

# Appendix B: Ministry performance measures

Measure	Status and trends
<b>BETTER QUALITY REGULATION</b>	
<b>Outcome measures</b>	
Changes to transport regulatory environment are estimated to provide a net economic benefit to the economy.	This is a new measure and historical data is not available. Data will be drawn from Ministry regulatory impact statements to identify the aggregate benefits and costs of changes to the transport regulatory system.
100 percent of transport regulatory impact statements are assessed as 'meets' or 'partially meets' quality criteria.	100 percent of the Ministry's regulatory impact statements have 'met' or 'partially met' the quality criteria since 2009/10. In 2011/12 (to March 2012) three of the Ministry's regulatory impact statements met the quality criteria and three partially met the quality criteria; 2010/11 - six met, one partially met; 2009/10 - 15 met, eight partially met.
<b>Impact measures – A more efficient transport regulatory system that does not impose unnecessary costs on users</b>	
90 percent of scheduled programme of periodic reviews of regulations and rules completed in scheduled review year.	The programme of periodic reviews is a new initiative. Data for previous years is not available.
Reduced average timeframe for rule development (from commencement of rule development process to rule coming into force).	This is a new measure. The average age of rules projects in 2011/12 (to March 2012) was 4.9 years. The average age in preceding years was 2007/08 – 2.9 years; 2008/09 – 3.3 years, 2009/10 – 3.9 years and 2010/11 – 4.5 years.

<b>OPEN AND EFFICIENT TRANSPORT MARKETS</b>													
<b>Outcome measures</b>													
Increased number of international passenger movements to and from New Zealand.	In 2011 there were 9.5 million international passenger movements to and from New Zealand. In preceding years, the movements totalled: 2007 – 9.0 million, 2008 – 9.0 million, 2009 – 8.9 million, 2010 – 9.2 million.												
Increased number of international flights that depart from New Zealand.	In 2011 there were 30,700 international flights departed New Zealand. In preceding years, the departures totalled: 2007 – 28,160; 2008 – 29,116; 2009 – 29,394; 2010 – 30,061.												
Increased public transport passenger boardings.	In 2010/11 there were 128 million passenger boardings. In preceding years, passenger boardings totalled: 2006/07 – 111 million; 2007/08 – 116 million; 2008/09 – 123 million; 2009/10 – 126 million.												
<b>Impact measures – Reduced or removed barriers to entry to domestic and international transport markets</b>													
International air services agreements provide for greater access to other countries, and for an increased number of services.	New Zealand currently has air services agreements with 49 countries. New Zealand agreed to expanded air services agreements with two countries (The Netherlands and Niue) in 2010/11 and one country (Japan) in 2011/12.												
Ratio of subsidy to public transport passenger boardings <sup>1</sup> .	<table border="1"> <thead> <tr> <th></th> <th>2006/07</th> <th>2007/08</th> <th>2008/09</th> <th>2009/10</th> <th>2010/11</th> </tr> </thead> <tbody> <tr> <td>Subsidy per passenger boarding</td> <td>100</td> <td>106</td> <td>114</td> <td>114</td> <td>113</td> </tr> </tbody> </table>		2006/07	2007/08	2008/09	2009/10	2010/11	Subsidy per passenger boarding	100	106	114	114	113
	2006/07	2007/08	2008/09	2009/10	2010/11								
Subsidy per passenger boarding	100	106	114	114	113								

<sup>1</sup> Includes central and local government passenger transport contributions, adjusted to 2010/11 dollars, 2006/07 is base year



Impact measures – Ministry provides good investment advice (in the national interest)						
Quality of final advice to government on major investment projects is externally assessed by New Zealand Institute of Economic Research as being 8.0 out of 10 or better.	This is a new measure. Not all of the Ministry's final advice papers on major investment projects were automatically assessed in previous years. The Ministry's average assessment by the New Zealand Institute of Economic Research was 7.0 in 2011 and 6.5 in 2008.					
Impact measures – Enough money is raised efficiently and fairly to fund investment priorities						
Growth in revenue (in real terms) remains stable in relation to growth in traffic volumes.	Revenue growth relative to kilometres travelled growth <sup>2</sup>					
		2006/07	2007/08	2008/09	2009/10	2010/11
	Fuel excise and light RUC revenue growth.	100	94	89	96	95
	Fuel excise and light RUC vehicles kilometres travelled growth.	100	94	90	96	95
	Heavy vehicle RUC revenue growth.	100	103	100	103	111
Heavy vehicles kilometres travelled growth.	100	101	106	103	108	
All questions or issues raised by the cross-agency forecasting group, that reviews the results of the Ministry's revenue forecasting model, are resolved to the satisfaction of the group prior to the next forecasting round.	This is a new measure. Data for previous years was not gathered.					

## FEWER TRANSPORT INCIDENTS AND OTHER HARMS

Outcome measure	
Reduced social cost resulting from transport-related deaths and serious injuries.	The social cost of road crashes (excluding non-injury crash costs) in 2011 prices was estimated to be \$3.5 billion in 2010. The estimated social cost of road crashes in preceding years was: 2007 – \$4.1 billion; 2008 – \$3.9 billion; 2009 – 3.7 billion.
Reduced number of road-related deaths.	There were 284 road deaths in 2011. In the preceding years, road deaths totalled: 2006 – 393; 2007 – 421; 2008 – 366; 2009 – 385; 2010 – 375. Changes are best viewed over a number of years to mitigate the impact on one-off influences.
Decreased amounts of carbon dioxide emitted from domestic transport per kilometre travelled.	313 grams of carbon dioxide were emitted per kilometre of road travel in 2010. The level of emissions in preceding years was: 2002 – 305, 2004 – 303, 2006 – 307, 2008 – 314.

Impact measures – Ministry road safety initiatives support reduction in number of deaths and serious injuries					
Reduced number of road-related deaths for target groups, where Ministry will initiate specific initiatives to reduce:	2006	2007	2008	2009	2010
• deaths in crashes involving young drivers	138	152	143	135	147
• deaths in crashes involving alcohol/drug impaired drivers	110	130	121	140	144
• deaths in crashes involving high-risk drivers.	116	130	123	129	122
Reduced number of road-related serious injuries for target groups where Ministry will initiate specific initiatives to reduce:	2006	2007	2008	2009	2010
• serious injuries in crashes involving young drivers	1,071	1,092	1,026	978	882
• serious injuries in crashes involving alcohol/drug impaired drivers	587	582	613	584	554
• serious injuries in crashes involving high-risk drivers.	553	580	566	520	491

## IMPROVED GOVERNMENT TRANSPORT AGENCIES' PERFORMANCE

### Outcome measure

95 percent, or more, of government's and statements of intent's performance expectations, are met.

This is a new measure. For the Ministry of Transport, 98 percent of its work programme was completed in 2010/11 and 90 percent was completed in 2009/10. Data for preceding years has not been gathered in this manner across the transport Crown entities.

### Impact measures - Ongoing assurance on the performance of government transport agencies

Increased ministerial satisfaction on the performance of government transport agencies as a consequence of the timely, accurate, succinct nature of the Ministry specialist governance and performance advice.

This is a new measure. We will base our assessment of progress against this measure on six-monthly assessments with the Minister and Associate Minister of Transport.

## IMPROVED PREPAREDNESS FOR, AND MANAGEMENT OF, SHOCKS AND MAJOR EVENTS

### Outcome measure

Transport Response Team is ready to respond to all emergencies within one hour of being activated.

In 2010/11 there were eight emergency events. The Ministry was ready to respond to the two events that required transport participation within one hour of notification.

### Impact measures – Reduced disruptions to access to transport infrastructure and services

Increased percentage of lessons learned from post-project evaluations of major planned and unplanned events are applied to systems or frameworks to mitigate impacts of future events.

This is a new measure. Data for preceding years is not available.

### Impact measures – Reduced future risks for New Zealand from grounding of ships

Increase in a shipowner's liability for the cost of future grounding of ships.

New Zealand's level of exposure is the costs that exceed the shipowner's liability. A shipowner's liability for maritime claims in New Zealand is, for visiting cargo ships in the typical size range, in the range of NZ\$11 million to \$15 million (actual amount determined under a formula specified by the Convention on Liability for Maritime Claims 1976). This level of shipowner's liability has remained unchanged for more than a decade. This measure is new and policy work is ongoing.

2 2006/07 is base year, calculations adjusted to 2010/11 dollars and percentages rounded