

Appendix 6

Performance Measures for MoTI Business Cases

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Performance Measures

Performance measurement is the process by which completed projects are measured against intended objectives and expected benefits.

As part of the Province's commitment to accountability under the Capital Asset Management Framework (CAMF), MoTI is expected to measure and report on the performance of its completed capital projects. http://www.fin.gov.bc.ca/tbs/camf_guidelines.pdf

To support this commitment, performance measures must be developed for the recommended option at the planning and programming stage of a project and summarized in the project business case. Actual performance then needs to be measured and reported on post construction.

More specifically:

- Performance measures are needed to support the post implementation review of completed capital projects in accordance with CAMF.
- **Performance measures must be developed for the recommended option at the planning and programming stage of a project and summarized in the project business case.**
- Performance measures should generally be developed for each of the key project benefits that are expected within each of the 5 standard MAE accounts (financial, customer service, environmental, social/community, and economic development). This supports a review of the project's level of success at achieving expected benefits and broader strategic objectives.
- **Performance measures must be very specific, measurable**, and represent expected project benefits in the simplest of terms (see examples below).
- A clear description of how each performance measure will be measured is also required.
- The MAE account, performance measure, and approach to measurement should all be summarized in a Performance Measurement Summary Table (see example below), separate from the standard MAE summary table.

As a general example, consider safety benefits which are often a key benefit within the customer service account. In the MAE, safety benefits are summarized in present value dollars; however, a specific and measurable safety performance measure would be, "reduce severe collisions by X% and PDO collisions by Y% as measured using collision data in the Ministry's Collision Information System".

Example Performance Measure Summary Table

Strategic Objective	Performance Measure	Method of Measurement
Financial – Maintenance Costs	Reduce annual maintenance costs by 50%.	Consult with District Area Manager/Maintenance Contractor.
Customer Service – Safety	Reduce PDO collisions by 38% and Severe (fatal + injury) collisions by 26%.	Collision data from the ministry's Collision Information System.
Customer Service – Mobility	Increase peak period average travel speed over the project length from 81 km/h to 97 km/h.	TomTom historical traffic data.
Customer Service – Reliability	Reduce annual average northbound closures on Snowshed Hill from approximately 6 per year (totaling 50 hours) to 3 per year (totaling 25 hours).	Closure data from the ministry's Drive BC database.
Environmental	No environmental incidents logged by an environmental regulatory agency related to removal and disposal of the existing lead-based paint steel bridge structure.	Follow up with the project management team to determine if any incidents were logged.
Social/Community	Zero residential takings – partial or whole.	Follow up with project management team to confirm.