

Performance Information for Appropriations

Vote Transport

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Transport (M72)

ADMINISTERING DEPARTMENT: Ministry of Transport

MINISTER RESPONSIBLE FOR MINISTRY OF TRANSPORT: Minister of Transport

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Minister of Transport is responsible for appropriations in Vote Transport for the 2009/10 financial year covering the following funding.

Expenditure

- A total of \$52 million for Departmental Output Expense Appropriations. The majority of this is spent on policy advice (\$31 million) and Road User Charges collection and enforcement and Fuel Excise Duty refund management (\$17 million).
- \$800,000 for a Departmental Capital Appropriation for the purchase of assets owned by the Ministry.
- A total of \$1,514 million for Non-Departmental Output Expense Appropriations.
 - \$1,322 million is budgeted to be spent on the purchase of regional and local road network construction, maintenance of State Highways and local roads and passenger transport services. This activity is funded from fees and charges paid by road users.
 - \$90 million is budgeted for the New Zealand Railways Corporation to support the existing non-commercial network and operations of KiwiRail.
 - \$102 million is spent on purchasing transport (maritime, aviation, rail and road) safety advice from transport Crown entities, weather forecasting services from MetService, motor vehicle registry services from the New Zealand Transport Agency and contributing toward the cost of the Canterbury and Northland regional land transport strategies and Waikato rail network.
- A total of \$1,248 million for Capital Expenditure to be incurred by the Crown.
 - \$1,009 million is budgeted to be spent on the development of the State highway network.
 - \$231 million is budgeted for investment in rail stock and infrastructure in Wellington.
 - \$8 million will be spent on capital injections to the Transport Accident Investigation Commission and Aviation Security Service.
- A total of \$27 million for Non-Departmental Other Expense Appropriations to be spent on enhanced transport concessions for SuperGold cardholders, memberships of international organisations and funding for public policy rail initiatives.
- Four multi-year appropriations totalling \$441 million in 2009/10 for costs relating to investments in the rail network and joint venture airports.

Revenue

The Ministry expects to collect \$1,036 million of Crown revenue in 2009/10, most of which is fees and charges paid by road users. Vote Transport is also funded by the Fuel Excise Duty collected by the New Zealand Customs Service - this is estimated at \$1,340 million.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

Government Priorities and Outcomes - Links to Appropriations

All of the appropriations in Vote Transport contribute to the following Government priority:

To grow the New Zealand Economy to deliver greater prosperity, security and opportunities for all New Zealanders.

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2004/05	2005/06	2006/07	2007/08	2008/09		2009/10			2010/11	2011/12	2012/13
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	1,045,157	1,262,603	1,417,262	1,461,954	1,848,615	1,743,026	52,289	1,514,508	1,566,797	1,508,358	1,529,358	1,523,358
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	4,949	4,265	4,074	8,220	26,413	26,413	-	468,009	468,009	227,008	195,626	76,813
Capital Expenditure	689,606	431,355	821,912	685,765	21,494,416	21,292,671	800	1,248,242	1,249,042	1,013,293	891,355	972,055
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	1,739,712	1,698,223	2,243,248	2,155,939	23,369,444	23,062,110	53,089	3,230,759	3,283,848	2,748,659	2,616,339	2,572,226
Crown Revenue and Capital Receipts												
Tax Revenue	893,062	919,621	974,906	1,042,450	1,040,572	1,040,572	N/A	1,025,741	1,025,741	1,089,085	1,165,364	1,223,148
Non-Tax Revenue	12,828	13,818	12,966	12,908	10,510	10,510	N/A	10,510	10,510	10,510	10,510	10,510
Capital Receipts	253,219	11,639	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	1,159,109	945,078	987,872	1,055,358	1,051,082	1,051,082	N/A	1,036,251	1,036,251	1,099,595	1,175,874	1,233,658

New Policy Initiatives

Policy Initiative	Appropriation	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Bringing Forward Infrastructure Spending.	Accelerated State Highway Construction.	35,000	73,700	33,700	-	-
Commitment to Transport Infrastructure.	New Zealand Railways Corporation Operating Support.	-	90,000	-	-	-
Commitment to Transport Infrastructure.	Metro Rail Stock and Infrastructure (Wellington).	-	146,000	112,000	-	-

Analysis of Significant Trends

Significant changes in Vote Transport are discussed briefly below.

Departmental Output Expenses

Departmental Output expenses are budgeted at \$52.3 million in 2009/10. This is a decrease of almost \$7 million from 2008/09. The main element of this movement relates to the change of some funding to a Non-Departmental Output Expense following the transfer of the Motor Vehicle Register to the New Zealand Transport Agency during 2008/09. The balance of the change relates to the cessation of medium-term project funding and a carry forward of \$1.400 million in 2008/09.

\$18.700 million of funding related to Motor Vehicle Register activities remains within Departmental Output Expenses. \$17.700 million of this is paid to the New Zealand Transport Agency for contracted services, with \$1 million retained by the Ministry for revenue forecasting and strategy work.

The Ministry's baseline is \$31.900 million (excluding the Motor Vehicle Register activity). For 2009/10, the estimated expenditure is \$33.600 million due to additional medium term project funding for coastal shipping, the update of the New Zealand Transport Strategy, heavy vehicle work, and Auckland leadership.

Non-Departmental Output Expenses

There are two significant changes in 2009/10 to Vote Transport's Non-Departmental Output Expenses:

- the remapping of the National Land Transport Programme (NLTP) funding to match the activities in the Government Policy Statement on Land Transport Funding (the GPS), and
- the inclusion of Rail funding which has previously been part of Vote Finance.

Previously in Vote Transport, it has been difficult to reconcile key documents as activities were described and grouped differently in each one. With the introduction of the GPS from 1 July 2009, it was decided to remap the appropriations in the Estimates to the GPS activities. The remapping movements are explained in Part 1.4 of this document. All of these NLTP related expense appropriations are now identified with the prefix 'National Land Transport Programme'.

Overall, this category of expenditure has fallen from \$1,778 million to \$1,514 million. This is mainly due to a combination of:

- a reduction of \$367 million in the funding from this type of appropriation to the National Land Transport Programme, and
- new Rail funding of \$90 million.

The total amount available to both of these areas (\$1,412 million) is considered separately below to give a clearer picture of the funding to them as it comes from different types of appropriation.

The balance of the funding of \$102 million is paid as annual appropriations to the transport Crown entities or others, to purchase services such as:

- motor vehicle register services (\$36 million)
- weather forecasting (\$18 million)
- Canterbury and Northland regional transport infrastructure (\$20 million)
- search and rescue activity (\$7 million).

Capital Expenditure

Excluding the 2008/09 capital injection of \$20 billion to reflect the establishment of the New Zealand Transport Agency, Capital Expenditure has increased by \$287 million to \$1,243 million. This is mainly due to investments in the National Land Transport Programme and Rail which are detailed separately below.

Multi-Year Appropriations

Three new multi-year appropriations have been created for 2009/10 relating to the Rail mode (see below). These are replacements for appropriations previously in Vote Finance. The Ministry has one other multi-year appropriation for Joint Venture Airports.

National Land Transport Programme (NLTP)

The appropriations paid for the NLTP are both operating and capital in nature. They fund the maintenance and improvement of the NZ roading infrastructure, as well as public transport services and regulatory functions. The programme is mainly funded by permanent legislative authority appropriations but there is also Crown funding.

Funding	2008/09	2009/10
	\$000	\$000
Permanent Legislative authority appropriations		
Operating	1,689	1,322
Capital	70	931
	1,759	2,253
Crown appropriations		
Capital	762	79
Total	2,521	2,332

The change in the permanent legislative authority appropriation total mainly comprises \$250 million that has been carried forward from 2008/09 to 2009/10 due to timing differences in expenditure. Excluding this movement, the funding is relatively unchanged. The permanent legislative authority appropriations are balanced with the road tax revenue that the Government expects to collect. The economic downturn is forecast to halt the increase in revenue collected in the short-term.

Full hypothecation of road tax revenue was introduced in 2008/09 and the Capital appropriations shown above reflect the funding adjustments made with its introduction. In 2008/09, there was a one-off Crown appropriation of \$722 million to fulfil revenue guarantees that had been made. The balance in 2009/10 is mainly a new Crown appropriation established late in 2008/09 to accelerate investment in infrastructure.

Rail Mode

There are six new Rail appropriations with funding in 2009/10. This is in addition to three small appropriations totalling \$8 million in existence already:

- one non-departmental output expense (\$90 million in 2009/10) to support non-commercial routes
- one capital appropriation (\$146 million in 2009/10) for metro rail rolling stock and infrastructure projects in Wellington
- one capital appropriation (\$85 million in 2009/10) to fund loans for capital projects
- three multi-year appropriations (\$441 million in 2009/10) to support stock and infrastructure development.

In future, it is proposed that all rail funding will reside in Vote Transport.

Revenue

In 2009/10 the Crown is forecasting to collect \$2.400 billion of road tax revenue from fuel excise duty, road user charges and motor vehicle registration fees. \$1 billion of this will be collected by the Ministry, with Customs collecting the balance (fuel excise duty (\$1.400 billion)).

Part 1.4 - Reconciliation of Changes in Appropriation Structure

2008/09 Structure - Appropriations that have been Changed	2008/09 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Transferred	Amount Moved \$000	2009/10 Structure - Appropriations affected by the Changes in Appropriation Structure	2008/09 (Restated) \$000	2009/10 \$000
Non-Departmental Output Expenses						
Maintenance of Local Roads PLA.	240,622	Renamed as National Land Transport Programme - Maintenance and Operation of Local Roads PLA.		National Land Transport Programme - Maintenance and Operation of Local Roads PLA.	230,622	245,000
		Transferred to National Land Transport Programme - Renewal of Local Roads PLA.	(10,000)			
Maintenance of State Highways PLA.	298,524	Renamed as National Land Transport Programme - Maintenance and Operation of State Highways PLA.		National Land Transport Programme - Maintenance and Operation of State Highways PLA.	279,284	287,000
		Transferred to National Land Transport Programme - Transport Planning PLA.	(23,000)			
		Transferred to New Infrastructure for and Renewal of State Highways PLA (a capital appropriation).	(9,000)			
		Transferred from Management of the Funding Allocation System PLA.	12,760			

2008/09 Structure - Appropriations that have been Changed	2008/09 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Transferred	Amount Moved \$000	2009/10 Structure - Appropriations affected by the Changes in Appropriation Structure	2008/09 (Restated) \$000	2009/10 \$000
Management of the Funding Allocation System PLA.	74,156	Renamed as National Land Transport Programme - Management of the Funding Allocation System PLA.		National Land Transport Programme - Management of the Funding Allocation System PLA.	34,977	36,000
		Transferred to New Infrastructure for and Renewal of State Highways PLA (a capital appropriation).	(32,240)			
		Transferred to National Land Transport Programme - Maintenance and Operation of State Highways PLA.	(12,760)			
		Transferred from Regulatory Enforcement PLA.	5,821			
New and Improved Infrastructure for Local Roads PLA.	353,064	Renamed as National Land Transport Programme - New and Improved Infrastructure for Local Roads PLA.		National Land Transport Programme - New and Improved Infrastructure for Local Roads PLA.	222,564	196,000
		Transferred to National Land Transport Programme - Renewal of Local Roads PLA.	(206,000)			
		Transferred to National Land Transport Programme - Public Transport Infrastructure PLA.	(4,000)			
		Transferred to National Land Transport Programme - Transport Planning PLA.	(10,000)			
		Transferred from Regional Land Transport PLA.	89,500			
Passenger Transport Services PLA.	313,800	Renamed as National Land Transport Programme - Public Transport Services PLA.		National Land Transport Programme - Public Transport Services PLA.	191,094	201,000
		Transferred to National Land Transport Programme - Public Transport Infrastructure PLA.	(139,676)			
		Transferred from New Infrastructure for and Renewal of State Highways PLA (a capital expenditure appropriation).	1,970			
		Transferred from Regional Land Transport PLA.	15,000			

2008/09 Structure - Appropriations that have been Changed	2008/09 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Transferred	Amount Moved \$000	2009/10 Structure - Appropriations affected by the Changes in Appropriation Structure	2008/09 (Restated) \$000	2009/10 \$000
Passenger Transport Services PLA - cont'd		Transferred from Passenger Transport Services PLA.	139,676	National Land Transport Programme - Public Transport Infrastructure PLA.	143,676	27,000
		Transferred from New and Improved Infrastructure for Local Roads PLA.	4,000			
Promotion Information and Education PLA.	30,545	Transferred to National Land Transport Programme - Demand Management and Community Programmes PLA.	(30,545)			
Rail and Sea Freight PLA.	8,000	Renamed as National Land Transport Programme - Rail and Coastal Freight PLA.	-	National Land Transport Programme - Rail and Coastal Freight PLA.	8,000	2,000
Regional Land Transport PLA.	319,120	Transferred to National Land Transport Programme - Transport Planning PLA.	(4,000)			
		Transferred to National Land Transport Programme - Demand Management and Community Programmes PLA.	(3,000)			
		Transferred to New Infrastructure for and Renewal of State Highways PLA (a capital expense appropriation).	(207,620)			
		Transferred to National Land Transport Programme - New and Improved Infrastructure for Local Roads PLA.	(89,500)			
		Transferred to National Land Transport Programme - Public Transport Services PLA.	(15,000)			
Regulatory Enforcement PLA.	5,821	Transferred to National Land Transport Programme - Management of the Funding Allocation System PLA.	(5,821)			
Research and Performance Monitoring PLA.	11,776	Renamed as National Land Transport Programme - Sector Training and Research PLA.	-	National Land Transport Programme - Sector Training and Research PLA.	11,776	6,000

2008/09 Structure - Appropriations that have been Changed	2008/09 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Transferred	Amount Moved \$000	2009/10 Structure - Appropriations affected by the Changes in Appropriation Structure	2008/09 (Restated) \$000	2009/10 \$000
Transport Demand Management and Walking and Cycling PLA.	33,748	Renamed as National Land Transport Programme - Demand Management and Community Programmes PLA.		National Land Transport Programme - Demand Management and Community Programmes PLA.	57,293	47,000
		Transferred from Promotion Information and Education PLA.	30,545			
		Transferred from Regional Land Transport PLA.	3,000			
		Transferred from New Infrastructure for and Renewal of State Highways PLA (a capital expenditure appropriation).	8,000			
		Transferred to National Land Transport Programme - Walking and Cycling Facilities PLA.	(18,000)			
		Transferred from Maintenance of State Highways PLA.	23,000	National Land Transport Programme - Transport Planning PLA.	47,000	37,000
		Transferred from New and Improved Infrastructure for Local Roads PLA.	10,000			
		Transferred from Regional Land Transport PLA.	4,000			
		Transferred from New and Improved State Highway Infrastructure PLA (a capital appropriation).	10,000			
		Transferred from Transport Demand Management and Walking and Cycling PLA.	18,000	National Land Transport Programme - Walking and Cycling Facilities PLA.	18,000	16,000
		Transferred from Maintenance of Local Roads PLA.	10,000	National Land Transport Programme - Renewal of Local Roads PLA.	216,000	222,000
		Transferred from New and Improved Infrastructure for Local Roads PLA.	206,000			
		Capital Expense to be Incurred by the Crown				
New and Improved State Highway Infrastructure PLA.	70,425	Renamed as New Infrastructure for and Renewal of State Highways PLA.		New Infrastructure for and Renewal of State Highways PLA.	299,315	930,299
		Transferred from Regional Land Transport PLA (an output expense appropriation).	207,620			

2008/09 Structure - Appropriations that have been Changed	2008/09 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Transferred	Amount Moved \$000	2009/10 Structure - Appropriations affected by the Changes in Appropriation Structure	2008/09 (Restated) \$000	2009/10 \$000
New and Improved State Highway Infrastructure PLA - cont'd.		Transferred to National Land Transport Programme - Public Transport Services PLA (an output expense appropriation).	(1,970)			
		Transferred to National Land Transport Programme - Demand Management and Community Programmes PLA (an output expense appropriation).	(8,000)			
		Transferred from Management of Funding Allocation System PLA (an output expense appropriation).	32,240			
		Transferred from Maintenance of State Highways PLA (an output expense appropriation).	9,000			
		Transferred to National Land Transport Programme - Transport Planning PLA (an output expense appropriation).	(10,000)			
Total Changes in Appropriations	1,759,601		-		1,759,601	2,252,299

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-6.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Government's Overall Goal: To grow the New Zealand Economy to deliver greater prosperity, security and opportunities for all New Zealanders.	Airport Operation and Administration. Land Transport Revenue Forecasting and Strategy. Policy Advice. Road User Charges Collection, Investigation and Enforcement. Sector Leadership and Support.

Airport Operation and Administration (M72)

Scope of Appropriation

Operation of Milford Sound/Piopiotahi aerodrome to provide a safe and efficient airport operation that contributes to the achievement of NZTS objectives.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	160	160	200
Revenue from Crown	-	-	-
Revenue from Other	160	160	200

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The aerodrome operation will conform with appropriate Civil Aviation Authority safety requirements.	100%	100%	100%
Operating costs within third-party revenue.	\$160,000	\$160,000	\$200,000

Conditions on Use of Appropriation

Reference	Conditions
Civil Aviation Aerodrome Design Advisory Circulars.	Requirements as specified, in accordance with Civil Aviation Aerodrome Design Advisory Circulars.

Land Transport Revenue Forecasting and Strategy (M72)

Scope of Appropriation

This appropriation is limited to land transport revenue forecasting and strategy.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,716	1,716	1,000
Revenue from Crown	916	916	1,000
Revenue from Other	800	800	-

Reasons for Change in Appropriation

The appropriation has decreased because no third-party revenue is budgeted for 2009/10. Part of this output in 2008/09 related to the review of the road user charging system which was over and above the usual level of work. A contribution of \$800,000 from the New Zealand Transport Agency was received towards this project.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Revenue forecasts are completed as required.	100%	100%	100%
Revenue system improvements developed and implemented as agreed, in accordance with agreed timeframes.	100%	100%	100%
Fuel excise duty and road user charges levels adjusted as required, in accordance with agreed timeframes.	New	New	100%

Policy Advice (M72)

Scope of Appropriation

Purchase of strategic, objective and evidence based policy advice relating to all modes of transport to progress the achievement of NZTS objectives.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	31,080	31,080	31,366
Revenue from Crown	30,590	30,590	31,078
Revenue from Other	490	490	288

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Key initiatives contained in the annual work programme are completed or progressed as agreed, or as subsequently amended by the agreement between the Minister and the Chief Executive.	Achieved, as per the annual work programme.	Achieved, as per the annual work programme.	Achieved, as per the annual work programme.
Policy advice will be delivered in accordance with the Policy Advice Quality Characteristics (refer conditions on use of Appropriation) as determined through delivery recorded against the project plan.	100%	100%	100%
Legislation development and issuing of drafting instructions as agreed with the Minister(s) for the relevant calendar year.	Achieved.	Achieved.	Achieved.
Rules and regulations are developed as specified in the agreed annual Rules Programme.	Priority work as detailed in the work programme.	Priority work as detailed in the work programme.	Priority work as detailed in the work programme.

Conditions on Use of Appropriation

Reference	Conditions
Policy Advice Quality Characteristics	
<ul style="list-style-type: none"> Purpose 	The aim of the papers will be clearly stated and will answer the question set.
<ul style="list-style-type: none"> Logic 	The assumptions behind the advice will be explicit and the argument will be logical and supported by facts.
<ul style="list-style-type: none"> Accuracy 	The facts in the papers will be accurate and all material facts included.
<ul style="list-style-type: none"> Options 	An adequate range of options will be presented and each assessed for benefits, costs and consequences to the government and community.
<ul style="list-style-type: none"> Consultation 	There will be consultation with principal parties and this will be stated along with any objections to the proposal.
<ul style="list-style-type: none"> Practicality 	Problems of implementation, technical feasibility, timing and consistency with other policies will be identified.
<ul style="list-style-type: none"> Presentation 	The format will meet requirements specified by the Cabinet Office and the Minister, material will be concise and effectively summarised, correct grammar and spelling will be used, and readability will be ensured through the use of short sentences in plain English.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Next Steps Capability Building.	2008/09	1,200	1,400	1,400	1,400	1,400
Search and Rescue Activities.	2008/09	365	365	-	-	-
Strengthening Auckland Transport Leadership.	2007/08	500	500	500	-	-
Develop Coastal Shipping Strategy and related policies.	2007/08	400	400	400	-	-
Heavy Vehicles - policy development.	2007/08	250	250	-	-	-
Information and Technology Initiatives.	2006/07	1,081	1,081	1,081	1,081	1,081
Resource Management Act /Coastal Marine Act initiatives.	2006/07	150	150	150	150	150

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Maintaining and improving the policy capability of the Ministry of Transport.	2005/06	4,000	4,000	4,000	4,000	4,000
Resource Management Act /Coastal Marine Act initiatives.	2005/06	89	89	89	89	89
Relocation of Ministry of Transport Wellington office.	2005/06	719	719	719	719	719

Refund of Fuel Excise Duty (M72)

Scope of Appropriation

This appropriation is limited to the receipt and processing of applications for, and the refunding of, Fuel Excise Duty.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	392	392	429
Revenue from Crown	392	392	429
Revenue from Other	-	-	-

Reasons for Change in Appropriation

This appropriation was only in place for 11 months of 2008/09 as part of the new funding regime when the ownership of the Motor Vehicle Register was transferred to the New Zealand Transport Agency on 1 August 2008.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Proportion of revenue which is refunded.	≤3%	≤3%	≤3%
Eligible refunds processed within 7 days.	100%	100%	100%

Road User Charges Collection, Investigation and Enforcement (M72)

Scope of Appropriation

This appropriation is limited to the collection and refund of Road User Charges, and the investigation and enforcement of evasion of Road User Charges.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	17,688	17,688	17,344
Revenue from Crown	17,688	17,688	17,344
Revenue from Other	-	-	-

Reasons for Change in Appropriation

This appropriation was only in place for 11 months of 2008/09 as part of the new funding regime when the ownership of the Motor Vehicle Register was transferred to the New Zealand Transport Agency on 1 August 2008.

Output Performance Measures and Standards

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Identified evasion revenue recovered.	≥30%	≥30%	≥30%

Sector Leadership and Support (M72)

Scope of Appropriation

Co-ordinating planning across the government transport sector to align government transport agency work programmes with the objectives of the NZTS.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,100	4,100	1,950
Revenue from Crown	4,100	4,100	1,950
Revenue from Other	-	-	-

Reasons for Change in Appropriation

The quantum of this appropriation was increased during 2008/09 to reflect activity but the change was accidentally not processed for later years. This will be corrected during the update process.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Effective governance, performance and capability of transport Crown entities facilitated.	Achieved	Achieved	Achieved
Programme to support implementation of the updated New Zealand Transport Strategy is developed and implemented following the release of the strategy, in accordance with agreed timeframes.	Achieved	Achieved	-

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Next Steps Capability Building.	2008/09	400	600	600	600	600
New Zealand Transport Strategy - next 30 years.	2007/08	400	100	-	-	-

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Government's Overall Goal:</p> <p>To grow the New Zealand Economy to deliver greater prosperity, security and opportunities for all New Zealanders.</p>	<p>Administration of the Public Transport Concessions for SuperGold Cardholders Scheme.</p> <p>Canterbury Transport Project.</p> <p>Civil Aviation Policy Advice.</p> <p>Licensing Activities.</p> <p>Maritime Safety Regulation and Monitoring.</p> <p>Maritime Security.</p> <p>Motor Vehicle Registry.</p> <p>National Land Transport Programme - Demand Management and Community Programmes PLA.</p> <p>National Land Transport Programme - Maintenance and Operation of Local Roads PLA.</p> <p>National Land Transport Programme - Maintenance and Operation of State Highways PLA.</p> <p>National Land Transport Programme - Management of the Funding Allocation System PLA</p> <p>National Land Transport Programme - New and Improved Infrastructure for Local Roads PLA.</p> <p>National Land Transport Programme - Public Transport Infrastructure PLA.</p> <p>National Land Transport Programme - Public Transport Services PLA.</p> <p>National Land Transport Programme - Rail and Coastal Freight PLA.</p> <p>National Land Transport Programme - Renewal of Local Roads PLA.</p> <p>National Land Transport Programme - Sector Training and Research PLA.</p> <p>National Land Transport Programme - Transport Planning PLA.</p> <p>National Land Transport Programme - Walking and Cycling Facilities PLA.</p> <p>New Zealand Railways Corporation Operating Support.</p> <p>Regional Development Transport Funding.</p> <p>Regulatory Implementation and Enforcement.</p> <p>Reporting on Accident or Incident Investigations.</p> <p>Search and Rescue Activities.</p> <p>Waikato Rail Funding.</p> <p>Weather Forecasts and Warnings.</p>

Administration of the Public Transport Concessions for SuperGold Cardholders Scheme (M72)

Scope of Appropriation

This appropriation is limited to the administration costs of the scheme to provide enhanced public transport concessions for SuperGold cardholders

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,100	1,100	700

Reasons for Change in Appropriation

The 2008/09 year was the first year of scheme operation and so the administration costs included an element of set-up. The costs will be lower in outyears and hence the reduced appropriation.

Output Performance Measures and Standards

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
The administration is consistent with the agreement with regional councils for managing the concession for SuperGold cardholders as measured by regional council feedback.	100%	100%	100%

Canterbury Transport Project (M72)

Scope of Appropriation

This appropriation is limited to assisting the Canterbury region to implement a land transport package.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,500	4,500	10,000

Reasons for Change in Appropriation

This appropriation was new for 2008/09 and the appropriation increases in line with planned expenditure.

Output Performance Measures and Standards

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
The progression of a Canterbury transport programme in line with their timetable and budget.	Achieved	Achieved	Achieved

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Canterbury Transport Project	2008/09	4,500	10,000	14,000	5,000	-

Civil Aviation Policy Advice (M72)

Scope of Appropriation

Provision of policy advice on civil aviation safety, development of safety standards, promotion and auditing of aviation security, review of legislation, and administration of New Zealand's participation in ICAO and other safety related agreements.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,261	2,261	2,261

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The provision of reports and responses to the Minister and Parliament.	All responses provided on time and accepted.	All responses provided on time and accepted.	All responses provided on time and accepted.
Provision of civil aviation policy advice and development under a programme agreed between the Minister and the CAA.	Completion of agreed work programme.	Completion of agreed work programme.	Completion of agreed work programme.
Administration of New Zealand's participation in, and obligations to, the Chicago Convention (ICAO), and the development and management of other technical civil aviation safety and security related international agreements.	Requisite tasks and changes completed within stipulated or agreed timeframes.	Requisite tasks and changes completed within stipulated or agreed timeframes.	Requisite tasks and changes completed within stipulated or agreed timeframes.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Ensuring regulatory capability and oversight of New Zealand civil aviation.	2008/09	500	500	500	500	500

Licensing Activities (M72)

Scope of Appropriation

Purchase of land transport licensing services, including driver licensing, not met by user fees.
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Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,275	3,275	2,475

Reasons for Change in Appropriation

Expenditure in 2008/09 is higher than in 2009/10 due to an amount of \$800,000 carried forward from 2007/08 to 2008/09.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Operation of the Transport Registry Centre carried out according to agreed standards. (Refer Conditions on Use of Appropriation.)	≥90%	≥90%	≥90%
Number of drug and alcohol assessments.	1,750	1,750	1,320

Conditions on Use of Appropriation

Reference	Conditions
Standards	The standard of service is agreed with the Ministry of Transport and includes Driver Licensing Register accuracy, contact centre metrics and customer satisfaction measurements.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Drug and alcohol driver assessment - increase in Crown funded regulated fee.	2007/08	820	820	820	820	820

Maritime Safety Regulation and Monitoring (M72)

Scope of Appropriation

Provision of policy advice on maritime safety, development of safety standards, promotion and auditing of maritime safety, and the review of legislation.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,689	5,689	5,689

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of Ministerial correspondence (including parliamentary questions) provided within timeframes specified by the Minister's Office.	100%	100%	100%
Provision of a 24/7 media line.	100%	100%	100%
Number of port security exercises completed per annum.	14	14	14
Availability levels of lighthouses.	99.8%	99.8%	99.8%
Availability levels of day beacons.	97%	97%	97%
Availability levels of floating aids (buoys).	97%	97%	97%
Radio system availability.	99.8%	99.8%	99.8%
Provision of a 24/7 Distress and Safety Radio Service.	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Providing sustainable funding for Maritime New Zealand.	2006/07	2,000	2,000	2,000	2,000	2,000

Maritime Security (M72)

Scope of Appropriation

Provision of standby screening and searching services at ports.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	145	145	145

Output Performance Measures and Standards

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Responses within four hours to any request from the Minister of Transport or the Director of Maritime New Zealand to a high level threat situation at the Port of Auckland affecting cruise ships or their passengers.	100%	100%	100%

Motor Vehicle Registry (M72)

Scope of Appropriation

This appropriation is limited to the registration and licensing of motor vehicles, the collection and refund of motor vehicle registration and licensing revenue, and the operation of the Motor Vehicle Register.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	37,078	37,078	35,991

Reasons for Change in Appropriation

This appropriation was created from 1 August 2008 with the transfer of the ownership of the Motor Vehicle Register from the Ministry to the New Zealand Transport Agency. Therefore, the 2008/09 expenditure reflects 11 months and the increase in 2009/10 is due to the full year of operation.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
MVR licensing compliance (proportion of licensed vehicles with current license).	≥88%	≥88%	≥88%
MVR revenue compliance (proportion of vehicles re-licensed within 12 months of license expiry).	≥98%	≥98%	≥98%
Operation of the Transport Registry Centre carried out according to agreed standards (refer Conditions on Use of Appropriation).	≥90%	≥90%	≥90%

Conditions on Use of Appropriation

Reference	Conditions
Transport Registry Centre - standard of service.	The standard of service is agreed with the Ministry of Transport and includes Motor Vehicle Register accuracy, Contact Centre metrics and customer satisfaction measurements.

National Land Transport Programme - Demand Management and Community Programmes PLA (M72)

Scope of Appropriation

This appropriation is limited to activities which promote safe and economical use of land transport networks and services, pursuant to Section 9 of the Land Transport Management Act 2003.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	47,000

Reasons for Change in Appropriation

This appropriation is new in 2009/10. Following the introduction of the Government Policy Statement on Land Transport Funding 2009/10 - 2018/19 (the GPS) from 1 July 2009, it was considered that the appropriations contributing to the purchase of the National Land Transport Programme should be realigned to match the activities described in the GPS. The movement of funds between the old and the new appropriations is explained in Part 1.4 of this document.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of programme delivered consistent with performance guidelines. (Refer Conditions on Use of Appropriation.)	New	New	100%
All funds allocated to best eligible activities.	New	New	100%

Conditions on Use of Appropriation

Reference	Conditions
Performance guidelines.	All activities are assessed in accordance with the methodology set out in the Planning, Programming and Funding Manual, and Section 20 of the Land Transport Management Act 2003.

National Land Transport Programme - Maintenance and Operation of Local Roads PLA (M72)

Scope of Appropriation

This appropriation is limited to the management and operation of existing local road infrastructure pursuant to Section 9 of the Land Transport Management Act 2003.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	245,000

Reasons for Change in Appropriation

This appropriation is new in 2009/10. Following the introduction of the Government Policy Statement on Land Transport Funding 2009/10 - 2018/19 (the GPS) from 1 July 2009, it was considered that the appropriations contributing to the purchase of the National Land Transport Programme should be realigned to match the activities described in the GPS. This appropriation is a result of the realignment which is explained in Part 1.4 of this document.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Development and delivery of a local roads maintenance programme that is consistent with performance guidelines. (Refer Conditions on use of Appropriation.)	New	New	100%
All funds allocated to best eligible activities.	New	New	100%

Conditions on Use of Appropriation

Reference	Conditions
Performance guidelines.	All activities are assessed in accordance with the methodology set in the Planning, Programming and Funding Manual and in Section 20 of the Land Transport Management Act 2003.

National Land Transport Programme - Maintenance and Operation of State Highways PLA (M72)

Scope of Appropriation

This appropriation is limited to activities which manage, maintain and operate State highway infrastructure pursuant to Section 9 of the Land Transport Management Act 2003.

Expenses

Total Appropriation	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
	-	-	287,000

Reasons for Change in Appropriation

This appropriation is new in 2009/10. Following the introduction of the Government Policy Statement on Land Transport Funding 2009/10 - 2018/19 (the GPS) from 1 July 2009, it was considered that the appropriations contributing to the purchase of the National Land Transport Programme should be realigned to match the activities described in the GPS. This appropriation is a result of the realignment which is explained in Part 1.4 of this document.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Development and delivery of a State highway maintenance programme that is consistent with performance guidelines. (Refer Conditions on use of Appropriation.)	New	New	100%
All funds allocated to best eligible activities.	New	New	100%

Conditions on Use of Appropriation

Reference	Conditions
Performance guidelines.	All activities are assessed in accordance with the methodology set in the Planning, Programming and Funding Manual and Section 20 of the Land Transport Management Act 2003.

National Land Transport Programme - Management of the Funding Allocation System PLA (M72)

Scope of Appropriation

This appropriation is limited to managing, monitoring and advising transport sector stakeholders on the allocation of National Land Transport Funds pursuant to Section 9 of the Land Transport Management Act 2003.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	36,000

Reasons for Change in Appropriation

This appropriation is new in 2009/10. Following the introduction of the Government Policy Statement on Land Transport Funding 2009/10 - 2018/19 (the GPS) from 1 July 2009, it was considered that the appropriations contributing to the purchase of the National Land Transport Programme should be realigned to match the activities described in the GPS. This appropriation is a result of the realignment which is explained in Part 1.4 of this document.

Output Performance Measures and Standards

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Development and delivery of a National Land Transport Programme that meets all its statutory requirements. (Refer Conditions on use of Appropriation.)	New	New	100%

Conditions on Use of Appropriation

Reference	Conditions
Statutory requirements.	As set out in Section 20 of the Land Transport Management Act 2003.

National Land Transport Programme - New and Improved Infrastructure for Local Roads PLA (M72)

Scope of Appropriation

This appropriation is limited to the management and delivery of improvement of local roads pursuant to Section 9 of the Land Transport Management Act 2003.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	196,000

Reasons for Change in Appropriation

This appropriation is new in 2009/10. Following the introduction of the Government Policy Statement on Land Transport Funding 2009/10 - 2018/19 (the GPS) from 1 July 2009, it was considered that the appropriations contributing to the purchase of the National Land Transport Programme should be realigned to match the activities described in the GPS. This appropriation is a result of the realignment which is explained in Part 1.4 of this document.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Development and delivery of a local road improvement programme that is consistent with performance guidelines. (Refer Conditions on use of Appropriation.)	New	New	100%
All funds allocated to best eligible activities.	New	New	100%

Conditions on Use of Appropriation

Reference	Conditions
Performance guidelines.	All activities are assessed in accordance with the methodology set out in the Planning, Programming and Funding Manual and Section 20 of the Land Transport Management Act 2003.

National Land Transport Programme - Public Transport Infrastructure PLA (M72)

Scope of Appropriation

This appropriation is limited to renewal and improvement of infrastructure to support public transport services pursuant to Section 9 of the Land Transport Management Act 2003.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	27,000

Reasons for Change in Appropriation

This appropriation is new in 2009/10. Following the introduction of the Government Policy Statement on Land Transport Funding 2009/10 - 2018/19 (the GPS) from 1 July 2009, it was considered that the appropriations contributing to the purchase of the National Land Transport Programme should be realigned to match the activities described in the GPS. This appropriation is a result of the realignment which is explained in Part 1.4 of this document.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Delivery of a public transport infrastructure programme that is consistent with government and regional public transport priorities.	New	New	100%
All allocated funds disbursed to best eligible activities.	New	New	100%

Conditions on Use of Appropriation

Reference	Conditions
Performance guidelines.	All activities are assessed in accordance with the methodology set out in the Planning, Programming and Funding Manual and Section 20 of the Land Transport Management Act 2003.

National Land Transport Programme - Public Transport Services PLA (M72)

Scope of Appropriation

This appropriation is limited to non- commercial public transport services pursuant to Section 9 of the Land Transport Management Act 2003.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	201,000

Reasons for Change in Appropriation

This appropriation is new in 2009/10. Following the introduction of the Government Policy Statement on Land Transport Funding 2009/10 - 2018/19 (the GPS) from 1 July 2009, it was considered that the appropriations contributing to the purchase of the National Land Transport Programme should be realigned to match the activities described in the GPS. This appropriation is a result of the realignment which is explained in Part 1.4 of this document.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of programme delivered consistent with performance guidelines. (Refer Conditions on use of Appropriation.)	New	New	100%
All funds allocated to best eligible activities.	New	New	100%

Conditions on Use of Appropriation

Reference	Conditions
Performance guidelines.	All activities are assessed in accordance with the methodology set out in the Planning, Programming and Funding Manual and in Section 20 of the Land Transport Management Act 2003.

National Land Transport Programme - Rail and Coastal Freight PLA (M72)

Scope of Appropriation

This appropriation is limited to activities that encourage the economical movement of freight by modes other than road pursuant to Section 9 of the Land Transport Management Act 2003.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	2,000

Reasons for Change in Appropriation

This appropriation is new in 2009/10. Following the introduction of the Government Policy Statement on Land Transport Funding 2009/10 - 2018/19 (the GPS) from 1 July 2009, it was considered that the appropriations contributing to the purchase of the National Land Transport Programme should be realigned to match the activities described in the GPS. This appropriation is a result of the realignment which is explained in Part 1.4 of this document.

This appropriation reflects two GPS activity classes - Rail and Sea Freight, and Domestic Sea Freight Development.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of programme delivered consistent with performance guidelines. (Refer Conditions on use of Appropriation.)	New	New	100%
All funds allocated to best eligible activities.	New	New	100%

Conditions on Use of Appropriation

Reference	Conditions
Performance guidelines.	All activities are assessed in accordance with the methodology set out in the Planning, Programming and Funding Manual and Section 20 of the Land Transport Management Act 2003.

National Land Transport Programme - Renewal of Local Roads PLA (M72)

Scope of Appropriation

This appropriation is limited to the management and delivery of renewals to the existing local road infrastructure pursuant to Section 9 of the Land Transport Management Act 2003.

Expenses

Total Appropriation	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
	-	-	222,000

Reasons for Change in Appropriation

This appropriation is new in 2009/10. Following the introduction of the Government Policy Statement on Land Transport Funding 2009/10 - 2018/19 (the GPS) from 1 July 2009, it was considered that the appropriations contributing to the purchase of the National Land Transport Programme should be realigned to match the activities described in the GPS. This appropriation is a result of the realignment which is explained in Part 1.4 of this document.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Development and delivery of a local road renewal programme that is consistent with performance guidelines. (Refer Conditions on use of Appropriation.)	New	New	100%
All funds allocated to best eligible activities.	New	New	100%

Conditions on Use of Appropriation

Reference	Conditions
Performance guidelines.	All activities are assessed in accordance with the methodology set out in the Planning, Programming and Funding manual and Section 20 of the Land Transport Management Act 2003.

National Land Transport Programme - Sector Training and Research PLA (M72)

Scope of Appropriation

This appropriation is limited to research and transport sector capability development pursuant to Section 9 of the Land Transport Management Act 2003.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	6,000

Reasons for Change in Appropriation

This appropriation is new in 2009/10. Following the introduction of the Government Policy Statement on Land Transport Funding 2009/10 - 2018/19 (the GPS) from 1 July 2009, it was considered that the appropriations contributing to the purchase of the National Land Transport Programme should be realigned to match the activities described in the GPS. This appropriation is a result of the realignment which is explained in Part 1.4 of this document.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Delivery of a land transport annual achievement report.	New	New	100%
Delivery of a published research programme. (Refer Conditions on Use of Appropriation.)	New	New	100%

Conditions on Use of Appropriation

Reference	Conditions
Research programme.	Research proposals assessed in accordance with the New Zealand Transport Agency's Planning, Programming and Funding Manual.

National Land Transport Programme - Transport Planning PLA (M72)*Scope of Appropriation*

This appropriation is limited to developing plans for improving the transport network and systems pursuant to Section 9 of the Land Transport Management Act 2003.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	37,000

Reasons for Change in Appropriation

This appropriation is new in 2009/10. Following the introduction of the Government Policy Statement on Land Transport Funding 2009/10 - 2018/19 (the GPS) from 1 July 2009, it was considered that the appropriations contributing to the purchase of the National Land Transport Programme should be realigned to match the activities described in the GPS. This appropriation is a result of the realignment which is explained in Part 1.4 of this document.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Delivery of a functional regional land transport committee process.	New	New	100%
Delivery of a process for improving the transport network and systems, and a process to respond to transport problems, issues and opportunities.	New	New	100%

National Land Transport Programme - Walking and Cycling Facilities PLA (M72)*Scope of Appropriation*

This appropriation is limited to new and improved walking and cycling infrastructure for transport purposes pursuant to Section 9 of the Land Transport Management Act 2003.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	16,000

Reasons for Change in Appropriation

This appropriation is new in 2009/10. Following the introduction of the Government Policy Statement on Land Transport Funding 2009/10 - 2018/19 (the GPS) from 1 July 2009, it was considered that the appropriations contributing to the purchase of the National Land Transport Programme should be realigned to match the activities described in the GPS. This appropriation is a result of the realignment which is explained in Part 1.4 of this document.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of programme delivered consistent with performance guidelines. (Refer Conditions on Use of Appropriation.)	New	New	100%
All funds allocated to best eligible activities.	New	New	100%

Conditions on Use of Appropriation

Reference	Conditions
Performance guidelines.	All activities are assessed in accordance with the methodology set out in the Planning, Programming and Funding Manual and Section 20 of the Land Transport Management Act 2003.

New Zealand Railways Corporation Operating Support (M72)

Scope of Appropriation

This appropriation is limited to the purchase of non-commercial rail services from New Zealand Railways Corporation.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	90,000

Reasons for Change in Appropriation

This appropriation is new to Vote Transport in 2009/10.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The New Zealand Railways Corporation manages and supports the retention of the existing non-commercial network and operations of KiwiRail in accordance with its Statement of Corporate Intent and a proposed Deed of Understanding with the Crown.	-	-	100%

Conditions on Use of Appropriation

Reference	Conditions
Proposed Deed of Understanding with the Crown.	Compliance with the conditions of the deed.

Regional Development Transport Funding (M72)*Scope of Appropriation*

This appropriation is limited to regional development initiatives to develop the forestry roading infrastructure in Northland and Tairāwhiti

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,000	4,000	10,000

Output Performance Measures and Standards

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
The progression of the work programme in a timely manner.	Achieved	Work delayed	Achieved

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Regional Development Transport Funding.	2008/09	10,000	10,000	10,000	-	-

Regulatory Implementation and Enforcement (M72)*Scope of Appropriation*

Purchase of land transport regulatory implementation services and specialist land transport enforcement for services not met by user fees.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation.	548	548	548

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Delivery of an agreed Rules development programme that will meet the quality and timeliness requirements in the agreement for Rules development services.	1	1	1
Delivery of an agreed audit programme covering: <ul style="list-style-type: none"> regulatory compliance of rail licence holders and licensed transport operators, eg, passenger services (including taxis) and goods services, and agent service delivery (including driver testing, licence administration, and vehicle certification services) according to agreed standards. 	1	1	1
Audits of regulatory compliance and agent service delivery carried out according to agreed standards.	1	1	1

Reporting on Accident or Incident Investigations (M72)

Scope of Appropriation

Investigation and reporting on aviation, rail and marine accidents and incidents in New Zealand and the waters over which it has jurisdiction.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,938	3,938	3,938

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of new inquiries opened.	35	35	40
Number of reports released.	39	39	39
Number of contested proceedings against findings.	Nil	Nil	Nil

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Transport Accident and Investigation Commission capability.	2008/09	1,200	1,200	1,200	1,200	1,200
Increase funding to ensure TAIC's viability and capability for service.	2007/08	121	121	121	121	121
Strengthening the organisational capability of the Transport Accident Investigation Commission.	2005/06	444	444	444	444	444

Search and Rescue Activities (M72)

Scope of Appropriation

This appropriation is limited to the purchase of search and rescue activities and a search and rescue coordination service, including follow-up inquiries and reporting, associated with the searches and rescues undertaken.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,078	7,078	7,188

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Provision of a 24/7 uninterrupted co-ordination service.	100%	100%	100%
All SAR incidents: incident logged within 2 minutes of receiving notification message.	100%	100%	100%
All Category 11 SAR incidents: commence identification of SAR units required within 5 minutes of a distress phase.	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Strategic Search and Rescue Funding.	2008/09	3,804	3,914	-	-	-
Crown Funding for Class III Search and Rescue.	2005/06	400	400	400	400	400

Waikato Rail Funding (M72)

Scope of Appropriation

Contribution to increase the investment in the Waikato rail network.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,000	5,000	5,000

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Ensure funds are applied to the appropriate projects and represent value for money.	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Waikato Rail Funding.	2007/08	5,000	5,000	-	-	-

Weather Forecasts and Warnings (M72)

Scope of Appropriation

Purchase of severe-weather warnings and a level of weather forecast services for land, coastal waters and oceanic areas for which New Zealand has international responsibility.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	17,511	17,511	18,573

Reasons for Change in Appropriation

A budget bid was successful in 2008 for the purchase of additional services.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Provision of agreed services.	As per contract	As per contract	As per contract
Minimum percentage of forecasts of severe-weather events which successfully predicted the event (probability of detection).	75%	75%	75%
Maximum percentage of forecasts of severe-weather events which are subsequently found to be false alarms (false alarm ratio).	40%	40%	40%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
MetService - Enhanced weather forecasting for severe weather events.	2008/09	414	1,476	1,477	1,477	1,477
Public Good Weather Forecasting - renegotiate service level agreement.	2007/08	2,301	2,301	2,301	2,301	2,301

Summary of Service Providers for Non-Departmental Outputs

Provider	2008/09 Budgeted \$000	2008/09 Estimated Actual \$000	2009/10 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Civil Aviation Authority				Provider's annual report	See note below
• Civil Aviation Policy Advice.	2,261	2,261	2,261		
• Maritime Security.	145	145	145		
New Zealand Transport Agency				Provider's annual report	
• Administration of the Public Transport Concessions for SuperGold Cardholders Scheme.	1,100	1,100	700		
• Canterbury Transport Project.	4,500	4,500	10,000		
• Licensing Activities.	3,275	3,275	2,475		
• Motor Vehicle Register.	37,078	37,078	35,991		
• National Land Transport Programme - Demand Management and Community Programmes PLA.	-	-	47,000		
• National Land Transport Programme - Maintenance and Operation of Local Roads PLA.	-	-	245,000		

Provider	2008/09 Budgeted \$000	2008/09 Estimated Actual \$000	2009/10 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
• National Land Transport Programme - Maintenance and Operation of State Highways PLA.	-	-	287,000		
• National Land Transport Programme - Management of the Funding Allocation System PLA.	-	-	36,000		
• National Land Transport Programme - New and Improved Infrastructure for Local Roads PLA.	-	-	196,000		
• National Land Transport Programme - Public Transport Infrastructure PLA.	-	-	27,000		
• National Land Transport Programme - Public Transport Services PLA.	-	-	201,000		
• National Land Transport Programme - Rail and Coastal Freight PLA.	-	-	2,000		
• National Land Transport Programme - Renewal of Local Roads PLA.	-	-	222,000		
• National Land Transport Programme - Sector Training and Research PLA.	-	-	6,000		
• National Land Transport Programme - Transport Planning PLA.	-	-	37,000		
• National Land Transport Programme - Walking and Cycling Facilities PLA.	-	-	16,000		
• Regional Development Transport Funding.	10,000	4,000	10,000		
• Regulatory Implementation and Enforcement.	548	548	548		
Maritime NZ				Provider's annual report	
• Maritime Safety Regulation and Monitoring.	5,689	5,689	5,689		
• Search and Rescue Activities.	3,274	3,274	3,274		
Maritime NZ and other providers				Provider's annual report	
• Search and Rescue Activities.	3,804	3,804	3,914		

Provider	2008/09 Budgeted \$000	2008/09 Estimated Actual \$000	2009/10 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
NZ Railways Corporation				Provider's annual report	
• New Zealand Railways Corporation Operating Support.	-	-	90,000		
• Waikato Rail Funding.	5,000	5,000	5,000		
Transport Accident Investigation Commission				Provider's annual report	
• Reporting on Accident or Incident Investigations.	3,938	3,938	3,938		
Non-government organisations					
Meteorological Services of New Zealand Ltd				Provider's annual report	30 June 2010
• Weather forecasts and warnings.	17,511	17,511	18,573		

In the table above, an expiry date is only provided where one can be given with certainty ie, where a contract for service exists.

The above table summarises funding to be allocated through Vote Transport to non-departmental providers, along with an indication of the mechanism to be used for reporting actual performance and (where determined) the length of the funding commitment.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Government's Overall Goal: To grow the New Zealand Economy to deliver greater prosperity, security and opportunities for all New Zealanders.	Auckland Rail Development. Enhanced Public Transport Concessions for SuperGold Cardholders. International Memberships. Motor Vehicle Registration/Licenses and Road User Charges Bad Debt Provision. NZ Railways Corporation - Public Policy Projects. Rail Network and Rolling Stock Upgrade. Railway Safety. Wellington Rail Development.

Auckland Rail Development (M72)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Auckland Rail Development (M72)	Original Appropriation	663,875
This appropriation is limited to the renewal, upgrade, and electrification of the Auckland metropolitan rail network.	Adjustments to 2007/08	-
	Adjustments for 2008/09	-
Commences: 1 July 2009	Adjusted Appropriation	663,875
Expires: 30 June 2013	Actual to 2007/08 Year End	-
	Estimated Actual for 2008/09	-
	Estimated Actual for 2009/10	297,132
	Estimated Appropriation Remaining	366,743

Reasons for Change in Appropriation

This appropriation is new to Vote Transport in 2009/10.

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The Auckland rail network 'below track' infrastructure is renewed and upgraded in accordance with the programme.	Achieved	Achieved	Achieved

Enhanced Public Transport Concessions for SuperGold cardholders (M72)

Scope of Appropriation

This appropriation is limited to providing enhanced public transport concessions for SuperGold cardholders.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	16,900	16,900	17,300

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Regional councils will implement enhanced public transport concessions for SuperGold Cardholders.	50%	50%	75%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Enhanced public transport concessions for SuperGold Cardholders.	2008/09	18,000	18,000	18,000	18,000	18,000

International Memberships (M72)

Scope of Appropriation

Membership subscription to: International Civil Aviation Organisation, International Maritime Organisation, and World Meteorological Organisation.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	743	743	743

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Membership allows the Transport entities to participate in International Fora.	100%	100%	100%
Membership assists the Transport entities to fulfil New Zealand's international obligations.	100%	100%	100%

Motor Vehicle Registration/Licenses and Road User Charges Bad Debt Provision (M72)*Scope of Appropriation*

This appropriation is limited to provision for bad debts that arise from non payment of motor vehicle registrations and road user charges

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation.	5,000	5,000	5,000

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Size of the bad debt provision can be seen more clearly and the expense is appropriated.	100%	100%	100%

New Zealand Railways Corporation - Public Policy Projects (M72)*Scope of Appropriation*

Expenditure is for public policy rail initiatives.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,270	3,270	3,270

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The public policy projects are carried out in line with the programme.	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Package of New Zealand Railways Corporation Initiatives.	2006/07	3,000	3,000	3,000	3,000	3,000
Ongoing management and support of Heritage train operators and support of Heritage Trust.	2005/06	270	270	270	270	270

Rail Network and Rolling Stock Upgrade (M72)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Rail Network and Rolling Stock Upgrade (M72)	Original Appropriation	104,851
This appropriation is limited to the renewal, upgrade and maintenance of the national rail network, and the New Zealand Railway Corporation's rolling stock, terminals and systems.	Adjustments to 2007/08	-
	Adjustments for 2008/09	-
Commences: 1 July 2009	Adjusted Appropriation	104,851
Expires: 30 June 2011	Actual to 2007/08 Year End	-
	Estimated Actual for 2008/09	-
	Estimated Actual for 2009/10	84,725
	Estimated Appropriation Remaining	20,126

Reasons for Change in Appropriation

This appropriation is new to Vote Transport in 2009/10.

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Compliance with the agreed renewal upgrade and maintenance programme.	-	-	100%

Railway Safety (M72)

Scope of Appropriation

To undertake public safety works.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	500	500	500

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
A safer railway system.	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Package of New Zealand Railways Corporation Initiatives.	2006/07	500	500	500	500	500

Wellington Rail Development (M72)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Wellington Rail Development (M72) This appropriation is limited to the renewal and upgrade of the Wellington regional rail network. Commences: 1 July 2009 Expires: 30 June 2011	Original Appropriation	91,478
	Adjustments to 2007/08	-
	Adjustments for 2008/09	-
	Adjusted Appropriation	91,478
	Actual to 2007/08 Year End	-
	Estimated Actual for 2008/09	-
	Estimated Actual for 2009/10	59,339
	Estimated Appropriation Remaining	32,139

Reasons for Change in Appropriation

This appropriation is new to Vote Transport in 2009/10.

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Compliance with the agreed renewal and upgrade programme	-	-	100%

Reporting Mechanisms

Appropriation	Reporting Mechanism
Auckland Rail Development.	Annual report of NZ Railways Corporation.
Enhanced public transport concessions for SuperGold cardholders.	Annual report of New Zealand Transport Agency.
International Memberships.	Annual reports of the transport bodies that have international obligations.
Motor Vehicle Registration/Licenses and Road User Charges Bad Debt Provision.	Annual report of New Zealand Transport Agency.
NZ Railways Corporation - Public Policy Projects.	Annual report of NZ Railways Corporation.
Rail Network and Rolling Stock Upgrade.	Annual report of NZ Railways Corporation.
Railway Safety.	Annual report of NZ Railways Corporation.
Wellington Rail Development.	Annual report of NZ Railways Corporation.

The above table indicates the mechanisms to be used for reporting actual performance for each non-departmental other expenses appropriation.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Overall Government Goal: To grow the New Zealand Economy to deliver greater prosperity, security and opportunities for all New Zealanders.	Ministry of Transport - Capital Expenditure

Ministry of Transport - Capital Expenditure PLA (M72)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Transport, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	1,100	1,100	500
Intangibles	567	567	300
Other	-	-	-
Total Appropriation	1,667	1,667	800

Reasons for Change in Appropriation

During 2008/09, the LANDATA system was transferred to the New Zealand Transport Agency and so the Ministry's capital expenditure has fallen.

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Upgrades to Landata System	267	267	-
Other software projects	300	300	300
Milford aerodrome	600	600	-
Computer equipment	250	250	250
Other property, plant and equipment	250	250	250

Part 6.2 - Non-Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Overall Government Goal: To grow the New Zealand Economy to deliver greater prosperity, security and opportunities for all New Zealanders.	Accelerated State Highway Construction. Aviation Security Service. Joint Venture Airports - Crown Contribution. Metro Rail Rolling Stock and Infrastructure (Wellington). New & Improved Infrastructure for State Highways - Crown Contribution. New Infrastructure for and Renewal of State Highways PLA. New Zealand Railways Corporation Loans. Transport Accident Investigation Commission.

Accelerated State Highway Construction (M72)

Scope of Appropriation

This appropriation is limited to State Highway improvements and pavement renewal projects agreed between the New Zealand Transport Agency and the Minister of Transport.

Capital Expenditure

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	35,000	35,000	73,700

Reasons for Change in Appropriation

The appropriation level is set to match planned expenditure.

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
All funds allocated to best eligible activities as measured by Regional Committee feedback.	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Bringing forward Infrastructure Spending.	2008/09	35,000	73,700	33,700	-	-

Aviation Security Service (M72)

Scope of Appropriation

This appropriation is limited to meeting the ongoing capital costs of the security measures under international and domestic obligations, including accommodation and IT systems.

Capital Expenditure

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,348	7,348	7,054

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Meets international best practice standards for aviation security practices.	100%	100%	100%
Complies with health and safety regulations.	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Aviation Passenger Safety and Security Infrastructure.	2008/09	7,348	7,054	283	303	-

Joint Venture Airports - Crown Contribution (M72)

Scope of Appropriation and Expenditure

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Joint Venture Airports - Crown Contribution (M72) This appropriation is limited to providing capital for enhancements to joint venture airport terminals and runways and to cover the Crown's share of operating losses for the years up to 30 June 2011. Commences: 1 July 2008 Expires: 30 June 2011	Original Appropriation	1,773
	Adjustments to 2007/08	-
	Adjustments for 2008/09	-
	Adjusted Appropriation	1,773
	Actual to 2007/08 Year End	-
	Estimated Actual for 2008/09	1,284
	Estimated Actual for 2009/10	489
	Estimated Appropriation Remaining	-

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The joint venture agreements with the airports are complied with.	New	New	100%

Metro Rail Rolling Stock and Infrastructure (Wellington) (M72)

Scope of Appropriation

This appropriation is limited to metro rail rolling stock and infrastructure projects in Wellington.

Capital Expenditure

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	146,000

Reasons for Change in Appropriation

The appropriation is new this year as part of the investment in infrastructure programme.

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Ongoing Wellington Rail infrastructure and rolling stock improvements in line with the Wellington Regional Rail Plan.	-	-	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Metro rail stock and infrastructure (Wellington).	2009/10	-	146,000	112,000	-	-

New & Improved Infrastructure for State Highways - Crown Contribution (M72)

Scope of Appropriation

This appropriation is limited to contributing towards the purchase of State highway improvements as outlined in the 2006/07 State Highway Forecast

Capital Expenditure

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	727,065	727,065	5,065

Reasons for Change in Appropriation

This appropriation was created in 2008/09. The balance in 2008/09 mainly related to amounts to satisfy the commitments of revenue that the government had made to the National Land Transport Fund. The 2009/10 balance is an estimate of the excess revenue earned by the activities of the Motor Vehicle Register.

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Ongoing State Highway improvements in line with the programme in the NLTP.	100%	100%	100%

New Infrastructure for and Renewal of State Highways PLA (M72)*Scope of Appropriation*

This appropriation is limited to capital works for new infrastructure and renewal of State Highways pursuant to Section 9 of the Land Transport Management Act 2003.

Capital Expenditure

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	930,299

Reasons for Change in Appropriation

This appropriation is new in 2009/10. Following the introduction of the Government Policy Statement on Land Transport Funding 2009/10 - 2018/19 (the GPS) from 1 July 2009, it was decided that the previous appropriations contributing to the National Land Transport Programme should be realigned to match the activities described in the GPS. This appropriation is a result of the realignment. The movement of funds between the old and the new appropriations is explained in Part 1.4 of this document. This appropriation incorporates two GPS activity classes 'New and Improved Infrastructure for State Highways' and 'Renewal of State Highways'.

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Ongoing improvement to the State Highways in line with the National Land Transport Programme and the GPS.	-	-	100%

New Zealand Railways Corporation Loans (M72)*Scope of Appropriation*

This appropriation is limited to loans to the New Zealand Railways Corporation to fund capital projects and provide working capital.

Capital Expenditure

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	85,000

Reasons for Change in Appropriation

This appropriation is new in 2009/10 as funding for Rail has transferred from Vote Finance.

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The loan funding is used for the purposes agreed to by Cabinet and loan repayments are made according to the loan agreement.	-	-	100%

Transport Accident Investigation Commission (M72)*Scope of Appropriation*

This appropriation is limited to the increase of working capital and purchase of fixed assets.
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Capital Expenditure

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	250	250	635

Reasons for Change in Appropriation

Funding was provided to match the planned expenditure on IT infrastructure.

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Use of funds as outlined in the bid document.	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Sustainability and Effectiveness of the Transport Accident Investigation Commission.	2007/08	250	635	-	-	-

Reporting Mechanisms

Appropriation	Reporting Mechanism
Accelerated State Highway Construction.	New Zealand Transport Agency's annual report.
Aviation Security Service.	Aviation Security Services' annual report.
Joint Venture Airports - Crown Contribution.	Ministry of Transport's annual report.
Metro Rail Rolling Stock and Infrastructure.	NZ Railways Corporation annual report.
New and Improved Infrastructure for State Highways - Crown Contribution.	New Zealand Transport Agency's annual report.
New Infrastructure for and Renewal of State Highways PLA.	New Zealand Transport Agency's annual report.
New Zealand Railways Corporation Loans.	NZ Railways Corporation annual report.
Transport Accident Investigation Commission.	Transport Accident Investigation Commission's annual report.

The above table indicates the mechanisms to be used for reporting actual results for each non-departmental capital expenditure appropriation.