

NZ TRANSPORT AGENCY STATEMENT OF NON-FINANCIAL PERFORMANCE EXPECTATIONS

The Transport Agency *Statement of performance expectations* sets out the services and investment activities the Transport Agency is funded to provide and the standards against which we assess our performance. It is divided into the following three functions:

38 PROVIDING ACCESS TO AND USE OF THE LAND TRANSPORT SYSTEM: regulatory activities associated with accessing the road network and ensuring compliance with access conditions of use.

42 PLANNING AND INVESTING IN THE LAND TRANSPORT NETWORK: influencing transport planning and partnering with approved organisations to invest in the transport system for desired outcomes.

51 MANAGING THE STATE HIGHWAY NETWORK: development and management of the state highway network.



PROVIDING ACCESS TO AND USE OF THE LAND TRANSPORT SYSTEM

LICENSING AND REGULATORY COMPLIANCE

WHAT WE DO

Under this output class, the Transport Agency:

- › develops land transport rules (under contract to the Ministry of Transport)
- › develops clear and well-understood standards for:
 - vehicle inspection and certification
 - transport service licensing operations
 - rail safety operations
 - vocational driver licensing
- › monitors and audits compliance with regulatory standards/requirements for vehicles, drivers, operators and transport systems providers
- › provides ministerial services
- › provides driver and transport operator (including rail operator) licensing and testing services
- › maintains the driver licence register
- › issues overdimension permits
- › administers drug and alcohol assessments of drivers and operators
- › provides licensing information and advice.

Funding is from fees and charges and from the Crown, including from Crown contracts for specific activities.

HOW THIS OUTPUT CONTRIBUTES TO DESIRED TRANSPORT GOALS

Licensing and regulatory compliance primarily contributes to the long-term goal of shaping smart transport choices. This is achieved by reducing deaths and serious injuries through regulation of drivers, vehicles and commercial operators and the associated influence on drivers and driver behaviour. A secondary contribution is also derived from regulatory activities through the support of efficiency of freight supply chains, vehicle fleet efficiency and reducing adverse environmental effects.

HOW WE ASSESS SERVICE DELIVERY PERFORMANCE ^o	2014/15 estimated actual	TARGET		
		2015/16	2016/17	2017/18
Unit transaction costs ¹	\$9.70	≤\$11	≤\$11	≤\$11
% of transactions completed online ²	26%	≥25%	≥27%	≥30%
% accuracy of registers ³	94%	≥93%	≥93%	≥93%
% of operational assurance activities completed ⁴	90%	100%	100%	100%
% of activities that are delivered to agreed standards and timeframes ⁵	88%	≥90%	≥90%	≥90%
Number of products/services delivered or processed ⁶	6.4m	≥6.0m	≥6.0m	≥6.0m

HOW THE MONEY IS SPENT*	2014/15 projected \$000	2015/16 budget \$000	FORECAST	
			2016/17 \$000	2017/18 \$000
Expenditure	82,507	88,472	88,222	92,459
Net surplus (deficit)	3,463	1,051	(628)	(4,288)

^o Refer to appendix (pages 90–93) for measurement details

* Full output class financials are set out on pages 74–80

PROVIDING ACCESS TO AND USE OF THE LAND TRANSPORT SYSTEM *CONTINUED*

ROAD TOLLING

WHAT WE DO

Under this output class, the Transport Agency:

- › manages the tolling roadside and back office systems, customer interfaces and payment channels
- › undertakes the collection of toll revenues and disbursements to the Crown
- › provides information and advice to the public.

HOW THIS OUTPUT CONTRIBUTES TO DESIRED TRANSPORT GOALS

Road tolling supports the long-term goal of shaping smart transport choices. This is achieved by supporting the impacts provided from new infrastructure investment through the collection of fees for infrastructure investment repayments.

HOW WE ASSESS SERVICE DELIVERY PERFORMANCE ^o	2014/15 estimated actual	TARGET		
		2015/16	2016/17	2017/18
Unit transaction costs ⁷	\$0.62	≤\$0.75	≤\$0.75	≤\$0.75
% revenue compliance	97%	≥98%	≥98%	≥98%
Number of products/services delivered or processed	6.3m	6–6.5m	9.8–11m	10–12m

HOW THE MONEY IS SPENT*	2014/15 projected \$000	2015/16 budget \$000	FORECAST	
			2016/17 \$000	2017/18 \$000
Expenditure	6,067	10,197	10,259	10,760
Net surplus (deficit)	183	256	1,302	1,576

^o Refer to appendix (pages 90–93) for measurement details

* Full output class financials are set out on pages 74–80

PROVIDING ACCESS TO AND USE OF THE LAND TRANSPORT SYSTEM *CONTINUED*

MOTOR VEHICLE REGISTRY

WHAT WE DO

Under this output class, the Transport Agency:

- › operates the motor vehicle register (MVR)
- › delivers motor vehicle registration and licensing services
- › undertakes the collection and refund of registration and licensing revenue, which is paid to the National Land Transport Fund
- › provides information and advice to the public.

HOW THIS OUTPUT CONTRIBUTES TO DESIRED TRANSPORT GOALS

Motor vehicle registry services contribute to the long-term goal of shaping smart transport choices. This is achieved by reducing deaths and serious injuries from road crashes, more transport mode choices and reducing adverse environmental effects, through first registration of vehicles into the New Zealand fleet. At first registration vehicle safety and environmental standards have to be met before the vehicle can be licensed for access to the road network.

HOW WE ASSESS SERVICE DELIVERY PERFORMANCE ^o	2014/15 estimated actual	TARGET		
		2015/16	2016/17	2017/18
Unit transaction costs	\$5.80	≤\$6.00	≤\$6.00	≤\$6.00
% of transactions completed online ⁸	27%	≥35%	≥40%	≥45%
% accuracy of registers ⁹	95%	≥95%	≥95%	≥95%
% revenue compliance	99%	≥98%	≥98%	≥98%
Number of products/services delivered or processed	9.8m	≥9.5m	≥9.5m	≥9.5m
% customer satisfaction ¹⁰	85%	≥87%	≥88%	≥89%

HOW THE MONEY IS SPENT*	2014/15 projected \$000	2015/16 budget \$000	FORECAST	
			2016/17 \$000	2017/18 \$000
Expenditure	57,465	57,684	55,390	54,722
Net surplus (deficit)	535	(2,005)	(1,196)	(1,205)

^o Refer to appendix (pages 90–93) for measurement details

* Full output class financials are set out on pages 74–80

PROVIDING ACCESS TO AND USE OF THE LAND TRANSPORT SYSTEM *CONTINUED*

ROAD USER CHARGES COLLECTION, INVESTIGATION AND ENFORCEMENT

WHAT WE DO

Under this output class, the Transport Agency:

- › collects, through the provision of licences for diesel vehicles, and refunds road user charges (RUC) which is paid to the National Land Transport Fund (NLTF)
- › investigates evasion of RUC and enforces payment
- › provides information and advice to the public.

HOW THIS OUTPUT CONTRIBUTES TO DESIRED TRANSPORT GOALS

RUC collection, investigation and enforcement contributes to the long-term goal of shaping smart transport choices through revenue collection for the NLTF and therefore supports Transport Agency investment in the land transport system.

HOW WE ASSESS SERVICE DELIVERY PERFORMANCE ^o	2014/15 estimated actual	TARGET		
		2015/16	2016/17	2017/18
Unit transaction costs	\$5.38	≤\$5.50	≤\$5.50	≤\$5.50
% of transactions completed online ¹¹	53%	≥55%	≥60%	≥65%
Number of products/services delivered or processed ¹²	2.75m	≥3m	≥3m	≥3m

HOW THE MONEY IS SPENT*	2014/15 projected \$000	2015/16 budget \$000	FORECAST	
			2016/17 \$000	2017/18 \$000
Expenditure	17,702	15,821	15,558	13,934
Net surplus (deficit)	(968)	(750)	(830)	936

^o Refer to appendix (pages 90–93) for measurement details

* Full output class financials are set out on pages 74–80

REFUND OF FUEL EXCISE DUTY

WHAT WE DO

Under this output class, the Transport Agency records, refunds and accounts for fuel excise duty refund applications.

HOW THIS OUTPUT CONTRIBUTES TO DESIRED TRANSPORT GOALS

Refund of excise duty is a Transport Agency function performed on behalf of the Ministry of Transport as an adjunct to collection of fuel excise duty (FED), and as provided for under the Land Transport Management Act 2003. This output makes no direct contribution to the Transport Agency's desired goals.

HOW WE ASSESS SERVICE DELIVERY PERFORMANCE ^o	2014/15 estimated actual	TARGET		
		2015/16	2016/17	2017/18
Average number of days taken to deliver ¹³	8	10	10	10
Number of products/services delivered or processed ¹⁴	52k	≥54k	≥56k	≥56k

HOW THE MONEY IS SPENT*	2014/15 projected \$000	2015/16 budget \$000	FORECAST	
			2016/17 \$000	2017/18 \$000
Expenditure	399	612	618	632
Net surplus (deficit)	0	(93)	(99)	(113)

^o Refer to appendix (pages 90–93) for measurement details

* Full output class financials are set out on pages 74–80

PLANNING AND INVESTING IN THE LAND TRANSPORT NETWORK

INVESTMENT MANAGEMENT

WHAT WE DO

Under this output class, the Transport Agency invests in and/or influences the following activities:

- › The development and management of regional land transport plans.
- › The development and update of transport models.
- › The preparation and improvement of land transport activity management plans, regional public transport plans, road safety action plans and procurement strategies.
- › The preparation of programme business cases for land transport investments of approved organisations or for the state highway network.
- › Land transport research.

The Transport Agency contributes to operating costs to:

- › efficiently develop and manage the National Land Transport Programme
- › develop a shared view of planning and investing with our investment partners
- › provide policy advice to government on policy framework

- › encourage closer integration of stakeholders' land use and transport planning
- › monitor and audit land transport activities and the performance of organisations that we invest with
- › provide investment and procurement advice on land transport activities including public transport
- › monitor and report on the national Road Policing Programme.

HOW THIS OUTPUT CONTRIBUTES TO DESIRED TRANSPORT GOALS

Investment management helps deliver on our long-term goal of integrating one network for customers by:

- › providing greater certainty for regional land transport plans, infrastructure development and activity management, and investment in the New Zealand transport system
- › managing the National Land Transport Fund investments to maximise the overall benefit for New Zealand's transport system.

HOW WE ASSESS SERVICE DELIVERY PERFORMANCE ^o	2014/15 estimated actual	TARGET		
		2015/16	2016/17	2017/18
Total cost of managing the funding allocation system as a % of the NLTP expenditure ¹⁵	1%	≤1%	≤1%	≤1%
% of activities completed to agreed standards and timeframes (management of funding allocation system (MOFAS)) ¹⁶	100%	100%	100%	100%
% of operational assurance activities completed ¹⁷	100%	100%	100%	100%
% of activities that are delivered to agreed standards and timeframes (transport planning) ¹⁸	90%	≥90%	≥90%	≥90%
% of activities that are delivered to agreed standards and timeframes (sector research) ¹⁹	100%	≥90%	≥90%	≥90%
Average number of days taken to deliver ²⁰	10	20	20	20
% customer satisfaction (approved organisations/stakeholders) ²¹	74%	≥70%	≥75%	≥80%

HOW THE MONEY IS SPENT*	2014/15 projected \$000	2015/16 budget \$000	FORECAST	
			2016/17 \$000	2017/18 \$000
Expenditure	52,475	59,821	60,775	61,775
Net surplus (deficit)	(25)	(46)	0	0

^o Refer to appendix (pages 90–93) for measurement details

* Full output class financials are set out on pages 74–80

PLANNING AND INVESTING IN THE LAND TRANSPORT NETWORK *CONTINUED*

PUBLIC TRANSPORT

WHAT WE DO

Under this output class, the Transport Agency and approved organisations (in conjunction with third parties and operators where appropriate), invests in bus, ferry and rail public transport services, technology, facilities and infrastructure to achieve increased patronage with reduced reliance on subsidy. This includes investment in subsidised door-to-door transport for people with mobility impairments.

Rail infrastructure is generally excluded from this activity class as the intention is to fund this outside the National Land Transport Fund.

HOW THIS OUTPUT CONTRIBUTES TO DESIRED TRANSPORT GOALS

Public transport primarily contributes to the long-term goal of maximising return for New Zealand through providing more mode choices, easing urban congestion and the reduction in adverse environmental effects. Public transport has secondary contributions to better use of existing transport system capacity, resilience and security. It can also contribute to reducing deaths and serious injuries from road crashes. These contributions are supported by administration of the SuperGold cardholders scheme and enhanced public transport concessions for SuperGold cardholders.

HOW WE ASSESS SERVICE DELIVERY PERFORMANCE^o

See investment management for service delivery performance measures.

HOW WE ASSESS OUR INVESTMENT PERFORMANCE

See NLTF investment indicators page 55.

HOW THE MONEY IS SPENT*	2014/15 projected \$000	2015/16 budget \$000	FORECAST	
			2016/17 \$000	2017/18 \$000
Expenditure	298,000	331,000	340,000	349,000
Net surplus (deficit)	0	0	0	0

^o Refer to appendix (pages 90-93) for measurement details

* Full output class financials are set out on pages 74-80

PLANNING AND INVESTING IN THE LAND TRANSPORT NETWORK *CONTINUED*

ADMINISTRATION OF THE SUPERGOLD CARDHOLDERS SCHEME AND ENHANCED PUBLIC TRANSPORT CONCESSIONS FOR SUPERGOLD CARDHOLDERS

WHAT WE DO

Under the first output class (administration of the SuperGold cardholders' scheme), the Transport Agency and regional councils administer the SuperGold cardholders scheme. Under the second output class (enhanced public transport concessions for SuperGold cardholders) the Transport Agency provides funding to regional councils for the provision of enhanced public transport concessions for SuperGold cardholders. Both outputs are funded as specific projects by the Crown. The Transport Agency manages the scheme on behalf of the Ministry of Transport. The local authorities participating in the scheme are mostly (but not all) regional councils. All are referred to here as 'regional councils'.

HOW THESE OUTPUTS CONTRIBUTE TO DESIRED TRANSPORT GOALS

SuperGold cardholders concessionary fares scheme contributes to the long-term goal of maximising return for New Zealand by providing more transport mode choices for the elderly and improving the utilisation of public transport capacity during off-peak hours.

HOW WE ASSESS SERVICE DELIVERY PERFORMANCE ^o	2014/15 estimated actual	TARGET		
		2015/16	2016/17	2017/18
Average number of days to deliver	≤20	20	20	20
% of activities that are delivered to agreed standards and timeframes ²²	100%	100%	100%	100%

HOW WE ASSESS OUR INVESTMENT PERFORMANCE

See NLTF investment indicators page 55.

HOW THE MONEY IS SPENT*	2014/15 projected \$000	2015/16 budget \$000	FORECAST	
			2016/17 \$000	2017/18 \$000
Expenditure	26,595	28,224	28,700	30,700
Net surplus (deficit)	(400)	0	0	0

^o Refer to appendix (pages 90–93) for measurement details

* Full output class financials are set out on pages 74–80

PLANNING AND INVESTING IN THE LAND TRANSPORT NETWORK *CONTINUED*

WALKING AND CYCLING

WHAT WE DO

Under this output class, the Transport Agency invests in new and improved walking and cycling infrastructure for transport purposes and model community education and promotion activities. Walking and cycling facilities include cycle paths, cycle lanes, new footpaths, facilities for crossing roads, shelters and bicycle parking facilities. New walking and cycling facilities that are a component of a roading improvement project are funded as part of investments to improve roading networks rather than through the walking and cycling activity class.

HOW THIS OUTPUT CONTRIBUTES TO DESIRED TRANSPORT GOALS

Walking and cycling infrastructure contribute to the long-term goal of maximising return for New Zealand through facilitating more transport choices in urban environments where walking or cycling is offered to the community. This contribution indirectly supports better use of transport capacity, reducing adverse environmental effects, congestion relief and reduction in deaths and injuries from road crashes.

HOW WE ASSESS OUR INVESTMENT PERFORMANCE

See NLTf investment indicators page 55.

HOW THE MONEY IS SPENT*	2014/15 projected \$000	2015/16 budget \$000	FORECAST	
			2016/17 \$000	2017/18 \$000
Expenditure	28,000	31,000	31,000	32,000
Net surplus (deficit)	0	0	0	0

° Refer to appendix (pages 90–93) for measurement details

* Full output class financials are set out on pages 74–80

PLANNING AND INVESTING IN THE LAND TRANSPORT NETWORK *CONTINUED*

ROAD SAFETY PROMOTION

WHAT WE DO

Under this output class, the Transport Agency manages and invests in activities that contribute to the safe, efficient and effective use of land transport networks and services including road user advertising, education and information initiatives that contribute to the high and medium priority areas of the Safer Journeys strategy.

HOW THIS OUTPUT CONTRIBUTES TO DESIRED TRANSPORT GOALS

Road safety promotion's primary contribution to the long-term goals of shaping smart transport choices and maximising return for New Zealand is through the reduction in deaths and serious injuries from road crashes by influencing the behaviour of drivers and other road users.

HOW WE ASSESS SERVICE DELIVERY PERFORMANCE ^o	2014/15 estimated actual	TARGET		
		2015/16	2016/17	2017/18
% of activities that are delivered to agreed standards and timeframes ²³	100%	100%	100%	100%
% of road safety advertising campaigns that meet or exceed their agreed success criteria ²⁴	≥75%	≥75%	≥75%	≥75%

HOW WE ASSESS OUR INVESTMENT PERFORMANCE

See NLTF investment indicators page 55.

HOW THE MONEY IS SPENT*	2014/15 projected \$000	2015/16 budget \$000	FORECAST	
			2016/17 \$000	2017/18 \$000
Expenditure	36,047	35,242	34,724	35,224
Net surplus (deficit)	0	(418)	0	0

^o Refer to appendix (pages 90–93) for measurement details

* Full output class financials are set out on pages 74–80

PLANNING AND INVESTING IN THE LAND TRANSPORT NETWORK *CONTINUED*

ROAD POLICING PROGRAMME

WHAT WE DO

The Transport Agency prepares the Road Policing Programme and recommends it to the Minister of Transport for approval. The Transport Agency also monitors and reports on delivery of the programme, as designated by the Chief Executive of the Ministry of Transport.

The Road Policing Programme is funded through Vote Police but the investment source is the National Land Transport Fund.

HOW THIS OUTPUT CONTRIBUTES TO DESIRED TRANSPORT GOALS

The Road Policing Programme contributes to the long-term goals of shaping smart transport choices and of maximising return for New Zealand through a reduction in deaths and serious injuries from road crashes, by enforcing the law applying to road users. This has a secondary contribution to more efficient freight supply chains and improving the resilience and security of the transport network, through the protection of the roading asset by enforcing the law applying to road users.

HOW WE ASSESS SERVICE DELIVERY PERFORMANCE^o

See investment management for service delivery performance measures.

HOW WE ASSESS OUR INVESTMENT PERFORMANCE

See NLTF investment indicators page 55.

HOW THE MONEY IS SPENT*	2014/15 projected \$000	2015/16 budget \$000	FORECAST	
			2016/17 \$000	2017/18 \$000
Expenditure	303,700	321,700	318,000	320,300
Net surplus (deficit)	0	0	0	0

^o Refer to appendix (pages 90–93) for measurement details

* Full output class financials are set out on pages 74–80

PLANNING AND INVESTING IN THE LAND TRANSPORT NETWORK *CONTINUED*

LOCAL ROAD IMPROVEMENTS

WHAT WE DO

Under this output class, the Transport Agency invests, in conjunction with approved organisations, in local road improvements including new roads, seal extensions, new traffic management facilities and replacement of bridges and other structures.

HOW THIS OUTPUT CONTRIBUTES TO DESIRED TRANSPORT GOALS

New and improved infrastructure for local roads primarily contributes to the long-term goal of maximising return for New Zealand by improving the efficiency of freight supply chains, increasing the resilience and security of the local road network, easing severe congestion, and consequently reducing deaths and serious injuries from road crashes.

HOW WE ASSESS SERVICE DELIVERY PERFORMANCE^o

See investment management for service delivery performance measures.

HOW WE ASSESS OUR INVESTMENT PERFORMANCE

See NLTF investment indicators page 55.

HOW THE MONEY IS SPENT*	2014/15 projected \$000	2015/16 budget \$000	FORECAST	
			2016/17 \$000	2017/18 \$000
Expenditure	188,000	148,800	153,450	162,750
Net surplus (deficit)	0	0	0	0

^o Refer to appendix (pages 90–93) for measurement details

* Full output class financials are set out on pages 74–80

PLANNING AND INVESTING IN THE LAND TRANSPORT NETWORK *CONTINUED*

LOCAL ROAD MAINTENANCE

WHAT WE DO

Under this output class, the Transport Agency invests, in conjunction with investment from approved organisations, in local road maintenance and operations, including the maintenance of pavements, structures, drains, and traffic services.

HOW THIS OUTPUT CONTRIBUTES TO DESIRED TRANSPORT GOALS

Maintenance of local road infrastructure contributes to the long-term goal of maximising return for New Zealand. It helps ensure that the impacts the established network has on the transport system are sustained. Sound management of maintenance activities and of the operation of the network have a broad impact including better use of transport capacity, ensuring network resilience and security and freight supply chain efficiency as well as reducing urban congestion and the risk of road crashes, by ensuring that surface condition standards are maintained and traffic flow and incidences are effectively managed.

HOW WE ASSESS SERVICE DELIVERY PERFORMANCE ^o	2014/15 estimated actual	TARGET		
		2015/16	2016/17	2017/18
% of activities that are delivered to agreed standards and timeframes	100%	100%	100%	100%
<ul style="list-style-type: none"> Reinstatement of earthquake damaged local roads in Canterbury - loan 	See investment management for service delivery performance measures.			

HOW WE ASSESS OUR INVESTMENT PERFORMANCE

See NLTF investment indicators page 55.

HOW THE MONEY IS SPENT*	2014/15 projected \$000	2015/16 budget \$000	FORECAST	
			2016/17 \$000	2017/18 \$000
Expenditure	533,700	555,000	568,000	537,000
Net surplus (deficit)	0	0	0	0

^o Refer to appendix (pages 90–93) for measurement details

* Full output class financials are set out on pages 74–80

PLANNING AND INVESTING IN THE LAND TRANSPORT NETWORK *CONTINUED*

REGIONAL IMPROVEMENTS

WHAT WE DO

Under this output class, the Transport Agency plans and invests in regionally important state highway and local road projects outside the main metropolitan areas that address regional safety, resilience, and/or economic productivity through the movement of freight and tourists.

HOW THIS OUTPUT CONTRIBUTES TO DESIRED TRANSPORT GOALS

Regional improvements help deliver on our long-term goal of maximising return for New Zealand through maintaining the resilience and security of the whole road network, efficient and reliable freight supply chains as well as easing the risk of road crashes.

HOW WE ASSESS SERVICE DELIVERY PERFORMANCE^o

See investment management for service delivery performance measures.

HOW WE ASSESS OUR INVESTMENT PERFORMANCE

See NLTF investment indicators page 55.

HOW THE MONEY IS SPENT*	2014/15 projected \$000	2015/16 budget \$000	FORECAST	
			2016/17 \$000	2017/18 \$000
Expenditure	0	65,000	75,000	85,000
Net surplus (deficit)	0	0	0	0

^o Refer to appendix (pages 90–93) for measurement details

* Full output class financials are set out on pages 74–80

MANAGING THE STATE HIGHWAY NETWORK

STATE HIGHWAY IMPROVEMENTS

WHAT WE DO

Under this output class, the Transport Agency manages and invests in state highway network infrastructure to reduce the number and severity of crashes and improve the time and reliability of travel between destinations connected by the network. The Transport Agency does this in a socially and environmentally responsible way.

HOW THIS OUTPUT CONTRIBUTES TO DESIRED TRANSPORT GOALS

New and improved infrastructure for state highways helps deliver on our long-term goal of delivering highway solutions for customers through contributing to more efficient freight supply chains, a resilient and secure transport network, easing severe urban congestion, as well as helping to reduce deaths and serious injuries from road crashes. This is achieved through capital investment in the state highway network.

HOW WE ASSESS SERVICE DELIVERY PERFORMANCE ^o	2014/15 estimated actual	TARGET		
		2015/16	2016/17	2017/18
% of activities that are delivered to agreed standards and timeframes ²⁵	≥90%	≥90%	≥90%	≥90%

HOW WE ASSESS OUR INVESTMENT PERFORMANCE

See NLTF investment indicators page 55.

HOW THE MONEY IS SPENT*	2014/15 projected \$000	2015/16 budget \$000	FORECAST	
			2016/17 \$000	2017/18 \$000
Expenditure	1,430,125	1,303,040	1,355,976	1,412,984
Net surplus (deficit)	3,837	7,941	13,017	11,105

^o Refer to appendix (pages 90–93) for measurement details

* Full output class financials are set out on pages 74–80

MANAGING THE STATE HIGHWAY NETWORK *CONTINUED*

STATE HIGHWAY MAINTENANCE

WHAT WE DO

Under this output class, the Transport Agency manages and invests in the maintenance and operation of the state highway network infrastructure to ensure that it is in as safe a condition as possible and provides a reliable travel journey for customers. The infrastructure is maintained to meet skid resistance and rutting standards, and to ensure interventions occur at the optimal time to reduce exposure to future maintenance costs arising from wear and tear on our roads.

HOW THIS OUTPUT CONTRIBUTES TO DESIRED TRANSPORT GOALS

State highway maintenance helps deliver on our long-term goal of delivering highway solutions for customers through contributing to maintaining the resilience and security of the whole road network, efficient and reliable freight supply chains as well as easing congestion and the risk of road crashes. This is achieved by ensuring that the established state highway network asset condition is sustained by an ongoing capital investment programme.

HOW WE ASSESS SERVICE DELIVERY PERFORMANCE ^o	2014/15 estimated actual	TARGET		
		2015/16	2016/17	2017/18
% of activities that are delivered to agreed standards and timeframes ²⁶	≥90%	≥90%	≥90%	≥90%
Safe stopping: % of network meeting surface texture standards ²⁷	≥98%	≥98%	≥98%	≥98%
Network resilience: % of rutting >20mm over state highway network ²⁸	Approx 1%	≤2.5%	3%	3%
Safe stopping: % of network above skid threshold ²⁹	≥98%	≥98%	≥98%	≥98%
Smooth ride: % of travel on network classed as smooth ³⁰	99%	≥97%	≥97%	≥97%
Availability of state highway network: % of unplanned road closures resolved in 12 hours ³¹	≥90%	≥90%	≥90%	≥90%
% customer satisfaction ³²	TBC	≥50%	≥50%	≥50%

HOW WE ASSESS OUR INVESTMENT PERFORMANCE

See NLTF investment indicators page 55.

HOW THE MONEY IS SPENT*	2014/15 projected \$000	2015/16 budget \$000	FORECAST	
			2016/17 \$000	2017/18 \$000
Expenditure	547,475	560,988	561,986	563,994
Net surplus (deficit)	1,880	0	0	0

^o Refer to appendix (pages 90–93) for measurement details

* Full output class financials are set out on pages 74–80