic evaluation manual* (EEM) Stage 2 review reflects the Safe System approach.



ACHIEVED





Changes to the EEM, such as predictive crash risk and the requirement to consider options and programmes of work, support a safe system approach .

Deliver Safe System training to community and business leaders.



ACHIEVED

International stakeholder interest in the safety DVD 'The difference between life and death' continues. Around 1,100 people from the Transport Agency, Police, local authorities, other agencies and consultancies attended Safe System in Practice training courses this year. Feedback has been overwhelmingly positive - over 90% of attendees rate the course as excellent or good. The programme has helped build relationships across the sector.

MILESTONES FOR 2014/15	OUR RESULTS	WHAT WE DID
<p>Eight state highway and 12 local road intersections are improved (in addition to the 30 that are being completed).</p> <p><i>(Note: this is a shared milestone with local government)</i></p>	 ACHIEVED	<p>We have completed improvements to eight high-risk state highway intersections from the top 100:</p> <ol style="list-style-type: none"> 1. SH1B Holland Road rural intersection warning signs 2. SH2/50 Paki Paki roundabout 3. SH1/Williams St rural intersection warning signs 4. SH1/Aylesbury rural intersection warning signs 5. SH1/5 roundabout 6. SH2/25 roundabout 7. SH3/37 roundabout 8. SH1/Karo Drive red light camera. <p>The high-risk intersection project has exceeded all targets and is now complete.</p> <p>Of the total top 100 intersections:</p> <ul style="list-style-type: none"> ▪ 29 intersections improvements have either been completed or construction is underway, including the 12 local road intersections in the milestone ▪ 49 intersections have agreements in place for treatment and are in a programme, including the 30 local road intersections mentioned in the milestone ▪ 18 intersections are in the planning stage ▪ four are not in a programme.
<p>Learner and restricted licences have time limits.</p>	 ACHIEVED	<p>The Land Transport (Driver Licensing) Amendment Rule 2014 came into force on 1 December 2014. The amendment rule placed time limits on learner and restricted licences.</p>
<p>Implement government decisions for electronic stability control on new and used vehicles.</p>	 ACHIEVED	<p>The Electronic Stability Control Rule changes were signed, published, gazetted and communicated to stakeholders in 2014, and the first phase of the introduction of mandatory electronic stability control requirements (for new vehicles) was implemented on 1 July 2015.</p>
<p>Develop vehicle safety standards map.</p>	 ACHIEVED	<p>The vehicle standards map has been completed, provided to the Minister of Transport and posted on the Safer Journeys website.</p>

MILESTONES FOR 2014/15**OUR RESULTS****WHAT WE DID**

Improve selected high-risk rural roads and motorcycling routes.



**IN PROGRESS,
BUT SOME
DELAY AGAINST
PROGRAMME**

We have improved a number of high- and medium-risk rural roads, including the following locations:

1. SH2 Rimutaka Hill
2. SH29 Kaimai
3. SH75 Little River
4. SH4 Kopaki

No further motorcycling routes, beyond the completed Southern Coromandel project, have been included in the State Highway Activity Management Plan until we have determined the success of the Southern Coromandel project.

Support efforts to strengthen drug-driving enforcement.



ACHIEVED

We have completed the initial survey component of our research project on the prevalence and impairment effects of drugged driving. The next stages include follow-up surveys with users of the most prevalent drugs, and a systematic review of their impairment effects.

The multi-agency impairment working group chaired by the Ministry of Transport has developed five options for a drug testing and enforcement regime, based on feedback from a multi-agency (government and non-government) workshop in May. We are providing information for the supporting analysis of benefits and costs. A draft policy went to the Associate Minister of Transport in July 2015.

Through the Road Policing Programme (RPP), police contribute to the Safer Journeys outcome of fewer people driving while impaired by drugs by delivering drug-impairment tests and by targeting their activities to localities, communities, routes and times of greatest risk.

MILESTONES FOR 2014/15

OUR RESULTS WHAT WE DID

Cycling Safety Panel recommendations are considered and an implementation plan is developed for the sector.

(Note: this is a shared milestone with the Ministry of Transport, NZ Police, local government and ACC)



ACHIEVED

The Cycling Safety Panel's final report, Safer Journeys for people who cycle, was delivered to the Associate Minister of Transport on 5 December 2014.

With the Ministry of Transport, we provided advice to the Associate Minister on the implementation of the report on 31 March, including advice that work to implement most of the panel's recommendations was underway. A consultative approach was proposed for the more sensitive issues of mandatory minimum passing distance and heavy vehicle technologies. We'll be working with the Ministry of Transport to progress this work in 2015/16.

On 25 June the Prime Minister announced that the Urban Cycleways Programme will facilitate investment of over \$333 million in safer cycling infrastructure by 2019, although wider network investment means the total spent on cycling in 2015-18 will be around \$380-400 million. This delivers on the panel's recommendations to increase the priority of cycling in government policy and accelerate delivery of urban cycling networks.

We have made cycling one of our six priorities for 2015-19 and will deliver a programme to make urban cycling a safer and more attractive transport choice, including delivering the Urban Cycleways Programme, cycle facility design guidance, speed management, a review of relevant regulations and promotion of cycling as a transport choice. This will progress many of the panel's recommendations over the next three years. Where actions fall under local authorities' or other agencies' responsibility, we will work in partnership to support them, facilitate delivery, or to establish best practice solutions.

Improved rail safety monitoring is in place and being widely communicated.



ACHIEVED

We have initiated a research project into international benchmarking of rail safety indicators. We also approved a research project into rail safety risks through our 2015/16 research programme.

We are now focused on improving the quality of interim lead and lag indicator monitoring, which has been established and is being used for monitoring and reporting.

The governance and operation of National Rail System Standards has been reviewed.



**IN PROGRESS,
BUT SOME
DELAY AGAINST
PROGRAMME**

The National Rail System Standards review was delayed as priority was given to management of high-risk rail safety issues. The National Rail System Standards review will now be initiated in Q2 of 2015/16.

MILESTONES FOR 2014/15**OUR RESULTS WHAT WE DID**

The range of strategic relationships with other rail regulators and safety focused organisations has increased.

**ACHIEVED**

We have built strong strategic relationships with a range of regulatory bodies and safety oriented organisations. We have taken a planned approach, targeting key stakeholder and industry partners, and regular meetings are occurring. We have joined a common compliance capability programme, and the rail safety function is taking a leadership role across the Transport Agency in this area. By sharing more information, we have been able to consider safety management approaches to an array of issues more effectively.

Safety improvement strategies are in place for tunnels, signals passed at danger (SPADs), level crossings and unauthorised access.

**PARTIALLY ACHIEVED**

We have developed and implemented safety improvement strategies and programmes across the industry for tunnels and SPADs. These are being managed by appropriate parties with robust oversight from us, as the rail safety regulator. Actions are underway for level crossings and unauthorised access interventions, but overarching strategy documentation has not been completed.

Discussions on complex and seemingly intractable rail safety issues are multidisciplinary and involve a wide range of internal and external stakeholders. Safe System thinking is being applied.

**PARTIALLY ACHIEVED**

We have gained commitment to addressing safety issues with the relevant industry stakeholders, and have involved internal and external stakeholders from a range of safety disciplines in discussions.

While good progress has been made in 2014/15, challenges remain and maintaining momentum will be essential to drive further improvements over the coming years.

OBJECTIVE 5

INCENTIVISE AND SHAPE SAFE AND EFFICIENT TRAVEL CHOICES USING A CUSTOMER-FOCUSED APPROACH

MILESTONES FOR 2014/15	OUR RESULTS	WHAT WE DID
<p>Deliver changes to road user charges (RUC) services, including compliance and enforcement services, and provide incentives to transport users to comply with RUC requirements.</p>	 <p>IN PROGRESS, BUT SOME DELAY AGAINST PROGRAMME</p>	<p>We have incentivised compliance by developing and implementing a RUC evasion plan and a code of practice for RUC electronic system providers. We did not complete the project to integrate payments for RUC assessment debt – an initiative to improve customer experience and reduce barriers to paying debt – this financial year because we prioritised developing a service for tolling. Once we have delivered the tolling solution, we will reassess the project for RUC.</p>
<p>Implement initiatives to support easy compliance with annual vehicle licence (AVL) requirement.</p>	 <p>ACHIEVED</p>	<p>To support easy compliance with AVL requirements we:</p> <ul style="list-style-type: none"> upgraded our Transact website contributing to a better customer experience implemented the decrease in the ACC levy portion of AVL fees developed a pilot as part of scoping conducted for the larger project, which showed that providing our customers with text and email capability would significantly lift on-time compliance behaviour, and increase online uptake of our services. This knowledge will be useful for future thinking about how to support compliance with AVL requirements introduced changes to the postal reminder notice (MR1) and late payment notice (MR1R) and accompanying envelopes to provide a simpler and easier to interpret reminder.
<p>All key regulatory change projects incorporate user-based design principles to support willing compliance.</p> <p><i>(Note: this is a shared milestone with local government and transport information suppliers)</i></p>	 <p>ACHIEVED</p>	<p>We have formalised our approach and grown our capability in service design during 2014/15. All regulatory change projects undergo a review/scoping exercise to identify opportunities for service design methodologies to be used. This helps us to engage our customers and influence them to undertake safe and compliant behaviours. We have used service design techniques and methodologies to better determine which digital reminders would drive a higher proportion of on-time AVL payments and, through our preferred online channels, reduce the risk of creating an online product customers may not connect with. We have also connected with other agencies that are exploring service design as a capability, to share our experience and to create a community of practice across government.</p>

MILESTONES FOR 2014/15**OUR RESULTS WHAT WE DID**

Options for exiting less safe vehicles tested and supported by key stakeholders.

(Note: this is a shared milestone with the Ministry of Transport, NZ Police and ACC)



ACHIEVED

This project's expectations changed during the year and the project will now be incorporated into a broader vehicle safety National Land Transport Programme bid, a position that stakeholders accepted. An update has been provided to the National Road Safety Committee and the Associate Minister for Transport through the Ministry of Transport.

Implement Government's decision to lower blood alcohol concentration limits.

(Note: this is a shared milestone with the Ministry of Transport and NZ Police)



ACHIEVED




To implement the Government's decision to lower blood alcohol concentration limits, we made internal business changes and delivered a public information campaign. The communications to advertise the changes had a broad reach - of all people aged 18 and over, 82% (2,745,000) saw the public information campaign at least once, and on average nine times.

NZ Police undertook extensive preparations for the introduction of the lower adult breath alcohol limits on 1 December 2014. All frontline officers were trained on the new procedures and forms for processing drink-drive offences, and a new blood-taking kit was issued. While reviewing processes and forms, NZ Police took the opportunity to build in time-saving efficiencies and reduce the likelihood of errors, and the new blood-taking kits were brought into line with current medical practice.

In addition, NZ Police began a project to replace its 3,000 hand-held breath screening devices. The new devices are more advanced and can conduct passive, screening and evidential breath testing. They are providing further efficiencies in terms of officer time, and are being phased in at a rate of 200 units per quarter over the next four years.

OBJECTIVE 6

REDUCE COSTS FOR TRANSPORT USERS THROUGH BETTER REGULATION AND WILLING COMPLIANCE

MILESTONES FOR 2014/15	OUR RESULTS	WHAT WE DID
<p>Review the driver licensing and vehicle dimension and mass systems, and consult on reform initiatives to improve productivity and reduce compliance costs.</p>	 PARTIALLY ACHIEVED	<p>We have consulted with key stakeholders on possible changes to rules for driver licensing and public consultation on these changes is planned for September 2015.</p> <p>Rule changes for vehicle dimension and mass are behind schedule with new timeframes under development. This milestone has been included in our <i>Statement of performance expectations</i> for completion in 2015/16.</p>
<p>Deliver agreed 2014/15 programme of rule amendments in support of 'better regulation' objectives.</p> <p><i>(Note: this is a shared milestone with the Ministry of Transport)</i></p>	 ACHIEVED	<p>We published amendments to the rules on driver licensing, light vehicle brakes, vehicle dimension and mass, and the Omnibus Amendment Rule 2014. We consulted on a high-priority rule on urban buses and the Omnibus Amendment Rule 2015. A number of rules scheduled for consultation and signing have been moved back into the policy investigation phase.</p>
<p>Multi-modal travel information is available in the three major urban areas encouraging greater customer choice for mode, route selection and time of travel.</p>	 PARTIALLY ACHIEVED	<p>We have made estimated journey times available in the three major urban areas, including some multi-modal information in Auckland, but we still have some work to do to bring this into the single locations. This work continues into 2015/16.</p>

GOAL

DELIVER HIGHWAY SOLUTIONS FOR CUSTOMERS

State highways are integral to New Zealand's land transport network and we are ensuring that the state highway network plays its part in the wider transport system.

We are improving the ability of the network to adapt to adverse events, working on solutions that help customers make smart journey choices, and delivering significant transport infrastructure when needed.

Three objectives with a 10-year outlook help us achieve our **highway solutions** goal:

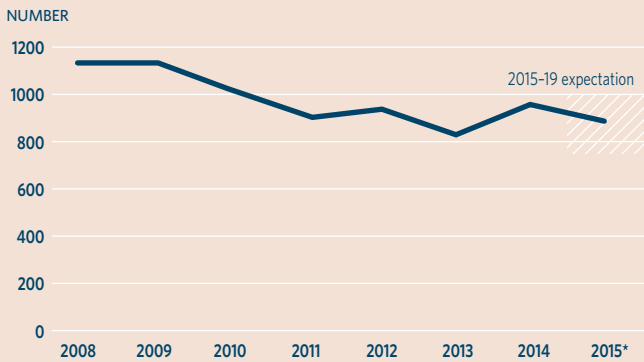
- Greater state highway resilience.
- Deliver consistent levels of customer service.
- Provide significant transport infrastructure.

GOAL SUCCESS INDICATORS

HIGHWAY JOURNEYS ARE SAFER:

NUMBER OF DEATHS AND SERIOUS INJURIES IN HEAD-ON AND RUN-OFF-ROAD CRASHES

DEATHS AND SERIOUS INJURIES IN HEAD-ON AND RUN OFF ROAD CRASHES



* For the year ending 31 March 2015. March 2015 figures are based on provisional data.

4.0%
DECREASE



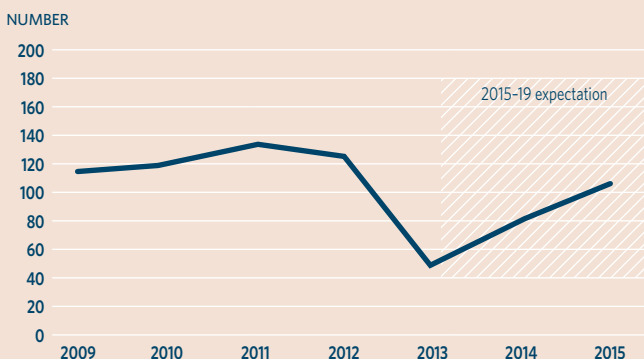
DESIRED TREND

reflects continued progress made on implementing the Safe System approach, including risk targeted road and roadside treatments such as median barriers, lower open road speeds and vehicle safety.

HIGHWAY JOURNEYS ARE EFFICIENT AND RELIABLE:

NUMBER OF RESOLVED ROAD CLOSURES WITH A DURATION OF 12 HOURS OR LONGER

RESOLVED STATE HIGHWAY CLOSURES OF MORE THAN 12 HOURS*



33.3%
INCREASE

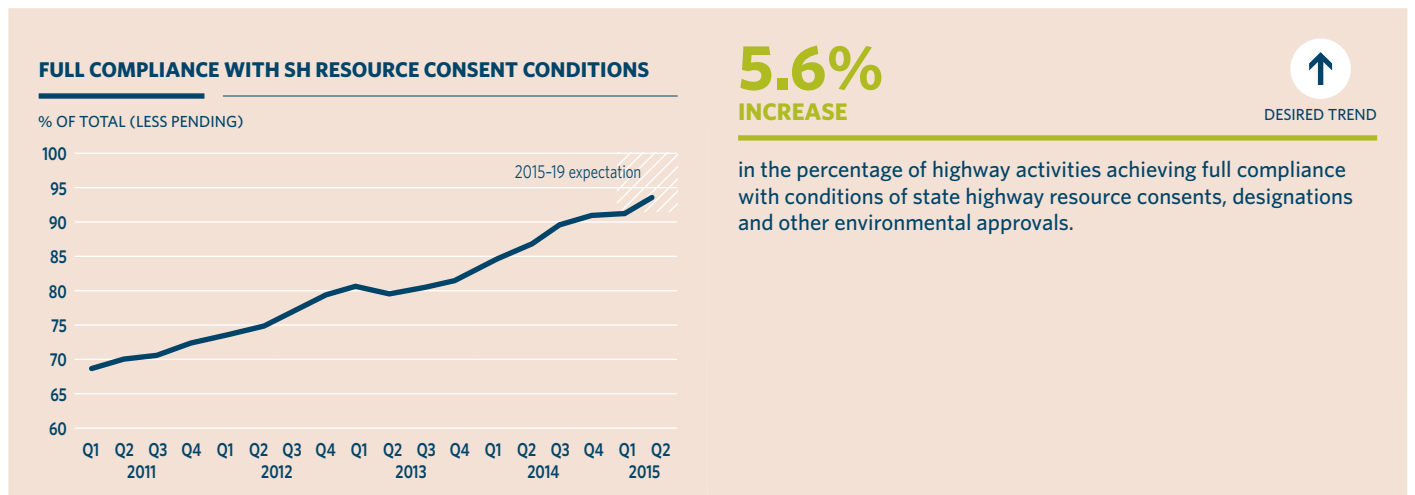


DESIRED TREND

in unplanned road closures exceeding the standard timeframes of 12 hours on the rural network and two hours on the Auckland and Wellington urban networks primarily reflects adverse weather events, natural hazards such as slips, and increases in road crashes as travel demand rises.

* Also indicates the number of unplanned closures in Auckland and Wellington that have taken two hours or more to resolve.

HIGHWAYS ARE SOCIALLY AND ENVIRONMENTALLY RESPONSIBLE:
 % COMPLIANCE WITH STATE HIGHWAY CONSENT CONDITIONS



OBJECTIVE 7

GREATER RESILIENCE OF THE STATE HIGHWAY NETWORK

MILESTONES FOR 2014/15

Outcomes sought in the resilience programme business case are captured in the State Highway Activity Management Plan (SHAMP) and are considered for inclusion in the 2015-18 National Land Transport Programme (NLTP).

(Note: this is a shared milestone with other national network operators and local authorities)

OUR RESULTS

WHAT WE DID



We have captured the outcomes from the state highway resilience programme business case in the draft SHAMP and included them for consideration in the NLTP, along with associated local authority requirements.

OBJECTIVE 8

DELIVER CONSISTENT LEVELS OF CUSTOMER SERVICE THAT MEET CURRENT EXPECTATIONS AND ANTICIPATE FUTURE DEMAND

MILESTONES FOR 2014/15

OUR RESULTS WHAT WE DID

Refer to priority 4: safe speeds to reduce deaths and serious injuries on page 84

Refer to priority 5: efficient road maintenance investment and delivery on page 86

Maintenance and operations performance reporting demonstrates efficiency benefits against our State Highway Activity Management Plan (SHAMP) objectives.



ACHIEVED

We have achieved the targeted cost efficiencies and exceeded the requirement to save \$160 million on state highway renewal, maintenance and operations in the three years ended 30 June 2015.

Award nine state highway network outcome contracts (NOC).



PARTIALLY ACHIEVED

We have awarded the following seven NOCs, all of which are progressing well: Northland, Bay of Plenty West, West Waikato, Central Waikato, East Waikato, Manawatū/Whanganui and West Coast.

The two we have not yet awarded are Milford Road contract, although the current contract has been extended for a further two years, and Waikato (PSMC007), which is close to conversion.

OBJECTIVE 9A

PLAN FOR AND DELIVER THE ROADS OF NATIONAL SIGNIFICANCE (RoNS)

MILESTONES FOR 2014/15

OUR RESULTS WHAT WE DID

Pūhoi to Wellsford

Confirm designation and consents for Pūhoi to Warkworth



ON SCHEDULE

We have made good progress on this project. Designations and consents were confirmed on 12 September 2014 for Pūhoi to Warkworth, the public private partnership recommendation was endorsed by the Board, and the procurement alliance is fully operational.

Waikato Expressway

Start construction on Huntly section



ON SCHEDULE

We have made good progress on the Huntly section of the Waikato Expressway, with the construction contract awarded on 12 March 2015.

Complete construction on Ngāruawāhia section

Construction was completed on the Ngāruawāhia section, which opened to traffic on 14 December 2013.

We are progressing well on the Hamilton and Cambridge sections, and have some minor consenting issues outstanding across most projects.

Tauranga Eastern Link (TEL)

Construction continues



ON SCHEDULE

TEL opened to traffic ahead of schedule at the beginning of August 2015 and construction continues on programme. We have completed 100 kilometres of lane pavement, and installed and commissioned the toll gantry system ready for opening.

MILESTONES FOR 2014/15

OUR RESULTS WHAT WE DID

Western Ring Route (WRR)

Construction start St Lukes to Great North Road



ON SCHEDULE

Progress on each WRR project is meeting agreed milestones. The Lincoln Road Motorway works are complete and the Waterview Connection project remains on track for completion in Q3 2016/17. The St Luke’s Interchange, Te Atatu Interchange and Causeway Upgrade works are progressing well.



SH 20 tunnels: The tunnel boring machine (TBM) has progressed well in boring the second tunnel. The casting of the final segment of the 24,000 concrete linings was completed in Q4 2014/15, marking a major milestone for the project. Early stages of permanent road pavement are now being laid on the northern approach to the tunnel, marking another significant milestone. Construction of the new ramps at the Great North Road Waterview Interchange is well advanced. The Great North Road Interchange (GNRI) has met planned milestones for the year and is on schedule. The GNRI piling has now been finished following the completion of the ramp 2 piles in August . Work is progressing well on the final ramp 2 columns and cross heads. Further work on this is still to be completed. The complex interface coordination between the Well Connected Alliance and the Causeway Alliance has been well managed in this area.

SH16 Causeway: The upgrade is progressing well with preload settlements complete and uplift underway. Bridges Works at Whau River, Patiki onramp and Causeway eastbound have been completed. Sections of the new cycleway have been commissioned. Completion is targeted for Q1 2016/17 well ahead of the Well Connected Alliance.

St Luke’s Interchange: Major works of the Eastbound and Westbound shoulders are well advanced. Replacement of the St Luke’s Road bridge has all deck beams in place for the second half of the structure. The Great North Road–St Luke’s junction reconfiguration has been completed and the project is progressing well to meet the final completion date in Q3 2015/16.




Te Atatu Interchange: Bridge jacking works have been completed and pavement construction and noise wall erection are well advanced. The project is well on track for early completion in Q3 2015/16.



Lincoln Road Interchange: The works have been completed on schedule in September 2015 and the contract has been suspended while awaiting the final epoxy modified surfacing, which will be completed in Q3 2015/16.

MILESTONES FOR 2014/15	OUR RESULTS	WHAT WE DID
<p>Wellington Northern Corridor</p> <p>Construction start: Transmission Gully, Basin Reserve improvements</p> <p>Memorial Park open to traffic</p>	 <p>IN PROGRESS, HOWEVER BASIN RESERVE BRIDGE APPEAL DISMISSED</p>	<p>Construction has begun on Transmission Gully.</p> <p>Memorial Park was completed on time and was ready for the ANZAC day ceremonies.</p> <p>The High Court has dismissed our appeal against last year's Board of Inquiry decision that cancelled the Notice of Requirement for designation and declined the resource consents sought for the Basin Bridge Project in Wellington.</p>
<p>Christchurch Motorways</p> <p>Western Corridor:</p> <p>Sawyers Arms to Wairakei (Harewood) Road four-laning open to traffic</p> <p>Construction start: Western Belfast Bypass, Memorial Ave Interchange, Groyne to Sawyers</p>	 <p>ON SCHEDULE</p>	<p>We have achieved this year's milestones. Sawyers Arms to Wairakei (Harewood) Road four-laning is open to traffic and we have started construction on Western Belfast Bypass, Memorial Ave Interchange, and Groyne to Sawyers.</p>

OBJECTIVE 9B

PLAN FOR AND DELIVER THE ACCELERATED AUCKLAND TRANSPORT PROGRAMME






MILESTONES FOR 2014/15	OUR RESULTS	WHAT WE DID
<p>Northern Corridor (three projects)</p> <p>Complete full scheme design</p> <p>Application for notice of requirement and consents lodged</p> <p>Construction contract awarded</p>	 <p>ON SCHEDULE</p>	<p>The full scheme design for the Southern Corridor is complete. Applications for the Notice of Requirement and consents were lodged, and are on track to be in place by construction start. The construction contract is on track to be awarded in early 2015/16.</p>
<p>Southern Corridor (five projects)</p> <p>Complete full scheme design</p> <p>Application for notice of requirement and consents lodged</p> <p>Construction contract awarded</p>	 <p>SLIGHTLY BEHIND SCHEDULE</p>	<p>The full scheme design for the Southern Corridor is complete. Applications for the Notice of Requirement and consents were lodged, and are on track to be in place by construction start. The construction contract is on track to be awarded in early 2015/16.</p>
<p>State Highway 20A</p> <p>Consenting and property acquisition commence</p>	 <p>ON SCHEDULE</p>	<p>We have achieved the milestones of commencing the consenting and property acquisition processes. The project is progressing well with construction underway.</p>

MILESTONES FOR 2014/15	OUR RESULTS	WHAT WE DID
<p>Auckland Manukau Eastern Transport Initiative (AMETI)</p> <p>Design start: stage 2a (Panmure to Pakuranga) and 2b (Pakuranga to Botany)</p> <p>Designation process underway for Reeves Road flyover</p> <p>Construction start: Sylvia Park bus lanes</p>	 <p>IN PROGRESS, BUT SOME DELAY AGAINST PROGRAMME</p>	<p>Design of stage 2a (Panmure to Pakuranga) is progressing on schedule. The design/designation process has not started for stage 2b (Pakuranga to Botany) as this is still in the investigation phase.</p> <p>The Reeves Road flyover designation process has been delayed and the timing of this is being reviewed.</p> <p>We expect construction of Sylvia Park bus lanes to begin in 2015/16.</p>
<p>East-West Link</p> <p>Complete indicative and detailed business case</p>	 <p>SLIGHTLY BEHIND SCHEDULE</p>	<p>Indicative business case for SH20 Improvements Gloucester Park Interchange to Queenstown Road, and SH1 Mt Wellington Interchange access improvements has been completed and endorsed by the Board. The detailed business case is now well advanced and due for completion by August.</p>

OBJECTIVE 9C

PLAN FOR AND DELIVER THE REGIONAL ROADS PROGRAMME




The regional accelerated projects are packaged into three tranches:

TRANCHE	OUR RESULTS	WHAT WE DID
<p>1. Projects in construction phase</p>	 <p>IN PROGRESS, BUT SOME DELAY AGAINST PROGRAMME</p>	a. Kawarau Falls Bridge (Otago)
	 <p>ON SCHEDULE</p>	b. Mingha Bluff to Rough Creek realignment (Canterbury)
	 <p>ON SCHEDULE</p>	c. Akerama Curves realignment and passing lane (Northland)
	 <p>ON SCHEDULE</p>	d. Panikau Hill and Wallace Hill slow vehicle bays (project complete) (Gisborne)
	 <p>ON SCHEDULE</p>	e. Normanby Overbridge realignment (Taranaki)
<p>These projects are progressing to plan with the exception of Kawarau Falls Bridge, which is slightly behind programme.</p>		

TRANCHE	OUR RESULTS	WHAT WE DID
2. Projects where we have completed the initial investigation stages and are reporting back to the Minister of Transport in Q1 of 2015/16.	○ ON SCHEDULE	a. Whirokino Trestle (Manawatū-Whanganui)
	○ ON SCHEDULE	b. Motu Bridge replacement (Gisborne)
	○ ON SCHEDULE	c. Opawa and Wairau Bridges replacement (Marlborough)
	○ ON SCHEDULE	d. Taramakau Road/Rail Bridge (West Coast)
	○ ON SCHEDULE	e. Loop Road to Smeatons Hill (Northland)
	○ ON SCHEDULE	f. Mt Messenger and Awakino Gorge Corridor (Taranaki)
3. Projects still in investigation and we are due to report back to the Minister of Transport in 2016	○ ON SCHEDULE	a. Napier Port Access
	○ ON SCHEDULE	b. Nelson Southern Link
	○ ON SCHEDULE	c. Rotorua Eastern Corridor

OBJECTIVE 9D

PLAN FOR AND DELIVER THE URBAN CYCLEWAY PROGRAMME

PROJECT	OUR RESULTS	WHAT WE DID
Urban Cycleways Programme (UCP) and roll-out of cycleways	 ON SCHEDULE	<p>Construction began on nearly all of the first tranche of UCP projects. The following projects made quick progress:</p> <ul style="list-style-type: none"> Longburn Cycleway - an off-road cycle and pedestrian path alongside a busy state highway corridor linking the Longburn community and commercial area with the rest of Palmerston North. This project was completed in June 2015 and opened on 2 July. Nelson Street Cycleway - a new cycleway - the first phase of a longer cycleway to Quay Street connecting Newtown Road to Victoria Street in Auckland, utilising the Nelson Street off-ramp. The project enhances work already underway on the Auckland cycle network and is one of two key strategic links into the city. Design work was completed in this quarter, and a bridge was constructed off-site and lifted into place. On-site construction continues and the cycleway is expected to open in December 2015. Rolleston to Lincoln Cycleway - a new 9km off-road path for pedestrians and cyclists alongside Boundary Road and Lincoln Rolleston Road, connecting fast growing townships to each other and to Christchurch. Construction of this cycleway was well underway by the end of June with completion expected around the end of July/early August. <p>On 25 June, the Prime Minister and Minister of Transport jointly announced the second tranche of UCP projects at an event in Rotorua. Forty-one projects were announced, which, combined with funding from local councils and the National Land Transport Fund, will receive \$296 million to invest in urban cycleways.</p>
Cycling Safety Panel	 ON SCHEDULE	<p>We began developing an action plan to implement the Cycling Safety Panel's recommendations, many of which have been implemented and embedded in our cycling work programme.</p>
Programme and governance	 ON SCHEDULE	<p>Cycling became one of our six strategic priorities for 2015-19 and we have developed a comprehensive work programme to make cycling a safer and more attractive transport choice. We scoped a programme business case for promotion and changing user behaviour, and we tested faster procurement and delivery options.</p>

GOAL

MAXIMISE
RETURNS FOR
NEW ZEALAND

We are making smart and innovative investments in the national, regional and local land transport system because we need to ensure every dollar we spend helps New Zealand thrive.

To drive the best value from available resources we are ensuring that co-investment decisions deliver desired transport outcomes. We are also looking at additional ways to raise the revenue required to meet New Zealand's land transport needs.

Three objectives with a 10-year outlook help us achieve our **maximise returns** goal:

- Invest in agreed national, regional and local outcomes.
- Ensure effective and efficient co-investment with partners.
- Innovate to deliver value for money.

We are working closely with our sector and local government partners to make sure that investment is aligned to agreed national, regional and local outcomes, and to deliver cost-effective one network transport solutions that take into account innovative revenue, pricing and financing approaches that can enhance the value delivered by land transport investments.

See the *National Land Transport Fund annual report* on pages 203–277.

OBJECTIVE 10

ALIGN INVESTMENT TO AGREED NATIONAL, REGIONAL AND LOCAL OUTCOMES,
AND IMPROVE VALUE FOR MONEY IN ALL WE INVEST IN AND DELIVER

MILESTONES FOR 2014/15

OUR RESULTS WHAT WE DID

Refer to priority 5: *efficient road maintenance investment and delivery* on page 86

All approved organisations (AOs) have current procurement strategies approved by the Transport Agency.



ACHIEVED

This has been achieved.

Review and update our procurement framework and manual to support transparency on value for money, market health and service provider performance.



PARTIALLY
ACHIEVED

We received a draft report on the review of the procurement framework and manual. The report supports transparency on value for money, market health and service provider performance. We will update the framework and manual once the review findings have been finalised.

Complete the Highways and Network Operations procurement improvement programme and implement the programme improvement activities.



ACHIEVED

The procurement review was completed in the early part of the financial year. The findings have been incorporated into the procurement process and documentation.

MILESTONES FOR 2014/15

OUR RESULTS WHAT WE DID

Stakeholder surveys indicate a greater level of confidence in the efficiency and effectiveness of our procurement practices.



The completed stakeholder perceptions survey shows that 55% of the 244 survey respondents agree or strongly agree that the Transport Agency's procurement policies and advice ensures procurement efficiency and effectiveness. Only 10% of respondents disagreed or strongly disagreed.

Although we do not have any baseline data from previous years, we received positive feedback on the question 'do you find our tools, systems and processes simple and easy to use?'. We have added the procurement question to this year's survey so next time we will have a baseline to refer back to.

Complete construction of the new Christchurch bus interchange.



Construction of the new Christchurch bus interchange is complete. Phase 1 opened on 25 May 2015 and phase 2 became operational in September 2015.

Complete planning and design, and commence construction of phase 1 central city transport projects.



Planning and design is now complete and construction of phase 1 central city transport projects has commenced.

(Note: these are shared milestones with other central government agencies, local authorities and contractors)

Hagley Avenue and Hospital corner stage 1 is now complete. Tuam Street/Lichfield Streets are in construction. Design is complete and consultation is underway for remainder of the stage 1 works with construction due for completion in early 2016. NLTF contribution of \$18 million has been fully expended.

Develop and implement a joint transport research information management plan with the Ministry of Transport and other key transport research entities.



An efficiency and effectiveness review of our internal research processes was completed and recommendations agreed. The cross-sector information management plan was still being developed with the Ministry of Transport and other sector entities at year end and is planned to be launched in November 2015.

OBJECTIVE 11

ENSURE EFFECTIVE AND EFFICIENT CO-INVESTMENT WITH OUR PARTNERS

MILESTONES FOR 2014/15	OUR RESULTS	WHAT WE DID
Implement the reviewed Funding Assistance Rate (FAR) system in the 2015-18 National Land Transport Programme (NLTP).	 ACHIEVED	We have implemented the reviewed Funding Assistance Rate (FAR) system in the 2015-18 NLTP. The decisions from the FAR review, including the transition plan, have been communicated and explained to approved organisations (AOs), and fully applied to their maintenance programmes and improvement activities included in the NLTP.
Develop the 2015-18 NLTP using a planning and investment for outcomes (PIFO) approach that maximises returns from National Land Transport Fund (NLTF) investment.	 PARTIALLY ACHIEVED	We have developed the 2015-18 National Land Transport Programme using a PIFO approach that maximises returns from NLTF investment.
Our planning and investment signals ensure the NLTP and the Road Policing Programme are optimised in line with key outcomes and priorities.	 ACHIEVED	We have mapped the National Transport Planning Overview and the Road Policing Programme priorities against draft RLTPs and they generally align. We ran moderation workshops to ensure proposed activities are prioritised against the outcomes sought.
The 2015-18 Road Policing Programme supports the implementation of the cross-agency automated enforcement strategy to enhance road safety and network efficiency.	 NOT ACHIEVED	The development of the strategy will now be considered as part of the Safer Journeys Action Plan 2016-20 and will be implemented by a future Road Policing Programme as appropriate. Refer to priority four: safe speeds to reduce deaths and serious injuries (page 84) for more detail.
Incorporate resilience into the investment assessment framework.	 ACHIEVED	The investment assessment framework now includes resilience levels of service concepts. These were agreed by the Board and issued as part of the investment signals to councils in mid-September 2014.
Auckland, Wellington and Christchurch tranches of bus contracts for Public Transport Operating Model Units are being/have been tendered and negotiated, with increased confidence that services are priced efficiently and there is access to public transport markets for competitors.	 PARTIALLY ACHIEVED	<p>In Wellington and Auckland it has taken longer than originally envisaged to complete all of the precursor requirements, such as reviewing procurement strategies and finalising contract details, to be ready to go out to tender. The delay is due to the complexity of the project, which needed to bring along support and clarity with AOs and across the industry before decisions were made.</p> <p>The process is progressing well, with strong joint work by Auckland Transport and Greater Wellington Regional Council and public transport operators. Tendering and negotiation of Public Transport Operating Model (PTOM) units will be well underway during 2016/17, starting with South Auckland bus units being tendered in July-August 2015.</p> <p>In Christchurch interim PTOM contracting arrangements have been implemented to enable the post-earthquake recovery and redesign of the bus service network.</p>

MILESTONES FOR 2014/15

OUR RESULTS WHAT WE DID

Regions have reviewed and adopted new Regional Public Transport Plans (RPTPs) that explain the transport needs of regional communities and set out how the regional public transport network and services will contribute to meeting these transport needs.



The Auckland RPTP was adopted in 2013. A variation is currently underway to reflect network service changes, RLTP updates, changes to fare zones, and Auckland Transport's investigation into light rail.

Councils in the Waikato and Bay of Plenty regions have developed, consulted on and adopted RLTPs. The RPTPs demonstrate alignment with PTOM and our investment priorities including fare box and business case.

RPTPs are also in place in Otago and Southland.

Partnering relationships are well established in Auckland, Wellington and Christchurch, between public transport service operators and regional councils/ Auckland Transport, to facilitate improved network capacity utilisation.



Auckland Transport is delaying going to market for rail services so operators can concentrate on tendering for the Wellington market. The Auckland shortlist has been developed and participation agreements have been signed by these operators.

Environment Canterbury has a positive relationship with Christchurch bus operators, which has enabled a smooth transition to a new contract model and the new 'hub and spoke' network delivery model.

(Note: these are shared milestones with regional councils, local authorities and public transport operators)

OBJECTIVE 12

EXPLORE INNOVATIVE REVENUE, PRICING AND FINANCING APPROACHES THAT ENHANCE THE VALUE DELIVERED BY LAND TRANSPORT INVESTMENTS

MILESTONES FOR 2014/15

OUR RESULTS WHAT WE DID

Complete programme business case for tolling opportunities.



We are progressing the development of preliminary tolling business cases for Transmission Gully and the Petone to Grenada Link Road.

PROGRESS ON OUR PRIORITIES

PRIORITY 1

PUTTING CUSTOMERS AT THE HEART OF OUR BUSINESS

We are focusing on better understanding the needs of our customers and partners, so that we can deliver fit-for-purpose solutions that reduce red tape and make it easier for them to interact with us. In 2014/15, 77.8% of staff used customer feedback to improve the level of service to our customers. This is the same as the previous year.

SUCCESS INDICATOR

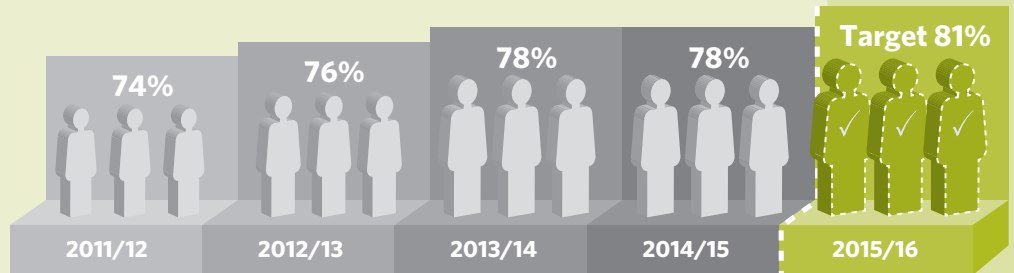
Average Gallup score for staff who identify their team uses feedback from customers to improve our services

2012 BASELINE	2012/13 RESULT	2013/14 RESULT	2014/15 RESULT	2016 TARGET	DESIRED TREND
73.6%	76.0%	77.8%	77.8%	81.0%	↑

Customers remain at the heart of our business. The percentage of staff who indicate that their team uses customer feedback to make our services more responsive to our customers' needs was 77.8% in 2014/15, the same as that recorded for 2013/14. Our latest customer service satisfaction research shows 80% of our customers had a positive impression when dealing with us, compared with 71% in 2013/14.

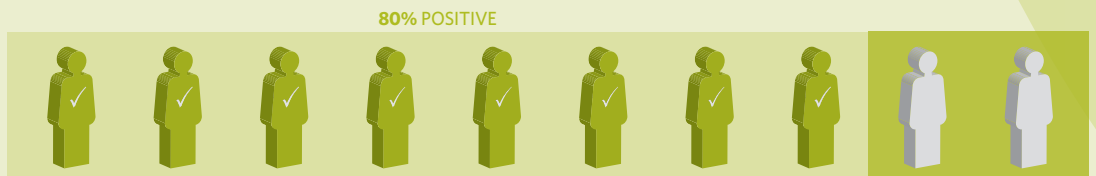
A new priority for 2015-19, make it easy for our customers to do business with us, replaces putting customers at the heart of our business. We will continue to build our understanding of our customers and design better ways of meeting their needs.

Average Gallup score for staff who identify their team uses feedback from customers to improve our services



80% OF OUR CUSTOMERS HAD A POSITIVE IMPRESSION WHEN DEALING WITH US, COMPARED WITH 71% IN 2013/14.

People who had a positive impression when dealing with the Transport Agency



MILESTONES FOR 2014/15

OUR RESULTS

WHAT WE DID

Increase the Transport Agency staff level of capability and understanding of what an exceptional customer experience looks like and how this relates to their role.



ACHIEVED

Customer-focus and how to deliver an excellent customer experience are now part of the transferrable skills portion of our capability development programme. This portion of the programme provides tools and resources to all our people, including how to map customer experiences and generate insights. A customer foundations training module will accompany this section in the next financial year. In addition, design thinking techniques were employed on several projects and assessments are being carried out to ensure this capability is nurtured and maximised in the coming year.

Ensure a consolidated Transport Agency-wide articulation and understanding of our customers, their needs, and their expectations by harnessing ongoing customer insight techniques and identifying any gaps.



PARTIALLY ACHIEVED

A Transport Agency-wide articulation of who our customers are and how our people can ensure an excellent customer experience is being developed and will be deployed in the next financial year. In addition, a set of draft customer personas has been developed and is awaiting further feedback and development.

Customer feedback is actively solicited and directed to the relevant teams and used for continuous improvement.



ACHIEVED

Customers are now able to provide feedback to us through a wide range of channels promoted on our website. We are also increasingly using social media to collect and respond to customer feedback. A cross-organisation group has streamlined the process of addressing complaints and distributing feedback across business groups. This group has also developed a tool to turn customer feedback into insights that can be used by teams to continuously improve our offering to customers.

New online transaction capabilities and usability improvements are implemented, and business cases developed for services to migrate online.



PARTIALLY ACHIEVED

We have upgraded our online services website (formerly Transact) to a mobile-friendly design. It has been given a modern look, and adapts itself to suit most mobile devices. We have removed identity verification by driver licence from the renew vehicle licence online transaction, allowing customers (including commercial customers and those without a New Zealand driver licence) to renew their vehicle licence online. We also added functionality that allows people to check the address we hold for them before updating their address online. Road user charge assessment payments will now be progressed during 2015/16.

Our new transactional website for tolling users, emphasising self-management, went live on 25 July, well before the opening of the new toll roads (Takitimu Drive and the Tauranga Eastern Link) on 1 August 2015.

PRIORITY 2

MAKING THE MOST OF URBAN NETWORK CAPACITY

We are working closely with local government in our biggest cities to ensure better integration of planning, investment and operational activities for state highways, local roads and public transport. This one network approach offers significant economic gains for the entire country, as well as social benefits for drivers, cyclists and public transport users from having an urban transport network that provides safe and reliable journeys.

SUCCESS INDICATOR

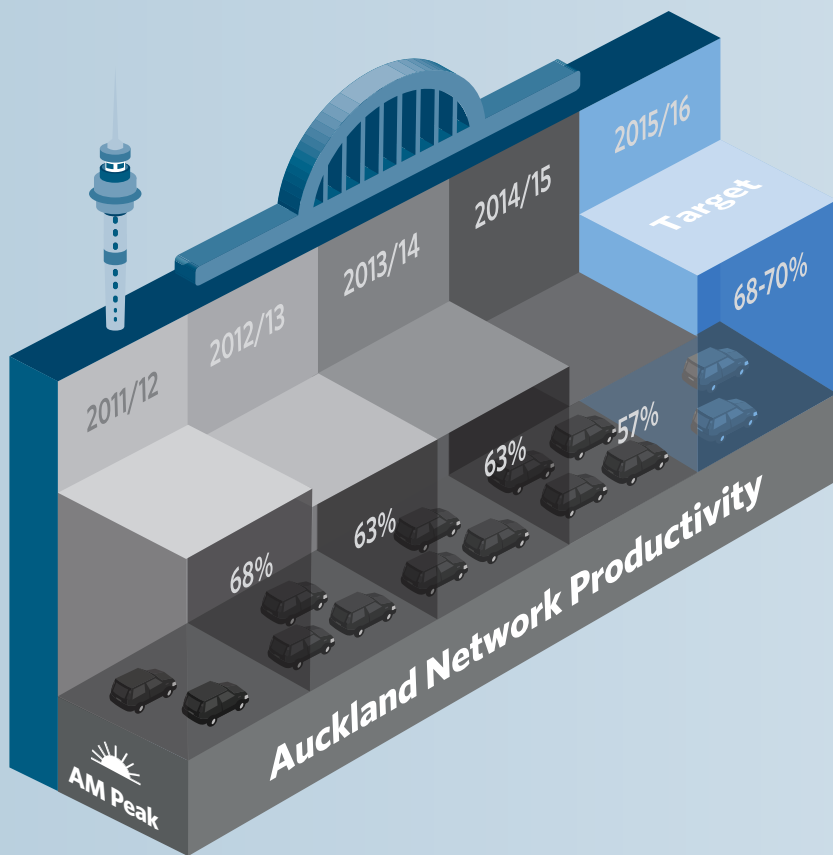
Network productivity (vehicle speed and flow on urban networks in Auckland)

2012 BASELINE	2012/13 RESULT	2013/14 RESULT	2014/15 RESULT	2016 TARGET	DESIRED TREND
68%	63%	63%	57%	68-70%	↑

Productivity of the urban network in Auckland declines.

Network productivity of Auckland's urban network was 57% in 2014/15, lower than the 63% recorded for the previous year and the 68 - 70% target range for 2015/16. This result reflects ongoing works to address increases in travel demand (up 3.2% in 2014/15), which caused an increase in the proportion of stop-start traffic, intermittent flow breakdown and delays. Significant capital works on the Auckland network during 2014/15 included: SH16 (Waterview Tunnel, St Lukes Road to CBD, Te Atatu Road Interchange, Lincoln Road Interchange, Causeway); SH20 (Maioro Street Interchange); SH20A to Airport preparatory works; and SH1 (Silverdale Interchange, Takanini Interchange, Warkworth plantation cornering and Dome Valley). Achieving our targets within Auckland will remain a challenge and we continue to focus on providing customers with a range of travel choices for work, study and leisure trips.

We have developed a new priority for 2015-19, predictable journeys for urban customers. This new priority seeks to improve travel time predictability in our major centres by actively managing our networks and providing accurate information so customers can make informed travel choices.



MAKING BETTER USE OF URBAN CAPACITY IN AUCKLAND HAS PROVEN DIFFICULT GIVEN HIGHER TRAFFIC VOLUMES AND ONGOING WORKS TO IMPROVE THE NETWORK.

MILESTONES FOR 2014/15

OUR RESULTS

WHAT WE DID

Auckland, Wellington and Christchurch optimisation activities have been considered for inclusion in the 2015-18 National Land Transport Programme (NLTP).

(Note: this is a shared milestone with these local authorities)



ACHIEVED

Across the three largest metros there is scope to further enhance the overall optimisation programmes. Activities that meet the Investment Assessment Framework have been included in the 2015-18 NLTP.

All network operating plans are aligned and consistent for easy integration within the transport planning activity – eg regional freight plans, Highways and Network Operations, Public Transport Operating Model (PTOM) and critical journeys.

(Note: this is a shared milestone with local authorities)



ACHIEVED

We ensured that our transport planning was aligned with our network operations planning by understanding the main interregional and urban journeys and choices transport users make, including mode choice between vehicle, public transport, cycling, and walking.

The Wellington Transport Operations Centre (WTOC) is operating as a joint one network entity with participation from Wellington, Hutt, Upper Hutt, and Porirua councils.

(Note: this is a shared milestone with these local authorities)



PARTIALLY ACHIEVED

We have made progress with the WTOC. The joint Board has reviewed the one network charter with a view to reshaping the membership. This resulted in the membership being restructured to include Greater Wellington Regional Council (GWRC), Wellington City Council (WCC), the Transport Agency and NZ Police, and where necessary, second tier participation from other councils (including Upper Hutt and Hutt councils).

We continue to hold discussions with WCC (in particular) around how we fully integrate the TOC functions.

Implement the Transport Operations Centres' (TOCs) key performance indicator reporting regime and capture in the quarterly reports.



ACHIEVED

All three TOCs are now producing network key performance indicator reports to their Boards.

TOC's business continuity plans allow for failover between centres and simulated disaster event carried out.



PARTIALLY ACHIEVED

We have undertaken disaster recovery exercises across the TOCs and the level of failover capability is now well understood.

We have increased our travel information capability and can now provide cover across the country, although system access needs to be addressed as it currently limits the level of failover achievable between centres.

MILESTONES FOR 2014/15

OUR RESULTS

WHAT WE DID

Clearly differentiate Auckland and Wellington bus routes into types and levels of service, with a focus on efficient and effective commuter services.



ACHIEVED

Auckland Transport (AT) and GWRC have reviewed their public transport networks and are clearly differentiating bus routes into types and customer levels of service, with a focus on efficient and effective commuter services. The new networks are described in their regional public transport plans and are being implemented as services and contracted using the PTOM.

Improve network capacity utilisation in Auckland, Wellington and Christchurch as a result of establishing good partnering relationships between public transport service operators and regional councils/Auckland Transport.



ACHIEVED

Auckland/Northland region: During the year AT gained our endorsement of its bus services and ferry strategies, and our approval of its rail operator procurement strategy and procedure. We are finalising our approval of the bus services request for tender (RFT), and preparing to receive the ferry RFT. AT has carried out a large amount of work developing its rail RFT. AT consulted on a variation to its Regional Public Transport Plan (RPTP) earlier in the year, and its zonal fares proposal. Northland has finalised its RPTP and is developing its bus procurement strategy. All incumbent Auckland operators have signed the Participation Agreement, indicating commitment to tender for Auckland units, commencing with eight South Auckland units in mid to late August.

(Note: this is a shared milestone with regional councils, public transport operators and territorial local authorities)

Central region: We approved GWRC's rail request for tender (RFT). GWRC released the RFT to three shortlisted tenderers who will submit their proposals in September 2015. We have been working closely with GWRC to improve the governance and management of their public transport programme. GWRC have continued to build their capability both in terms of their overall public transport programme management and implementation of PTOM. The council has made good progress on the development of a procurement strategy for bus services, and has reached agreement in principle with incumbent operators. We will continue to work collaboratively with GWRC on issues that need to be resolved and we will continue to actively monitor their progress.

Southern region: Environment Canterbury has a positive relationship with Christchurch bus operators. This has enabled a smooth transition to a new contract model and the new 'hub and spoke' delivery model implemented in December 2014. The Greater Christchurch Public Transport Working Group is improving the coordination of public transport delivery across greater Christchurch, but challenges lie ahead to further improve public transport across the region.

PRIORITY 3

MOVING MORE
FREIGHT ON
FEWER TRUCKS

By collaborating with our partners we are delivering major improvements for the freight industry. We are working more closely with local government and industry to improve freight movement by opening up more of the state highway network to high productivity motor vehicles (HPMVs) and the wider road network (including local roads) to 50MAX vehicles. With these initiatives, approximately 25% of total heavy truck kilometres travelled are by HPMVs, a five percentage point increase from the previous year.

SUCCESS INDICATOR

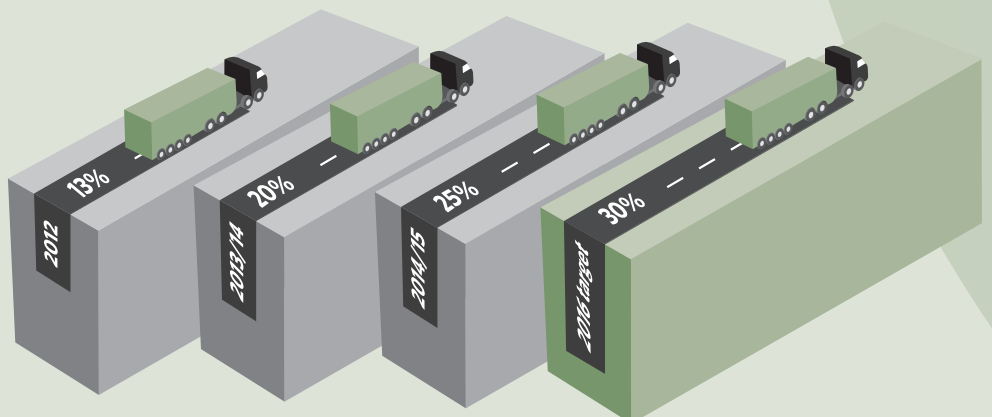
% of travel by HPMV as a total of heavy vehicle kilometres travelled

2012 BASELINE (ESTIMATE)	2013/14 RESULT	2014/15 RESULT	2016 TARGET
13%	20%	25%	30%

More freight is being moved on fewer trucks. We have achieved our target of lifting HPMV use to 25% of all heavy truck trips by the end of 2014/15. Estimated HPMV travel of 403 million kilometres during 2014/15 represents between \$125m to \$163m in operator cost savings. These results can be attributed to robust domestic economic growth, bringing into service new HPMV-capable trucks and trailers, and the increased network access for HPMVs, including 50MAX. During 2014/15, the Transport Agency, together with local government, delivered the remaining components of the 4,500km HPMV freight network, which carries about 50% of the road freight task and most of New Zealand’s inter-regional road freight. The number of 50MAX bridge exceptions has reduced from 46 to 19 since 50 MAX began.

Based on this success, we have established a new priority for 2015-19, integrate road and rail to improve freight network productivity, to look at ways to improve the efficiency of the wider freight network, focusing on the connections between road, rail and inter-modal freight hubs.

**WE HAVE
ACHIEVED OUR
TARGET OF
LIFTING HPMV
USE TO 25%
OF ALL HEAVY
TRUCK TRIPS
BY THE END OF
2014/15.**



MILESTONES FOR 2014/15

OUR RESULTS

WHAT WE DID

Deliver the upgrade programme for the remaining North Island and South Island investment routes, providing access to 4,500 kilometres on the strategic HPMV network, including first-last mile local road access.



ACHIEVED

A total of 4,500 kilometres of state highway and connecting local roads are available to HPMVs.

50MAX HPMV access available on all suitable state highway and local road networks.



ACHIEVED

State highway access for HPMVs is extensive with entire state highways 1, 2 and 3 open to 50MAX.

The 50MAX network is defined by where operators are not allowed to go – either bridge or road exceptions that they are not allowed to cross. The number of 50MAX bridge exceptions on the state highway network has reduced from 46 to 19 since 50MAX began. The remaining 19 bridge exceptions are in areas where investment benefits do not justify strengthening or are already identified in the second tranche of the bridge strengthening programme.

Most of the local road network is available to 50MAX with 82% of councils having delegated permitting to the Transport Agency. Most councils that are not signed up are issuing their own permits allowing partial access to their networks.

Develop second tranche of HPMV and 50MAX bridge upgrades for consideration for inclusion in the 2015-18 National Land Transport Programme (NLTP).



ACHIEVED

A second tranche of HPMV and 50MAX bridge upgrades has been identified and included in the 2015-18 NLTP, although many of the routes will require regional funding.

(Note: these are shared milestones with local authorities)

Non-complex* HPMV permits for state highways are issued within five working days.



ACHIEVED

During 2014/15, non-complex* HPMV permits for state highways have been issued, on average, in 3.1 days.

The use of 50MAX permits has continued to increase as operators upgrade their fleets and more of the network becomes available for 50MAX. As new 50MAX combinations are built and demand for 50MAX permits has increased, there has been a corresponding decrease in demand for overlength permits.

90% of complex^ permits meet the customer turnaround commitment given to operators.



PARTIALLY ACHIEVED

We have implemented the centralised process for HPMV, and we are now able to monitor and measure our HPMV permitting performance. Even without performance indicators, we know our performance has improved due to the reduction in turnaround times and positive feedback from operators. We are now in a position to collect data to inform discussions with local authorities about turnaround timeframes and will proceed with these discussions within the next three to six months.

(Note: this is a shared milestone with local authorities)

* Non-complex HPMV permits definition: overlength, 50MAX and any other permits that are processed centrally and do not require a hand off to any other party

^ Complex permits definition: any HPMV permit that requires a handoff and input from other parties both internal and external.

PRIORITY 4

SAFE SPEEDS TO
REDUCE DEATHS AND
SERIOUS INJURIES

We are working closely with our road safety partners to forge a new national direction and guidance for speeds, defined by road function, design, safety and use. We are also seeking to change the public's attitude about safe speeds through road safety campaigns, including the internationally acclaimed 'Mistakes' advertising campaign, and by jointly leading a cross-sector programme on the impact of travel speeds.

SUCCESS INDICATOR

Number of deaths and serious injuries on open roads (80-100km/h)³

2012 BASELINE	2013/14 RESULT	2014/15 RESULT	2016 TARGET
1,353	1,267	1,283	1,107

Deaths and serious injuries on open roads (80 - 100km/h)

increased. The 1.3% increase in deaths and serious injuries in crashes where speed has been a significant influence during 2014/15 should be seen within the context of the well-established long-term declining trend (refer to page 54 - goal success indicator graph) and increased risk exposure resulting from 2.4% rise in travel demand over the same period.

We estimate that social cost savings achieved by the reduced number of deaths and serious injuries since 2012 amounts to \$185m. Although significant, these savings are well down on the 2015/16 target of \$650m. Given that travel demand is forecast to increase further in the coming year, reducing the number of deaths and serious injuries in crashes on open roads will prove challenging.

We will continue to work with our partners on implementing the Safe System approach through the Safer Journeys Action Plan, focusing on: appropriate vehicle speeds and speed limits; ensuring that drivers understand their vulnerability; delivering roads and roadsides that are forgiving; and enforcing compliance with speed limits. In addition, we have established a new priority for 2015-19 that targets travel speeds on high-risk roads. As part of safer speeds that are right for the road, we will maintain our focus on reducing deaths and serious injuries on open roads, work with local authorities to implement the *Speed management guide*, and align speeds to road function and design.

THE NUMBER OF DEATHS AND SERIOUS INJURIES ON OUR OPEN ROADS, WHICH FOR MANY YEARS HAD SHOWN A LONG-TERM DECLINING TREND, HAS INCREASED SLIGHTLY IN 2014/15.

³ Safety results are for the year ended 31 March 2015. March 2015 figures are based on provisional data.

MILESTONES FOR 2014/15

OUR RESULTS

WHAT WE DID

Develop a *Speed management guide* to implement a new national direction and guidance on speeds that are right for the road, the vehicle and the environment.



ACHIEVED

We have developed the *Speed management guide* to implement a new national direction and guidance on speeds that are right for the road, the vehicle and the environment. The development process included undertaking broad engagement and incorporating the feedback we received into the guide.

Ensure the Road Policing Programme (RPP), State Highway Activity Management Plan (SHAMP) and regional transport plans give effect to the national speed management programme – the proposals for which are considered for inclusion in the 2015-18 National Land Transport Programme.



ACHIEVED

The RPP, which was developed for consultation with the Commissioner of Police and Secretary for Transport, was finalised and recommended to the Minister of Transport in August 2015 for approval in consultation with the Minister of Police. The RPP incorporates speed as a high priority activity to be delivered by Police. The programme notes the collaborative approach in the sector and provides the framework for Police to work with other road safety partners to roll out the speed management approach.

The SHAMP incorporates the safer roads and roadsides programme business case and includes activities to give effect to the speed management programme in collaboration with the wider sector.

Develop a cross-agency automated enforcement strategy to enhance road safety and network efficiency.



NOT ACHIEVED

Preparation of the project brief with sector partners highlighted the importance of building public support for speed management as a key enabler for greater use of automated enforcement approaches. We are reassessing the timing and scope of this work given that sector efforts to build the necessary climate of public support (especially through work to change the conversation on speed) are yet to fully deliver the expected results.

This initiative is now being considered as part of the development of the Safer Journeys Action Plan 2016-20.

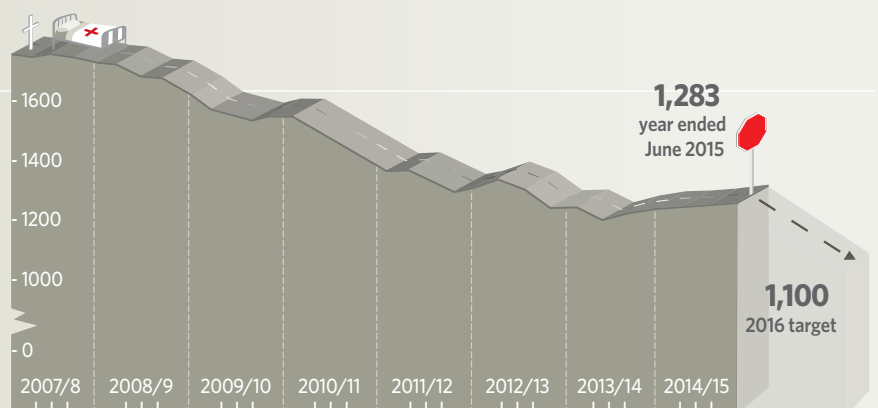
Deliver a long-term communication and engagement programme to increase partner, stakeholder and public understanding of, and support for, safe speeds.



PARTIALLY ACHIEVED

We made good progress on the programme this year, securing a consultancy to assist with its development. We have aligned the programmes in the speed management portfolio to maximise outcomes through collaboration. To date we have delivered a completed programme business case and a fully developed stakeholder strategy. In addition, funding has been secured to develop a detailed business case.

(Note: this is a shared milestone with the Ministry of Transport, NZ Police, local government, ACC and road user groups)



PRIORITY 5

EFFICIENT ROAD
MAINTENANCE
INVESTMENT AND
DELIVERY

We are improving efficiencies in road maintenance by implementing the recommendations made by the Road Maintenance Task Force. These recommendations encourage collaboration with local government to get better cost efficiencies from road investments. The recommendations also encourage innovation in the way we manage local roads and state highways. We have saved \$280 million since July 2012 by implementing these recommendations.

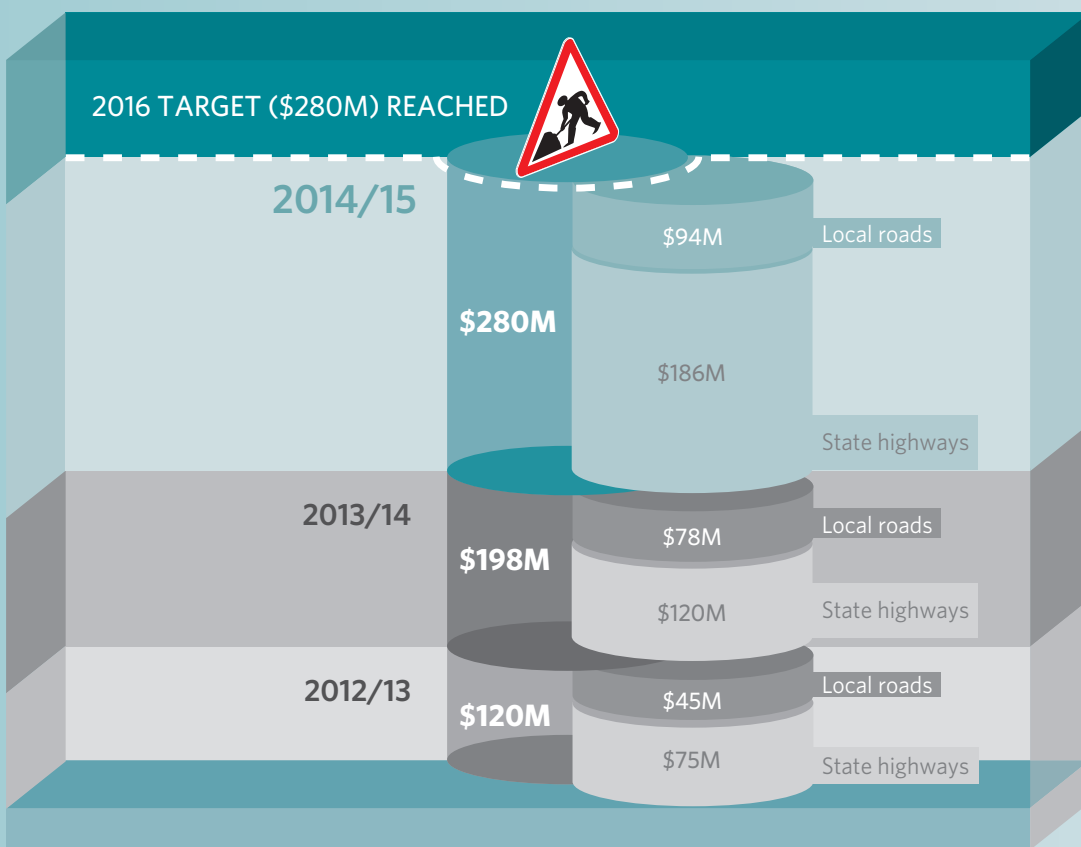
SUCCESS INDICATOR

Programmed savings in maintenance and operations activity in 2012-15 NLTP

2012 BASELINE	2013/14 RESULT	2014/15 RESULT	2016 TARGET
\$0	\$198m	\$280m	\$280m

We are achieving greater efficiency from road investment and delivery. At the end of 2014/15, we have already achieved our 2016 target of \$280 million for cost savings on renewals, maintenance and operation of state highways and local roads. Of these cost savings, an estimated \$186m was achieved from state highway related activities, with the remainder coming from renewals, maintenance and operation of local roads. We are pleased with the tender prices we are receiving on our new network outcomes contracts, and have seen new players enter the New Zealand road maintenance market.

Looking forward, we have a new 2015-19 priority for ensuring efficient road maintenance investment and delivery: driving value through smart road maintenance. This new priority will ensure we deliver value from our investment by differentiating customer levels of service; that is, delivering value from our investment by providing the right level of service to meet the functional requirements on each part of the network.



THIS YEAR WE ACHIEVED OUR 2016 TARGET OF \$280M IN COSTS SAVINGS ON MAINTENANCE, OPERATION AND RENEWAL OF STATE HIGHWAYS AND LOCAL ROADS.

MILESTONES FOR 2014/15

OUR RESULTS

WHAT WE DID

Develop and adopt the One Network Road Classification (ONRC), including customer levels of service and performance indicators, as a basis for National Land Transport Programme investment in transport programmes.

(Note: this is a shared milestone with local authorities)



ACHIEVED

The Road Efficiency Group (REG) has adopted the ONRC including the customer levels of service and performance measures. This framework has been endorsed by the Board as the basis for investment in the maintenance programme through the NLTP. Elements of the framework were used to moderate the 2015-18 NLTP allocations.

Approved organisations (AOs) and Highways and Network Operations Group have quantified the impact of ONRC on their network requirements.

(Note: this is a shared milestone with local authorities)



ACHIEVED

All AOs have applied the ONRC framework to their road networks and the national moderation has been substantially completed, which is a significant achievement for the transport sector.

We are collating data to analyse current performance against the customer levels of service. We expect this information to be used to inform the development of value for money targets for the customer levels of service.

All AOs have transition plans in place to ensure the ONRC framework and the business case principles are fully applied to their activity management plans for 2018-21.

The 2015-18 National Land Transport Programme (NLTP) funding allocations for renewals, maintenance and operations, reflect the application of the ONRC.



PARTIALLY ACHIEVED

The Board approved the maintenance allocations to AOs (including our Highways and Network Operations group for state highways) taking into account the extent that AOs have embraced the ONRC framework, such as classification of their networks, application of the business case principles to their activity management plans, and their intention to complete the remaining requirements as articulated in transition plans.

The ONRC framework was not fully completed in time for the maintenance negotiations so we were only able to partially influence the allocations.

We have facilitated collaborative arrangements between road controlling authorities through the establishment and ongoing support of the local government centre of excellence.

(Note: this is a shared milestone with local authorities)



ACHIEVED

Through our participation in the REG Governance Group we have helped to establish the Local Government NZ Road Transport Unit as a centre of excellence, to grow capability and understanding of the ONRC framework. The unit's funded work programme includes facilitating collaborative arrangements between road controlling authorities as well as sharing best practice and developing guidance material to grow capability within the sector.

MILESTONES FOR 2014/15

OUR RESULTS

WHAT WE DID

The Highways and Network Operations centre of excellence for asset management has shared its lessons learnt from the network outcomes contracts roll-out and State Highway Activity Management Plan (SHAMP) development with the wider transport sector.



ACHIEVED

Network outcomes contracts reports are available on our website, including contracts awarded and the tender programme. We have undertaken a review of lessons learnt on the development of the SHAMP and shared the results with the sector.

Investment decision-making incentivises best practice activity management planning and the application of the ONRC.



ACHIEVED

Our investment decision-making process included a review of the extent to which the ONRC framework was incorporated into activity management plans as part of the assessment of investment levels. We encouraged developing and sharing best practice.

The ONRC has informed targeted investment in the SHAMP for capital improvements and maintenance and operations activities.

Asset management planning supports a less risk adverse approach to the renewal and maintenance of the network.



ACHIEVED

As part of our approach to assessing and moderating AOs' maintenance programmes this year, we considered their activity management plans as a business case to better understand the risks and how they will be managed. This approach has allowed us to accept more risk.

PROGRESS ON GROWING OUR AGILITY

To reach our targets and deliver our results effectively and efficiently, we continue to invest in our organisational capacity, capability and external relationships. At the same time we apply the highest standards to our decision-making and behaviour. We are moving towards greater agility as we build our organisational capability.



Harnessing all our available knowledge to help deliver transport solutions

We are working hard to simplify access to data and information for our stakeholders and customers. By investing in our capability to store and manage data and information we will increase our capability to make smarter, more aligned decisions promptly. This will increase the confidence of our customers, colleagues and stakeholders in the reliability and accuracy of the data and information we provide.

INDICATOR	2013	2014	2015	DESIRED TREND
Stakeholders are satisfied with the manner in which the Transport Agency makes decisions <i>(Transport Agency stakeholder perception survey)</i>	48%	48%	50%	Increase
Internal staff perception survey on the accuracy and accessibility of our information ⁴ <i>(Customer Satisfaction survey of Organisational Support)</i>	NA	56.2%	76.8%	Increase

DESIRED RESULT BY 2019

All major information projects are aligned to the Information and Knowledge Management Strategy.

OUR RESULTS




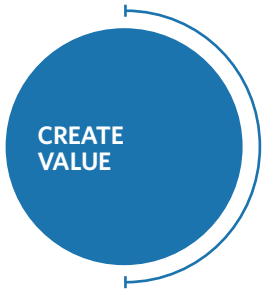
WHAT WE DID

All our major information projects are aligned to the Information and Knowledge Management Strategy, including our organisational information and learning tools.

A new information governance group has been set up and is accountable for the Information and Knowledge Management Strategy and associated programmes, from a business leadership, information leadership, culture, change and benefits-realisation perspective.

⁴ The actual question is 'Over the last 12 months it has become easier for me to find Transport Agency Information and Data'. The results include neutral, agree and strongly agree.

DESIRED RESULT BY 2019	OUR RESULTS	WHAT WE DID
Implement the next phase of our enterprise data warehousing, business intelligence and information programme.	 PARTIALLY ACHIEVED	<p>We have made substantial progress on our information programme this year. Our new Transport Agency website, using the all-of-government common web platform, went live at the beginning of July 2015.</p> <p>We delivered our enterprise geospatial system in November 2014 and have exceeded targets on the number of web-maps that are available to staff, empowering them with insight from location-based information.</p> <p>We have put our enterprise data warehouse on hold and we are implementing a workaround to cover short- to medium-term needs.</p>
Advance open data through the transport data release programme.	 ACHIEVED	<p>We have made good progress on our data release programme. Three significant data assets, regional crash data, motor vehicle register statistics and 50MAX interactive maps have been released. All content on our new website has had creative commons licensing applied to encourage reuse of our website content without explicit approval.</p>
Support increased analytical capability by implementing new enterprise reporting, geospatial, analytics and information tools.	 PARTIALLY ACHIEVED	<p>We have increased our analytical capability through a number of successful change programmes, specifically by improving geospatial information, content management, collaboration and reporting.</p> <p>We have increased the use of our geospatial tools to support our strategic priorities, including providing customers with access to interactive maps to support the 50MAX programme.</p> <p>There is still work to do to replace our Crash Analysis System and plans are in place to ensure a fit-for-purpose solution is developed in early 2016.</p>
Deliver an information security and privacy awareness programme.	 ACHIEVED	<p>This year we have delivered privacy awareness training, included a privacy component in inductions, implemented an interactive guide to privacy on the intranet, and delivered a Privacy Week programme. In addition, a dedicated full-time staff member was appointed from 1 June 2015 for a 13 month secondment to lead a programme of work to lift the maturity of our privacy policies and procedures in line with guidance from the Government Chief Privacy Officer. This will include a full review of our strategy, accountabilities, policies and procedures.</p>
Develop a robust and fit for purpose business continuity planning framework.	 ACHIEVED	<p>We have developed a fit-for-purpose business continuity planning framework and targeted areas of the business have applied and exercised their plans. In 2015/16 we will be implementing further disaster recovery capability and testing plans for completeness.</p>



Collaborate closely across the sector and with customers to create additional value

We seek feedback annually through formal, independent surveys as well as seeking ongoing ad-hoc feedback. These insights help to ensure we are working constructively with our stakeholders in service to our customers.

INDICATOR	2012	2013	2014	2015	DESIRED TREND
Quality of stakeholder relationship <i>(Transport Agency stakeholder perception survey)</i>	56%	65%	71%	73%	Increase
Customer service satisfaction <i>(Reputation research)</i>	NA	NA	71%	80%	Increase

DESIRED RESULT BY 2019

Celebrate and embed our three behaviours in our actions and operations.



OUR RESULTS



WHAT WE DID

Our three behaviours (Sign Up, Team Up, Front Up) have been embedded in our actions and operations throughout the year.

Staff input was used to develop behaviour descriptors, a resource that is being used to support performance and development discussions. This work has also fed into an initiative called The Way We Move, which brings together our purpose, culture and behaviours to tell the story of what it is like to work at the Transport Agency. The recent launch of our new Transport Agency careers video also complements this work.

DESIRED RESULT BY 2019	OUR RESULTS	WHAT WE DID
<p>Embed engagement principles in our people practices.</p>	 ACHIEVED	<p>Employee engagement is a key theme of our People Plan 2014-16, with a goal to have world-class employee engagement by 2016. Our approach has included a range of initiatives at the team, group and organisational level.</p> <p>Our 2015 engagement survey was conducted in March 2015, with a participation rate of 86.5%. The results saw a meaningful shift in our engagement results with our grand mean (a weighted average across key measures) increasing by 0.13 to 4.09. We are now placed at the 51st percentile of the Gallup worldwide database and at the 71st percentile in the New Zealand state sector, which represents a great result. This provides a solid foundation as we strive towards our goal of world-class engagement.</p>
<p>Implement the transport sector's collaborative and shared capability (TSCC) strategy.</p>	 ACHIEVED	<p>We continue to make an active contribution to the Transport Sector Leadership Group (TSLG), which, led by the Ministry of Transport, oversees the implementation of innovative improvements to the efficiency and quality of the services delivered across the sector supporting the Government's priority of Better Public Services.</p> <p>A key role of the group has been oversight of the continued sector delivery of the Collaboration and Capability Programme. This programme has focused on developing a better understanding of the capability requirements of individual agencies and allowing all transport sector agencies to learn from others' experiences.</p> <p>In 2014/15, the programme led to collaboration on information and communications technology (ICT) and ministerial services, as well as maintaining impetus and embedding existing collaboration initiatives.</p>



Commit to continuous improvement and innovation

Highly engaged people are more likely to be open to new ways of doing things and to look for ways to improve on what they are already doing. By investing in specialist resources to support proactive innovation and leveraging the skills we already have, we can grow our innovation capability and capture, test and develop great ideas to share across the whole organisation and sector.

INDICATOR	2012	2013	2014	2015	DESIRED TREND
Staff engagement survey (Gallup engagement survey)	3.82	3.92	3.96	4.09	Increase 4.33
% of organisational resources allocated to innovation and continuous improvement	An innovation fund was established in 2015/16 and invested \$65.5k to test five innovative ideas.				

DESIRED RESULT BY 2019	OUR RESULTS	WHAT WE DID
Implement the first year of our People Plan – employee value proposition is clearly articulated and understood; organisational behaviours are reinvigorated to help drive employee engagement and performance; and an assessment of core competencies and learning model are developed.	<p>ACHIEVED</p>	<p>The first year of the People Plan has focused on four key themes of the plan (organisational reputation, engagement, culture, and skills and capability), and provided a consistent end-to-end employee experience for our people.</p> <p>Highlights for the year have included:</p> <ul style="list-style-type: none"> the inaugural people leader conference held in August a strong focus on performance and development the recent launch of our careers video embedding the People & Capability (P&C) operation model, with features such as the one-stop MYHR service and P&C business partners sitting with their business groups.
Implement the first year of our innovation approach.	<p>ACHIEVED</p>	<p>We successfully piloted the first investment round of the innovation fund. We completed three ‘fast lanes’ – intensive five-day service design workshops designed to deliver breakthrough thinking on critical challenges, developed an internal innovation network and an innovation toolkit for people leaders, piloted creativity and innovation workshops as part of the learning and development calendar and ran the #giveitago engagement campaign that shared experiences of innovation and continuous improvement within the Transport Agency. These initiatives have helped to build an environment where creativity and innovation are valued and staff feel empowered to give new ideas a go.</p>

DESIRED RESULT BY 2019	OUR RESULTS	WHAT WE DID
Implement the Zero Harm Strategy 2014-18.	 ACHIEVED	<p>This year has seen the implementation of the first year of our Zero Harm Strategy. We are working towards creating a zero harm culture so that all our people go home safe and healthy every day.</p> <p>Key highlights during the year include:</p> <ul style="list-style-type: none"> ▪ developing the Due Diligence Framework, showing risk assessment outputs in an easy to understand format and outlining the task critical risks and what we are working on, timelines for completion and progress against them ▪ continuing to demonstrate industry leadership through presenting at conferences, such as the NZ Contractors and ACNZ Conference and the Safeguard National Health and Safety Conference ▪ forming a national working group with representatives from each business group ▪ releasing the zero harm reporting tool mobile app, which won the Impac Best Significant Health and Safety Initiative by a large organisation at the New Zealand Workplace Health and Safety Awards. The tool is a simple to use reporting app that allows for real-time reporting of incidents that occur in the office or on a project site regardless of employer. The tool is beginning to provide us with comprehensive reporting, suggestions and information about near misses. <p>Our new Zero Harm team is now fully resourced and gaining traction with its approach across the business, as well as continuing to demonstrate industry leadership.</p>
There is an ongoing programme of internal reviews of key organisational processes.	 ACHIEVED	<p>For the 2014/15 programme of continuous improvements, six of the eight reviews were completed and reported back to the Senior Leadership Team (SLT). Where appropriate, these are being monitored quarterly. Of the two that have not been completed, one has been deferred due a dependency on another project and one review is going to take up to a year to complete due to its complexity.</p>
Use the relocation of the Wellington and Christchurch regional offices to pilot the development of an agile workplace.	 ACHIEVED	<p>Wellington regional office is scheduled for relocation in Q1 of 2015/16; the agile workplace (known as Better Ways of Working) principles are being incorporated in the physical and technology design and change process for both Wellington and Christchurch offices as appropriate.</p>