

SECTION D STATEMENT OF PERFORMANCE

Christchurch-Lyttelton
Road Tunnel 50th
Birthday celebrations



STATEMENT OF RESPONSIBILITY

In terms of the Land Transport Management Act 2003, we are responsible for the preparation of the National Land Transport Fund financial statements and statement of performance, and for the judgements made in them.

We are responsible for any end-of-year performance information provided by the National Land Transport Fund under section 19A of the Public Finance Act 1989.

We have the responsibility for establishing and maintaining a system of internal control designed to provide reasonable assurance as to the integrity and reliability of financial reporting.

In our opinion, these financial statements and statement of performance fairly reflect the financial position and operations of the National Land Transport Fund for the year ended 30 June 2015.

Signed on behalf of the Board:



CHRIS MOLLER

Chair

19 OCTOBER 2015



JERRY RICKMAN

Chair of Audit, Risk
and Assurance Board
Committee

19 OCTOBER 2015

Countersigned by:



GEOFF DANGERFIELD

Chief Executive

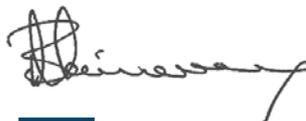
19 OCTOBER 2015



PAUL LAPLANCHE

Chief Financial Officer

19 OCTOBER 2015



BRANDON MAINWARING

National Manager Accountability
and Performance

19 OCTOBER 2015

NATIONAL LAND TRANSPORT FUND STATEMENT OF PERFORMANCE 2014/15

This section summarises the performance of activity classes under the Government Policy Statement on Land Transport (GPS) that are funded from the National Land Transport Fund (NLTF), and it provides a full statement of performance for road policing activities delivered by the NZ Police.

INVESTING IN LAND TRANSPORT

Table 1 lists the GPS activity classes funded from the NLTF, with the exception of road policing. A statement of performance for each activity class in table 1 can be found in the NZ Transport Agency's annual report (pages 100 - 135).

In some cases the Transport Agency delivers these activities, in others it partly delivers them along with local authorities, and in others it invests in the activities (through the NLTP) but does not deliver them. In total, investments through the NLTF achieved 15 of 25 (60%) of forecast results.

ACTIVITY CLASS	TRANSPORT AGENCY ROLE	STATEMENT OF PERFORMANCE
Management of the funding allocation system	Delivering services	page 100
Transport planning	Delivering services with local authorities	page 102
Sector research	Delivering services	page 104
New and improved infrastructure for state highways	Delivering services and investing	page 116
Renewal of state highways	Delivering services and investing	page 118
Maintenance and operations of state highways	Delivering services and investing	page 120
Public transport	Delivering services with local authorities	page 122
Road safety promotion	Delivering services with local authorities	page 126
New and improved infrastructure for local roads	Investing	page 128
Renewal of local roads	Investing	page 130
Maintenance and operations of local roads	Investing	page 132
Walking and cycling	Investing	page 134

Table 1 - Activity classes funded by the NLTF

ROAD POLICING PROGRAMME

The Road Policing Programme is a special type of NLTF investment in the land transport system, delivered by the NZ Police and appropriated through Vote Police.

The Transport Agency prepares the Road Policing Programme with NZ Police and recommend it to the Minister of Transport for approval in consultation with the Minister of Police. The Transport Agency also monitors and reports on the delivery of the programme.

The Road Policing Programme contributes to a reduction in deaths and serious injuries from road crashes, and trauma by deterrence and enforcing the law applying to road users. The activity has a secondary contribution to economic growth and productivity by increasing compliance with road user charges, commercial vehicle operator and vehicle dimension and mass rules, thereby protecting the roading asset, ensuring more efficient freight supply chains and supporting the resilience and security of the transport network. This is again delivered by deterrence and enforcing the law.

Key achievements

The Transport Agency's key achievements during 2014/15 were leading the Transport Agency/NZ Police Road Policing Programme Strategic Oversight Committee and reporting quarterly to the Minister of Transport on NZ Police delivery of the 2012-15 Road Policing Programme.

The Strategic Oversight Committee comprises senior managers from both organisations. It considered a wide range of issues during the year, including the static camera expansion programme, which includes speed and red light cameras, and the preparation of the 2015-18 Road Policing Programme.

When reporting to the Minister, the Transport Agency applied a new monitoring and reporting framework that focuses on the outcomes that NZ Police make a significant contribution to and is designed to enable monitoring of efficiency and effectiveness, and to maintain investment confidence and improve the future delivery of the programme.

For full details of NZ Police activities, including the Road Policing Programme, see the New Zealand Police Annual Report 2014/2015.

What this investment covers

The scope of this investment is to enable NZ Police to deliver the Road Policing Programme. The Minister of Transport invests in road policing to improve road safety and economic growth and productivity outcomes. The investment covers the delivery of activities listed in the Road Policing Programme focusing on high-risk drivers, young drivers, motorcycling, alcohol/drug-impaired driving, speed, traffic management, restraints, the heavy vehicle fleet, crash attendance and investigation, roads and roadsides, the light vehicle fleet, walking and cycling, fatigue and distraction and older road users. Delivery is directed towards achieving road safety and economic growth and productivity outcomes and is monitored and reported on in terms of results or intermediate outcomes to which NZ Police make a significant contribution.

In delivering road policing activities, NZ Police:

- encourage all drivers on New Zealand roads to observe and abide by the road rules
- work with individuals and groups in the community so they take responsibility for themselves and others on our roads
- work with local authorities and transport authorities, for example to reduce speed
- target road policing delivery to provide general deterrence and address analysed risk
- consider opportunities for enhanced road safety through environmental design.

Sector or departmental outcome links

Evaluation at the programme level establishes the clearest linkage between the interventions identified under this output and overall road safety and economic growth and productivity outcomes. As a member of the transport sector, NZ Police contribute towards the achievement of the Safer Journeys outcomes and road policing strategy actions.

How did the investment perform?

Overall, the Road Policing Programme continues to provide a positive return on NLTF investment.

INVESTMENT INDICATOR	LATEST ACTUAL	TREND	LAST ACTUAL	DESIRED TREND
High-risk drivers: Disqualified drivers detected driving	7,583 (March 2015)	Decrease	8,058 (Sept 2013)	Decrease
High-risk drivers: Number of disqualified or unlicensed drivers involved in fatal/serious crashes	169 (March 2015)	Decrease	178 (March 2014)	Decrease
Young drivers: Number of drivers on graduated driver licences at fault in fatal/serious crashes	253 (March 2015)	Increase	216 (March 2014)	Decrease
Young drivers: % of youth who believe they will be stopped for non-alcohol/speed traffic offences	49% (2014)	Increase	45% (2013)	Increase
Motorcycling: % of motorcycles in crashes without a current warrant of fitness	25% (March 2015)	Decrease	29% (March 2014)	Decrease
Alcohol drug/impaired driving: % of people surveyed who think there is a high probability of being stopped at a compulsory breath test checkpoint	50% (2014)	Decrease	53% (Sept 2013)	Increase
Alcohol drug/impaired driving: % of people surveyed who think there is a high probability of being tested for drugs ¹	10% (2014)	-	New measure	Increase
Speed: % of vehicles exceeding posted speed limits (50km/h and 100km/h)	100km/h: 22% (2014) 50km/h: 52% (2014)	Decrease	100km/h: 25% (2013) 50km/h: 56% (2013)	Decrease
Speed: % of people surveyed who believe there is a high probability of being detected speeding	57% (2014)	Increase	56% (2013)	Increase
Traffic management: Compliance with road user charges regime (percentage of vehicles stopped by CVIU not in breach of RUC rules)	97.5% ² (June 2015)	Static	97.5% (June 2014)	Increase
Traffic management: 'Post-incident' availability of state highway network ³	167 minutes ⁴ (June 2015)	Increase	75 minutes (June 2014)	Decrease

¹ Measure subsequently adjusted to: % admit driven while affected by prescription or other drugs

² Measured by: Percentage of vehicles stopped by CVIU staff not in breach of RUC rules - September 2012 97.1%

³ Measured in terms of average time State Highways closed as a result of crashes (with a desired trend of decrease)

⁴ The 'post-incident' availability of the state highway network was impacted by a number of significant crashes where, by necessity, the highway remained closed for significant periods of time - with one crash closing the highway for 26 hours. It is an emerging data set, with more incidents being recorded into the system, and this will provide for improved reporting.

How did NZ Police perform?

This content is reproduced from the New Zealand Police Annual Report 2014/2015. Commentary on NZ Police service performance is available in the report (www.police.govt.nz).

SERVICE DELIVERY MEASURE	ACTUAL 2014/15	BUDGET STANDARD 2014/15	ACTUAL 2013/14
REDUCE THE IMPACT OF HIGH-RISK BEHAVIOURS			
Number of (officer issued) enforcement actions taken for 'high risk' drivers (driving offences) per 10,000 population	835.8	680 - 720	774
Number of (officer issued) enforcement actions taken for Motorcyclists relating to bike not to standard (warrant of fitness) per 10,000 population	4.0	3.5 - 4.5	4.4
Number of (officer issued) enforcement actions taken for speed per 10,000 population	640.6	590 - 635	648
Number of (officer issued) enforcement actions taken for vehicle occupants for not wearing restraints per 10,000 population	120	120 - 135	140
Number of (officer issued) enforcement actions taken for intersection behaviour and lane compliance per 10,000 population	166.8	125 - 145	152
Number of (officer issued) enforcement actions taken for mobile-phone non-compliance per 10,000 population	52.8	30 - 35	41
Number of (officer issued) enforcement actions taken for breaches of work-time and log-book rules	3,659	2,000 - 3,000	2,743
Number of (officer issued) enforcement actions taken for heavy motor vehicles exceeding the speed limit per 10,000 population	16.5	20 - 30	18
Number of (officer issued) enforcement actions taken for cycle helmet non-compliance per 10,000 population	18.0	20 - 30	25
Number of (officer issued) enforcement actions taken for light vehicle fleet standard requirements (warrant certificate of fitness) per 10,000 population	322.6	270 - 295	319
Number of breath tests conducted	2,555,957	2,700,000 - 2,900,000	3,029,072
Percentage of all commercial vehicles combinations stopped by Commercial Vehicle Investigation Unit (CVIU) staff, and for which vehicle inspection reports are completed	100%	100%	100%
Percentage of roadside inspection reports for all heavy motor vehicle roadside inspections (levels 3, 5 and 6) that are entered into the NZTA Road Inspection database within 20 working days	98.9%	100%	81%
CRASH ATTENDANCE AND REPORTING			
Percentage of all Traffic Crash Reports correctly completed and received by the NZTA within 10 weeks of the crash or within 7 days of completion of file (whichever happens first)	92.6%	95%	93%

SERVICE DELIVERY MEASURE	ACTUAL 2014/15	BUDGET STANDARD 2014/15	ACTUAL 2013/14
IMPACT MEASURES - LESS HARM FROM CRASHES			
Number of pedestrians killed or seriously injured per 10,000 population	0.72	Decrease	0.74
Number of cyclists killed or seriously injured per 10,000 population	0.28	Decrease	0.30
Number of road crashes recorded per 10,000 population	19.69 (2014)	Decrease	20.91 (2013)
Number of hospitalisations (for more than one day) resulting from road crashes per 10,000 population	5.92 (2014)	Decrease	6.34 (2013)
Percentage of 'risk on road' (number of road deaths per 10,000 vehicles)	0.87 (2014)	Decrease	0.77 (2013)
Number of young drivers (15-24 years) involved in fatal crashes	63 (2014)	Decrease	76 (2013)
Percentage of road users travelling over urban road speed limit	52% (2014)	Decrease	56% (2013)
Percentage of road users travelling over open road speed limit	22% (2014)	Decrease	25% (2013)
Rate of child restraint wearing (measured biennially)	93% (2014)	Increase	92% (2012)
Level of road use (reported as 100 million kilometres travelled)	416 (2014)	Maintain	407 (2013)
Decrease in the number of motorcycle related GDL systems offences detected per 10,000 population	4	4	New measure
Decrease in the number of youth-related Graduated Drivers Licensing (GDL) systems offences detected per 10,000 population	1,572	1,449	New measure
Decrease in the percentage of all vehicles stopped in breach of road user charge rules (by CVIU staff)	3%	3%	5%
Decrease in the number of (fatal and non-injury) crashes reported to New Zealand Transport Agency	8,882 (2014)	9,409	9,347 (2013)
Decrease in the number of repeat calls for service, traffic emergency	7,006	New measure	New measure
Decrease in the number of traffic offences identified per 10,000 vehicle stops (including breath testing)	7,006	New measure	5,956

How was the money spent?

Road safety programme for the year ended 30 June 2015*

	ACTUAL 2014/15 \$000	BUDGET 2014/15 \$000	ACTUAL 2013/14 \$000
Total revenue	312,056	312,056	308,667
Total expenses	311,795	312,056	308,238
Net surplus/(deficit)	261	-	429

* Includes funding from the NLTF and additional Crown funding from Vote Police. In 2013/14 the Vote Police contribution was \$1.6 million and in 2014/15 the contribution was \$13.4 million.