

VOTE *Transport*

Transport

Overview

Appropriations sought for Vote Transport in 2003/04 total \$1,463.777 million. This is intended to be utilised as follows:

- \$80.930 million (5.5% of the Vote) on purchasing services (mostly motor vehicle registry, road user charges and revenue management) from the Ministry of Transport.
- \$941.180 million (64.3% of the Vote) on purchasing road network maintenance and transport safety advice from transport Crown entities.
- \$57.268 million (3.9% of the Vote) on refunds of charges to road users and memberships of international organisations.
- \$94,000 (0.0% of the Vote) on capital investment in the Transport Accident Investigation Commission.
- \$384.305 million (26.3% of the Vote) on the development of the State highway network.

The Ministry expects to collect \$864.910 million of Crown revenue in 2003/04, most of which is fees and charges paid by road users.

Details of how the appropriations are to be applied appear in Parts B1, C and E of this Vote. Details of Crown revenue appear in Part F.

Terms and Definitions Used

CAA	Civil Aviation Authority
CPP	Competitive pricing procedures
FED	Fuel excise duty
ICAO	International Civil Aviation Organisation
LTSA	Land Transport Safety Authority
MSA	Maritime Safety Authority
MVR	Motor vehicle registration and licensing
MVR & RM	Motor Vehicle Registry and Revenue Management business
NAASRA	National Association of Australian State Roading Authorities
NLTP	National Land Transport Programme
NRA	National Roads Account
NRF	National Roads Fund
NZ SRR	New Zealand Search and Rescue Region
Paratransit	Paratransit, in this context, covers schemes designed to provide transport for people with disabilities, eg, wheelchair-bound people
RCA	Road controlling authority
RC	Regional council
RM	Revenue Management
RUC	Road user charges
SAR	Search and rescue
SOE	State-owned enterprise
SOI	Statement of Intent
TAIC	Transport Accident Investigation Commission

Footnote

Note 1	Expenses incurred pursuant to section 10 of the Transit New Zealand Act 1989.
---------------	---

Transport

VOTE MINISTER: Minister of Transport

ADMINISTERING DEPARTMENT: Ministry of Transport

The Minister of Transport is the Responsible Minister for the Ministry of Transport

Part A - Statement of Objectives and Trends

Part A1 - Objectives for Vote Transport

Related Government Goals

The appropriations for Vote Transport will make an important contribution towards attaining strategic objectives in the area of transport safety and sustainability. They will resource a range of services and activities aimed at contributing to the achievement of the key government goals to guide public sector policy and performance. The particular goals which will drive the appropriation work programme this year are:

- strengthen national identity and uphold the principles of the Treaty of Waitangi
- grow an inclusive, innovative economy for the benefit of all
- maintain trust in government and provide strong social services
- protect and enhance the environment.

A number of government strategies identify transport as a key element in achieving the economic, social and environmental outcomes that government desires for New Zealand in the 21st century. These include Growing an Innovative New Zealand, the New Zealand Tourism Strategy, the New Zealand Health Strategy, the New Zealand Disability Strategy, the Positive Ageing Strategy, the National Energy Efficiency and Conservation Strategy and the New Zealand Transport Strategy.

The primary focus of the Vote Transport appropriation is achieving the New Zealand Transport Strategy vision that by 2010 New Zealanders will have an affordable, integrated, safe, responsive and sustainable transport system.

New Zealand Transport Strategy Objectives

The key objectives are:

- Assisting Economic Development
- Assisting Safety and Personal Security
- Improving Access and Mobility
- Protecting and Promoting Public Health
- Ensuring Environmental Sustainability

Government Outcomes

The Minister of Transport is purchasing outputs in Vote Transport in order to contribute to a number of desired transport outcomes to enable the government's goals to be attained. The transport sector outcomes are:

- The transport system supports national and regional economic development
- Transport infrastructure and services are effective and integrated
- The transport system is made safer and more secure
- The transport system is inclusive, accessible and affordable to all users
- The transport system contributes to positive health outcomes
- The energy performance of the transport fleet is improved
- Transport generated air, vibration, exhaust emissions, waste and other contaminants are reduced
- Transport uses land and other resources more effectively
- The negative impacts of transport on natural, cultural and heritage values are minimised.

Output Classes

To support the achievement of the government's transport outcomes, the appropriations will fund a wide range of activities, including:

Ministry of Transport

- policy advice involving the development and maintenance of a framework for a transport system that achieves a balance between social and economic goals and environmental well-being in an integrated manner
- motor vehicle registry (MVR) and revenue management (RM), involving the collection and refund of road user charges (RUC), motor vehicle registration and licensing fees and fuel excise duty (FED)
- operation and maintenance of the Ministry's aerodrome at Milford Sound/Piopiotahi
- managing the Minister's contracts and agreements with the transport agencies
- implementing changes to the management, regulation and funding of New Zealand's land transport system.

Output classes and activities purchased from transport Crown entities or state-owned enterprises (SOEs) are:

Aviation Security Service

- provision of domestic passenger screening services at Auckland, Rotorua, Wellington, Christchurch, Queenstown and Dunedin airports

Maritime Safety Authority (MSA)

- provision of policy advice on maritime safety, development of safety standards, promotion and auditing of maritime safety, review of legislation, administration of New Zealand's participation in International Maritime Organisation (IMO) and other international maritime safety and marine environment protection agreements
- provision of expertise for maritime search and rescue (SAR) co-ordination and maintaining 24 hour per day marine duty officer roster
- provision of safety services for recreational boating.

Civil Aviation Authority (CAA)

- policy advice on aviation safety, development of safety standards, promotion and auditing of aviation safety, review of legislation and administration of New Zealand's participation in the International Civil Aviation Organisation (ICAO) and other safety-related agreements
- search and rescue coordination service, including follow-up inquiries and reporting associated with Class III searches and rescues undertaken.

Land Transport Safety Authority (LTSA)

- policy advice on land transport safety issues, including road safety strategies, licensing and other provisions enabling entry to the land transport sector, development of safety standards, and the review of legislation
- promotion of safety information, including publications and educational resource materials, and the promotion of road safety by the use of advertising and publicity
- specialist audit services on land transport activities, including crash investigation and monitoring, auditing of road controlling authorities (RCAs) to ensure compliance with road and traffic standards and guidelines, and legal action to enforce legislation
- grants management, including assistance and advice to local authorities, road safety coordinators, iwi and community groups
- drug and/or alcohol assessments of disqualified drivers who present themselves for assessment
- driver licensing and testing services for older drivers
- contributing to the cost of storing impounded vehicles.

Transport Accident Investigation Commission (TAIC)

- reporting on aircraft, rail and marine accident and incident investigations that occur in New Zealand.

Transfund New Zealand

- provision of advisory services on key issues relating to the funding of the National Land Transport Programme (NLTP), transport issues and legislative requirements
- management of the agreements between Transfund, as funder and RCAs and regional councils (RCs), as service providers, including the audit of RCAs and RCs, for compliance with the agreements and the requirements of the Transit New Zealand Act 1989
- funding of the promotion of walking and cycling

- funding of approved Regional Development capital and maintenance projects
- funding of services that provide efficient alternatives to roading, including bus, rail and ferry services, for both freight and passenger transport
- funding of the maintenance, construction and rehabilitation of local roads, as specified in the NLTP
- funding of the maintenance of State highways, as specified in the NLTP, including the expensed rehabilitation and construction of State highways within local authority boundaries
- funding of community passenger transport services which are not efficient alternatives to roading or social services
- funding of services for the transport disadvantaged, including the carriage of passengers by bus, rail and paratransit for health, education and social welfare purposes.

Meteorological Service of New Zealand Ltd

- the collection of weather data in and around New Zealand and the processing of this data together with data from other countries to generate weather forecasts and warnings for New Zealand.

The Ministry of Transport is responsible for managing the various contracts between the Minister and the Crown transport agencies that provide the above non-departmental outputs. These contracts and agreements ensure that the government's ownership and purchase responsibilities are safeguarded, and resources are well managed. An important part of the performance accountability process is the inclusion of performance measures which:

- monitor financial management and viability
- confirm provision of services
- link services to results or outcomes sought
- assess value for money in terms of efficiency and effectiveness.

Links Between the Output Classes and the Government's Transport Outcomes

The links between the classes of outputs to be purchased by the Crown and the government's desired outcomes are shown below.

Links between departmental output classes and outcomes

Departmental Output Classes	Related Transport Sector Outcomes
<p>Policy Advice</p> <p>Under this output class the Minister of Transport purchases strategic, objective and evidence based policy advice relating to all modes of transport to progress the achievement of New Zealand Transport Strategy objectives.</p>	<ul style="list-style-type: none"> • The transport system supports national and regional economic development • Transport infrastructure services are effective and integrated • The transport system is made safer and more secure • The transport system is inclusive, accessible and affordable to all users • The transport system contributes to positive health outcomes • The energy performance of the transport fleet is improved • Transport generated air, vibration, exhaust emissions, waste and other contaminants are reduced • Transport uses land and other resources effectively • The negative impacts of transport on natural, cultural and heritage values are minimised
<p>Motor Vehicle Registry and Revenue Management</p> <p>This output class manages the MVR & RM business to maximise the collection of Crown revenue that is properly due and take a proactive approach to debt management. The revenue collected funds transport infrastructure and activities that contribute to achieving New Zealand Transport Strategy objectives.</p>	<ul style="list-style-type: none"> • The transport system supports national and regional economic development • Transport infrastructure services are effective and integrated • The transport system is made safer and more secure • The transport system is inclusive, accessible and affordable to users
<p>Airport Operation and Administration</p> <p>This output class covers the operation of Milford Sound/Piopirotahi aerodrome to provide a safe and efficient airport operation that contributes to the achievement of New Zealand Transport Strategy objectives.</p>	<ul style="list-style-type: none"> • The transport system supports national and regional economic development

Departmental Output Classes	Related Transport Sector Outcomes
<p>Contract Management</p> <p>Under this output the Minister of Transport purchases services from the Ministry of Transport involving the management on the Minister's behalf of contracts and agreements with transport sector Crown entities that guide their work programmes and activity to the achievement of the New Zealand Transport Strategy.</p>	<ul style="list-style-type: none"> • The transport system supports national and regional economic development • Transport infrastructure services are effective and integrated • The transport system is made safer and more secure • The transport system is inclusive, accessible and affordable to users
<p>Land Transport Management Policy</p> <p>Under this output class the Minister of Transport purchases advice on the policy, legislation and implementation of changes to the management, regulation and funding of New Zealand's land transport system to provide an efficient, affordable, flexible, innovative and resilient land transport system that is crucial to the achievement of New Zealand Transport Strategy objectives.</p>	<ul style="list-style-type: none"> • The transport system supports national and regional economic development • Transport infrastructure services are effective and integrated • The transport system is inclusive, accessible and affordable to users
Non-departmental Output Classes	Related Transport Sector Outcomes
<p>Aviation Security Service</p> <ul style="list-style-type: none"> • Aviation Security <p>This output class will purchase security screening services at the Pacific Islands Forum meeting.</p>	<ul style="list-style-type: none"> • The transport system is made safer and secure
<p>Maritime Safety Authority:</p> <ul style="list-style-type: none"> • Safety Regulation and Monitoring <p>This output class involves establishing safety standards and providing technical maritime safety advice and support; monitoring adherence to safety standards in respect of foreign ships; development and administration of marine pollution agreements and response plans; providing the Crown's contribution to safety support services for recreational boats including SAR services.</p>	<ul style="list-style-type: none"> • The transport system is made safer and more secure • The negative impacts of transport on natural, cultural and heritage values are minimised

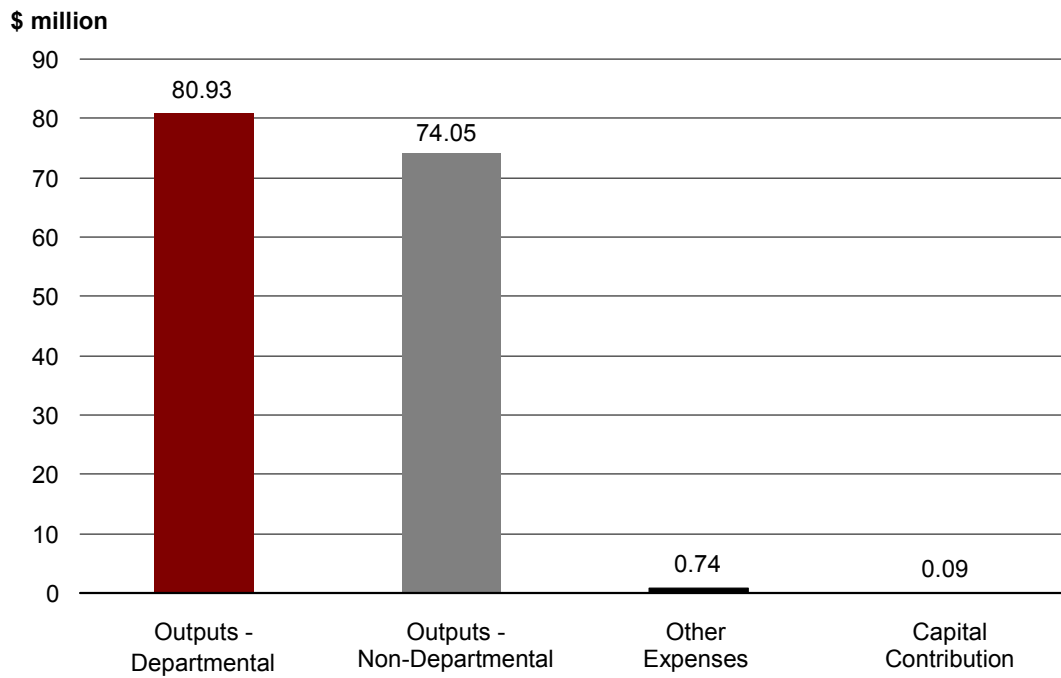
Links between Non-departmental output classes and outcomes (continued)

Non-departmental Output Classes	Related Transport Sector Outcomes
<p>Civil Aviation Authority:</p> <ul style="list-style-type: none"> • Policy Advice <p>The services purchased under this output are establishing safety and security standards; providing technical aviation safety advice and support; ensuring the production and issue of aeronautical publications.</p> <ul style="list-style-type: none"> • Search and Rescue Class III <p>This output provides a national SAR coordination centre; and funding SAR operations.</p>	<ul style="list-style-type: none"> • The transport system is made safer and more secure
<p>Land Transport Safety Authority:</p> <ul style="list-style-type: none"> • Driver Testing • Drug and Alcohol Assessments • Grants Management • Licensing • Policy Advice • Safety Audit • Safety Information and Promotion • Vehicle Impoundment <p>These outputs purchase the following services: establishing and monitoring safety standards within the land transport system; ensuring regular reviews to promote the improvement and development of its safety; investigating and reviewing land transport accidents and incidents; maintaining the land transport licensing register and providing driver licensing services; providing information and advice; fostering education programmes and contributing to the cost of storing impounded vehicles.</p>	<ul style="list-style-type: none"> • The transport system is made safer and more secure
<p>Transport Accident Investigation Commission:</p> <p>Determining and reporting on the circumstances and causes of aviation, maritime and rail accidents and incidents.</p>	<ul style="list-style-type: none"> • The transport system is made safer and more secure

Non-departmental Output Classes	Related Transport Sector Outcomes
<p>Meteorological Service of New Zealand Ltd:</p> <p>This output class provides severe-weather warnings and a level of weather forecast services for land, coastal waters and oceanic areas for which New Zealand has international responsibility. This includes the provision of a weather observation data network in and around New Zealand sufficient to allow a sustainable level of accuracy in weather forecasting and sufficient to fulfil New Zealand’s agreed responsibilities to the international community.</p>	<ul style="list-style-type: none"> • The transport system is made safer and more secure
<p>Transfund New Zealand:</p> <ul style="list-style-type: none"> • Advisory Services • Contract Management • Efficient Alternatives to Roothing • Maintenance and Expensed Road Construction (Local Roads) • Maintenance and Expensed Road Construction (State Highways) • Passenger Transport Community Services • Passenger Transport Social Services <p>These output classes cover developing the NLTP, which comprises outputs and capital projects approved for funding roading, alternatives to roading and passenger transport; determining broad requirements for maintenance, construction, safety etc for eligibility of funding for RCAs; walking and cycling strategies, approved regional development projects (capital and maintenance), undertaking reviews and audits of the activities of RCAs with respect to roading construction and maintenance which are funded from the National Roads Account (NRA), and of RCs with respect to passenger transport; providing advice to local authorities in relation to the functions of Transfund; ensuring all activities programmed in the NLTP are achieved; and developing policies for the receipt of funding from the NRA.</p>	<ul style="list-style-type: none"> • The transport system supports national and regional economic development • Transport infrastructure services are effective and integrated • The transport system is inclusive, accessible and affordable to users • The transport system is made safer and more secure

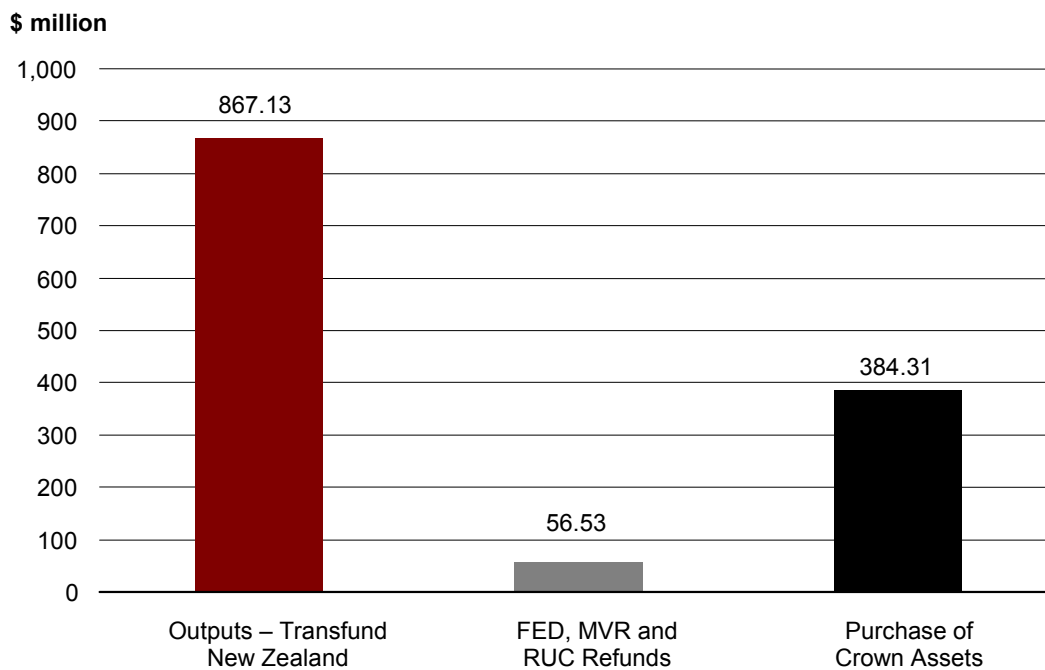
The structure of Vote Transport for the 2003/04 financial year, in terms of the magnitude of annual and other appropriations and the proportion of each output class to the total of this appropriation type, is shown in the following figures (Figures 1-5).

Figure 1 - Annual appropriations



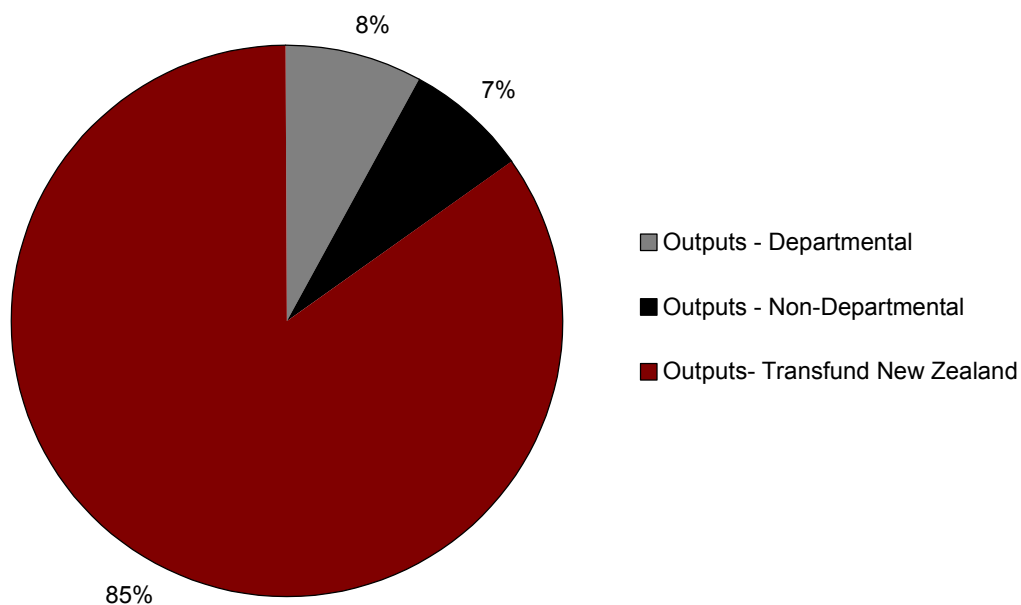
Source: Ministry of Transport

Figure 2 - Other appropriations



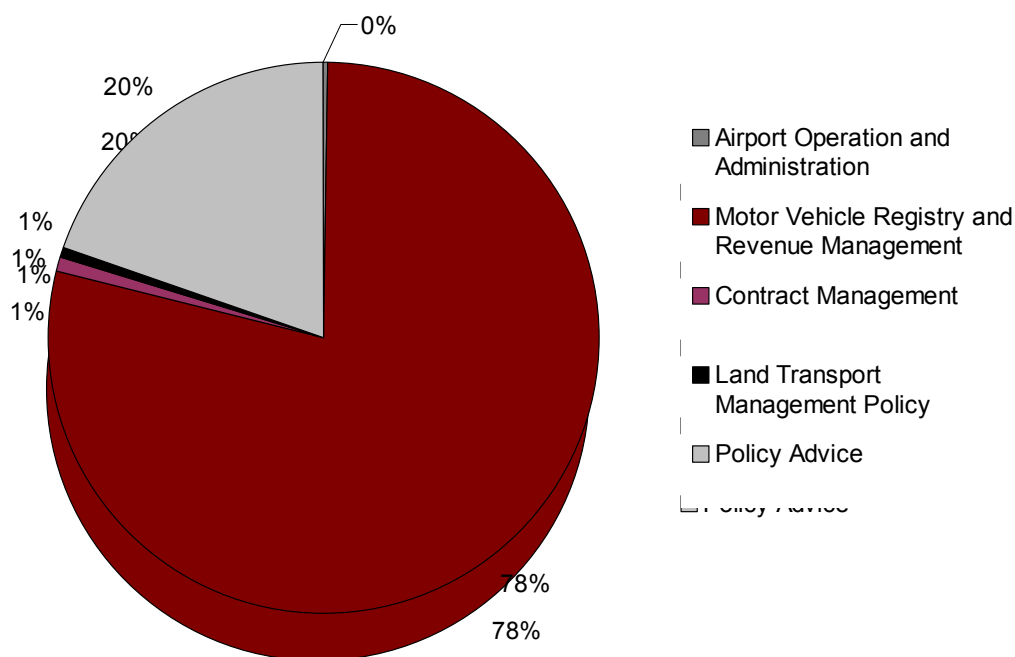
Source: Ministry of Transport

Figure 3 – Outputs - Vote Transport



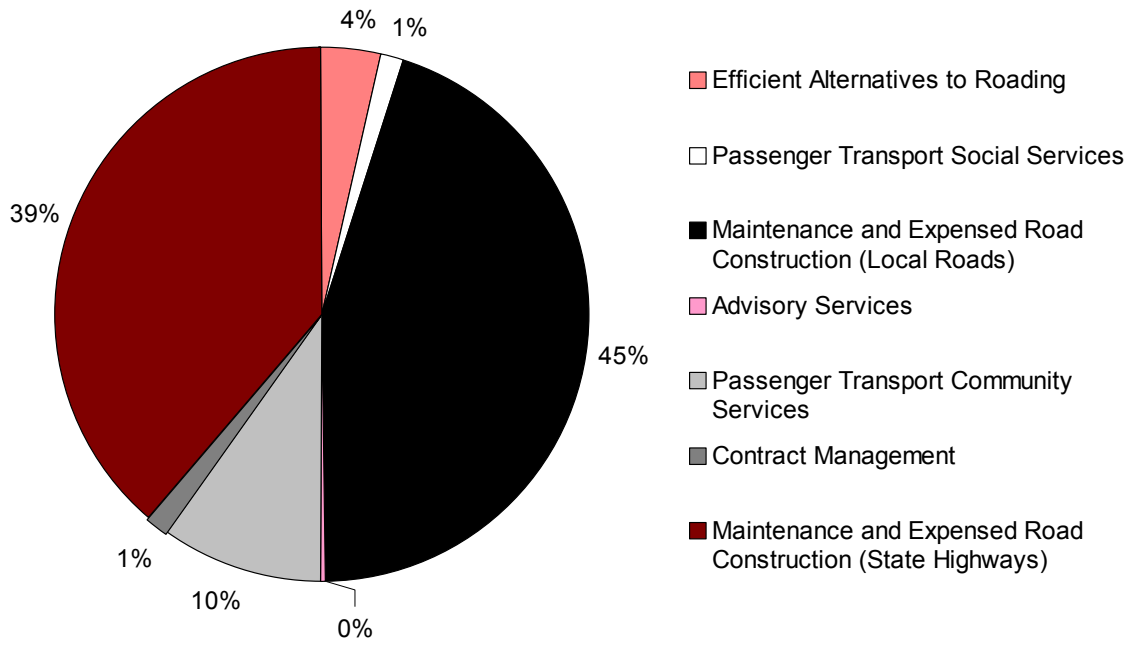
Source: Ministry of Transport

Figure 4 – Outputs – Departmental



Source: Ministry of Transport

Figure 5 - Outputs – Transfund New Zealand



Source: Ministry of Transport

Part A2 - Trends in Vote Transport

The time series of departmental and Crown appropriations and Crown revenue and receipts flows is detailed in the table appearing later titled “Trends in Vote Transport – Summary of Appropriations and Crown Revenue”. That table shows that:

- total appropriations increased between 1998/99 and 2002/03, reduced slightly in 2003/04, then increases in 2004/05 and outyears
- Crown revenue and receipts have been increasing since 1998/99.

Output Trends: 1998/99 to 2003/04

	1998/99 Actual \$000	1999/00 Actual \$000	2000/01 Actual \$000	2001/02 Actual \$000	2002/03 Budget \$000	2003/04 Budget \$000
Departmental Outputs	64,847	64,333	70,932	75,198	80,593	80,930
Non-Departmental Outputs	817,868	841,560	842,423	829,910	950,830	941,180
Total Outputs	882,715	905,893	913,355	905,108	1,031,423	1,022,110

Departmental output classes

- The increase in appropriations between 1999/2000 and 2000/01 was primarily due to the transfer of responsibility for the rule making process and target-setting services in the transport sector from the CAA, LTSA and MSA to the Ministry of Transport with effect from 1 July 2000. There was a corresponding reduction in appropriations for non-departmental outputs.
- \$6.941million of the increase in appropriations between 2000/01 and 2001/02 was primarily due to additional funding required to cover increases in transaction volumes of RUC and MVR licences.
- The increase in appropriations between 2001/02 and 2002/03 was to enable the Ministry to develop its policy capability and continue its work on environmental issues and on land transport management policy.

Non-Departmental Output Trends: 1998/99 to 2003/04

	1998/99 Actual \$000	1999/00 Actual \$000	2000/01 Actual \$000	2001/02 Actual \$000	2002/03 Budget \$000	2003/04 Budget \$000
Aviation Security Service	-	-	-	-	400	190
Maritime Safety Authority	3,569	3,561	2,819	2,812	2,937	3,850
Civil Aviation Authority	4,548	4,663	2,955	2,935	2,935	2,935
Land Transport Safety Authority	36,318	32,992	29,783	34,366	47,496	49,976
Transport Accident Investigation Commission	1,717	1,672	1,746	1,893	1,978	2,444

	1998/99 Actual \$000	1999/00 Actual \$000	2000/01 Actual \$000	2001/02 Actual \$000	2002/03 Budget \$000	2003/04 Budget \$000
Meteorological Service of New Zealand	14,657	14,657	14,657	14,657	14,657	14,657
Transfund New Zealand	757,059	784,015	790,463	773,247	880,427	867,128
Total Non-Departmental Outputs	817,868	841,560	842,423	829,910	950,830	941,180

Non-departmental output classes

The decrease in appropriations between 1999/2000 and 2000/01 for the CAA, LTSA, and MSA was primarily due to the transfer of responsibility for the rule making process and target-setting services in the transport sector to the Ministry of Transport.

The increases in appropriations to the LTSA in 2001/02 and in 2002/03 reflect the government's commitment to road safety. These commitments were outlined in the government's announcement on the Land Transport Package on 28 February 2002.

Trends in Appropriations for Transfund New Zealand: 1998/99 to 2003/04

	1998/99 Actual \$000	1999/00 Actual \$000	2000/01 Actual \$000	2001/02 Actual \$000	2002/03 Budget \$000	2003/04 Budget \$000
Non-Departmental Outputs	757,059	784,015	790,463	773,247	880,427	867,128
Purchase or Development of Capital Assets	208,641	238,308	226,379	336,139	389,504	384,305
Total Appropriations	965,700	1,022,323	1,016,842	1,109,386	1,269,931	1,251,433

Over 92% of non-departmental outputs will be supplied by Transfund New Zealand in 2003/04.

Transfund's output appropriations increase between 2001/02 and 2002/03, to reflect the government's commitments to passenger transport, walking and cycling, alternatives to roading and regional development assistance. These commitments were outlined in the government's announcement on the Land Transport Package on 28 February 2002.

Increases in dedicated roading revenues has enabled the appropriations for Transfund New Zealand to be increased.

Crown Expenditure and Revenue Trends: 1998/99 to 2003/04

Variations in non-departmental expenses tend to reflect one-off rather than ongoing transactions. The major categories are:

Other Expenses

This item is largely affected by variations in the level of FED and RUC refunds. FED refunds have grown since 1998/99. RUC refunds have remained relatively static.

Capital Contributions

Capital contributions comprise purchases of equity by the Crown. Variations in capital contributions reflect one-off rather than ongoing transactions.

In 1998/99 and 1999/2000, capital contributions represent the increase in the Crown's investment in the LTSA, to enable that Crown entity to complete the development of a new driver licensing system. The LTSA repaid \$2.800 million of capital to the Crown in 1999/2000.

In 2001/02 a capital contribution was made to the Aviation Security Service for establishment costs, including the acquisition of new equipment, to enable passenger security screening to be provided at six domestic airports. The Aviation Security Service is to repay the capital injection to the Crown between 2002/03 and 2004/05.

In 2003/04 the Transport Accident Investigation Commission received a capital injection of \$94,000 to enable it to build capability.

Purchase or Development of Capital Assets

This item principally represents the Crown's increased investment in the State highway network. The increase in dedicated roading revenue has resulted in additional funding being available for capital projects.

Crown Revenue and Receipts

These are largely receipts of RUC and MVR fees and have shown a steady increase since 1998/99.

Analysis by Appropriation Type: 2003/04 and 2002/03 Compared

Departmental output classes

Annual appropriations for the purchase of departmental outputs are budgeted to increase by \$337,000 (0.4%) for 2003/04 relative to 2002/03.

Major trends in departmental output classes are outlined below (see Part B1 for details).

Policy Advice

The Ministry received an increased appropriation in 2003/04. In the 2003 Budget, \$281,000 of funding was approved for 2003/04 for the implementation of international ship and port facility security measures and \$38,000 for providing transport representation in the Urban Affairs Unit. In addition, \$140,000 was transferred from 2002/03 into 2003/04 for environmental work.

Motor Vehicle Registry and Revenue Management

There has been a steady increase in the volume of RUC transactions and in the volume of MVR licence transactions since 1998/99. In 2003/04 additional funding is required to cover forecast increases in transaction volumes mainly as the result of the continuing shift to shorter licensing periods.

Airport Operation and Administration

The appropriation has increased in 2003/04 due to increased insurance costs post the 11 September 2001 events and increased operating costs associated with a new permanent helipad at Milford Sound Airport.

Contract Management

The appropriation has decreased in 2003/04 mainly due to efficiency gains arising from revised contracting procedures with the transport Crown entities.

Land Transport Management Policy

The Ministry received an appropriation of \$675,000 in 2002/03 for the purchase of advice on the policy, legislation and implementation of changes to the management, regulation and funding of New Zealand's land transport system. In the 2003 Budget the Ministry has been provided with funding for 2003/04 and 2004/05 to progress work on strategic land transport policy issues.

Non-departmental output classes

Major trends in non-departmental output classes are outlined below (see Part B1 for details).

Aviation Security

The Aviation Security Service received an appropriation of \$400,000 in 2002/03 to enable it to meet the costs of war risk indemnities and/or insurance. In 2003/04 The Aviation Security Service received an appropriation of \$190,000 to provide security screening services at the Pacific Islands Forum meeting in Auckland in August 2003.

Maritime Safety Regulation and Monitoring

This appropriation was increased by \$50,000 in 2002/03, by \$788,000 in 2003/04, and by \$675,000 in the outyears, to enable MSA to implement ship and port facility security measures that will come into effect on 1 July 2004; and by \$75,000 in 2002/03 and \$250,000 in 2003/04, to increase the impact of the MSA's annual recreational boating safety awareness campaign.

Land Transport outputs

The Land Transport appropriations increased in 2003/04 relative to 2002/03 because part of the 2002/03 appropriation for Safety Information and Promotion – Land Transport was transferred to 2003/04 due to delays in letting some contracts for road safety promotions. This increase was largely offset by additional funding provided in 2002/03 and outyears, to enable the LTSA to implement the Road Safety Strategy to 2010 initiatives, being lower in 2003/04 than 2002/03.

Reporting on Accident or Incident Investigations

The appropriation was increased in by \$34,000 in 2002/03 and by \$500,000 in 2003/04 and outyears to enable the Transport Accident Investigation Commission to meet its statutory requirement for independent investigation and to build capability.

Transfund outputs

Overall, the cost of these outputs has decreased in 2003/04 relative to 2002/03 reflecting expected cost efficiencies in the maintenance of state highways and local roads.

Other expenses

Non-departmental other expenses

Non-departmental other expenses are for refunds of indirect taxes and memberships of international transport organisations. Refunds of indirect taxes are related to the taxes received. Additional funding was provided for the ICAO membership to enable New Zealand to make a voluntary contribution to the ICAO's Aviation Security mechanism.

Capital contributions to other organisations

In 2003/04 the Transport Accident Investigation Commission received a capital injection of \$94,000, to enable it to build capability.

Purchase or development of capital assets by the Crown

A decrease in dedicated roading revenues has been forecast for 2003/04 relative to 2002/03. The decrease in dedicated roading revenues is due to higher than forecast growth in revenues in 2001/02 resulting in an unspent balance in the National Roads Fund, which was used to fund roading expenditure in 2002/03. The National Roads Fund is forecast to have a nil balance at the end of each financial year.

Impact on the Crown's Financial Performance and Position

The nature of the impact of flows in Vote Transport on the Crown's financial performance and position is outlined below.

Statement of financial performance

Operating flows consist of appropriations for outputs and other expenses. Those costs are partly offset by tax revenues and non-tax revenues, details of which appear in Part F. The Crown statement of financial performance is also affected by the level of operating surplus paid by transport Crown entities. Details of entities for which the Minister of Transport is the responsible (ownership) Minister are provided in Part E1.

Statement of financial position

The main influence on the statement of financial position is the development of the State highway network.

Statement of cash flows

The statement of cash flows reveals the cash impact arising from operating, investing and financing activities (excluding non-cash expenses such as depreciation).

Reconciliation of New Initiatives to Appropriations

Initiative	Appropriations as shown in Part B	\$000 increase/(decrease)				
		2002/03	2003/04	2004/05	2005/06	2006/07
Improve infrastructural and quality of life foundations for growth	Departmental Output Class – Policy Advice	-	38	38	38	-
Continuation of funding for the Land Transport Management Policy output class	Departmental Output Class – Land Transport Management Policy	-	506	506	-	-
Implementation of international ship and port facility security measures	Departmental Output Class – Policy Advice	-	281	169	169	169
	Non-departmental Output Class – Maritime Safety Regulation and Monitoring	50	788	675	675	675
Security screening services at the Pacific Islands Forum meeting	Non-departmental Output Class – Aviation Security	-	190	-	-	-
Maritime Safety Authority – annual recreational boating safety awareness campaign	Non-departmental Output Class – Maritime Safety Regulation and Monitoring	75	250	-	-	-
Transport Accident Investigation Commission – additional funding to enable TAIC to build its capability	Non-departmental Output Class – Reporting on Accident or Incident Investigations	34	500	500	500	500
	Capital Contributions to Other Persons or Organisations - Transport Accident Investigation Commission	-	94	-	-	-
Total Initiatives		159	2,457	1,888	1,382	1,344

Trends in Vote Transport - Summary of Appropriations and Crown Revenue

Types of Appropriation	1998/99	1999/2000	2000/01	2001/02	2002/03		2003/04 Appropriations to be Used				2004/05	2005/06	2006/07	
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budget \$000	Estimated Actual \$000	By the Department Administering the Vote		For Non-Departmental Transactions		Total \$000	Estimated \$000	Estimated \$000	Estimated \$000
							Annual \$000	Other \$000	Annual \$000	Other \$000				
Operating Flows														
Classes of Outputs to be Supplied	882,715	905,893	913,355	905,108	1,031,423	1,028,828	80,930	-	74,052	867,128	1,022,110	1,027,080	1,039,267	1,039,229
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Other Expenses	50,897	48,961	48,824	55,452	56,133	57,054	-	-	743	56,525	57,268	57,268	57,268	57,268
Capital Flows														
Capital Contributions	12,529	1,376	-	3,222	-	-	-	-	94	-	94	-	-	-
Purchase or Development of Capital Assets	208,641	238,308	246,379	336,139	389,504	389,504	N/A	N/A	-	384,305	384,305	409,554	431,116	462,616
Repayment of Debt	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Total Appropriations	1,154,782	1,194,538	1,208,558	1,299,921	1,477,060	1,475,386	80,930	-	74,889	1,307,958	1,463,777	1,493,902	1,527,651	1,559,113
Total Crown Revenue and Receipts	686,884	722,807	747,141	806,356	854,844	854,844	N/A	N/A	N/A	N/A	864,910	889,472	914,010	939,010

Part B - Statement of Appropriations

Part B1 - Details of Appropriations

	2002/03				2003/04		Description of 2003/04 Appropriations
	Vote		Estimated Actual		Vote		
Appropriations	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Classes (Mode B Gross)							
D1 Policy Advice	15,670	-	15,595	-	15,994	-	Purchase of strategic, objective and evidence based policy advice relating to all modes of transport to progress the achievement of New Zealand Transport Strategy objectives.
D2 Motor Vehicle Registry and Revenue Management	63,554	-	61,061	-	63,736	-	Management of the Motor Vehicle Register and collection of Crown revenue for funding transport infrastructure and activities that contribute to achieving New Zealand Transport Strategy objectives. Increase in appropriation is due to forecast increases in transaction volumes.
D3 Airport Operation and Administration	126	-	129	-	168	-	Operation of Milford Sound/Piopiotahi aerodrome.
D4 Contract Management	568	-	538	-	526	-	Management on the Minister's behalf of contracts and agreements with transport agencies that guide their work programmes and activity to the achievement of the New Zealand Transport Strategy objectives.
D5 Land Transport Management Policy	675	-	675	-	506	-	Purchase of advice on the policy, legislation and implementation of changes to the management, regulation and funding of New Zealand's land transport system that will contribute to the achievement of the New Zealand Transport Strategy objectives.
Total Appropriations for Departmental Output Classes (Mode B Gross)	80,593	-	77,998	-	80,930	-	

Non-Departmental Output Classes						
O1 Aviation Security	400	-	400	-	190	- Purchase of security screening services at the Pacific Islands Forum meeting in 2003/04.
O2 Maritime Safety Regulation and Monitoring	2,937	-	2,937	-	3,850	- Provision of policy advice on maritime safety, development of safety standards, promotion and auditing of maritime safety, and the review of legislation. This appropriation has increased to enable MSA to implement ship and port facility security measures and to increase the impact of the MSA's annual recreational boating safety awareness campaign.
O3 Policy Advice - Civil Aviation	1,485	-	1,485	-	1,485	- 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.
O4 Search and Rescue Class III - Civil Aviation	1,450	-	1,450	-	1,450	- Purchase of a search and rescue coordination service, including follow-up inquiries and reporting, associated with Class III searches and rescues undertaken.
O5 Driver Testing - Land Transport	464	-	464	-	464	- Purchase of the Crown's share of the cost of providing driver licence testing.
O6 Drug and Alcohol Assessments - Land Transport	236	-	236	-	236	- Purchase of drug and/or alcohol assessments of disqualified drivers as ordered by the Courts.
O7 Grants Management - Land Transport	9,484	-	9,484	-	9,445	- Provision of grants management, including assistance and advice to local authorities, road safety coordinators, iwi and community groups.
O8 Licensing - Land Transport	2,601	-	2,601	-	2,277	- Purchase of driver licence services, for costs not met from user fees, for renewing driver licences. This output class received more new funding in 2002/03 for Road Safety Strategy to 2010 implementation than in 2003/04.
O9 Policy Advice - Land Transport	4,642	-	4,642	-	3,871	- Purchase of policy advice on land transport safety issues, including road safety strategies, licensing and other provisions enabling entry to the land transport sector, the development of safety standards, and the review of legislation.
O10 Safety Audit - Land Transport	3,194	-	3,194	-	2,362	- Purchase of specialist auditing services on land transport activities, including crash investigation and monitoring, auditing of RCAs to ensure compliance with road and traffic standards and guidelines, and legal action to enforce legislation.

Part B1 - Details of Appropriations (continued)

Appropriations	2002/03				2003/04		Description of 2003/04 Appropriations
	Vote		Estimated Actual		Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Non-Departmental Output Classes – cont'd							
O11 Safety Information and Promotion - Land Transport	26,375	-	26,375	-	30,821	-	Promotion of safety information, including publications and educational resource materials, and the promotion of road safety by the use of advertising and publicity. This appropriation increased in 2003/04 as the result of the transfer of part of the 2002/03 appropriation into 2003/04 due to delays in letting some contracts for road safety promotions.
O12 Vehicle Impoundment - Land Transport	500	-	500	-	500	-	Purchase of services relating to the storage of impounded vehicles and the reimbursement of storage providers for unclaimed vehicles that are permanently destroyed.
O13 Reporting on Accident or Incident Investigations	1,978	-	1,978	-	2,444	-	Investigation and reporting on aviation, rail and marine accidents and incidents that occur in New Zealand. This appropriation increased in 2003/04 to enable TAIC to build capability.
O14 Weather Forecasts and Warnings	14,657	-	14,657	-	14,657	-	Collection of weather data in and around New Zealand and processing of this data together with data from other countries to generate weather forecasts and severe-weather warnings for New Zealand.
O15 Advisory Services - Transfund	-	2,813	-	2,813	-	2,813	Provision of advisory services on key issues relating to the funding of the NLTP, transportation issues and legislative requirements and the requirements attached to receipt of funding from the NRA.
O16 Contract Management - Transfund	-	10,350	-	10,350	-	10,688	Management of agreements between Transfund, as funder/ purchaser, and RCAs and regional councils, as service providers. Includes the audit of RCAs and regional councils for compliance with the agreements and the requirements of the Transit New Zealand Act 1989.

O17 Efficient Alternatives to Roding - Transfund	-	32,625	-	32,625	-	31,500	Purchase of services from RCs that provide efficient alternatives to roading, including bus, rail and ferry services, for both freight and passenger transport.
O18 Maintenance and Expensed Road Construction (Local Roads) - Transfund	-	396,900	-	396,900	-	387,900	Purchase of the maintenance, expensed construction and rehabilitation of local roads, as specified in the NLTP.
O19 Maintenance and Expensed Road Construction (State Highways) - Transfund	-	340,988	-	340,988	-	338,377	Purchase of the maintenance of State highways as specified in the NLTP, including the expensed rehabilitation and construction of State highways within local authority boundaries.
O20 Passenger Transport Community Services - Transfund	-	86,063	-	86,063	-	83,869	Purchase of community passenger transport services which are not efficient alternatives to roading or social services.
O21 Passenger Transport Social Services - Transfund	-	10,688	-	10,688	-	11,981	Purchase of services for the transport disadvantaged, including the carriage of passengers by bus, rail and paratransit for health, education and social welfare purposes.
Total Appropriations for Non-Departmental Output Classes	70,403	880,427	70,403	880,427	74,052	867,128	
Other Expenses to be Incurred by the Crown							
Fuel Excise Duty Refunds	-	24,750	-	25,750	-	25,875	Refunds of fuel excise duty for off-road usage.
International Civil Aviation Organisation	463	-	408	-	473	-	Membership subscription to this organisation.
International Maritime Organisation	60	-	42	-	60	-	Membership subscription to this organisation.
Motor Vehicle Registration Refunds	-	650	-	650	-	650	Refunds of MVR fees as a result of motor vehicles being withdrawn from service.
Road User Charges Refunds	-	30,000	-	30,000	-	30,000	Refund of unused portion of RUC licence fees.
World Meteorological Organisation	210	-	204	-	210	-	Membership subscription to this organisation.
Total Appropriations for Other Expenses to be Incurred by the Crown	733	55,400	654	56,400	743	56,525	

Part B1 - Details of Appropriations (continued)

Appropriations	2002/03				2003/04		Description of 2003/04 Appropriations
	Vote		Estimated Actual		Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Capital Contributions to Other Persons or Organisations							
Transport Accident Investigation Commission	-	-	-	-	94	-	Leasehold improvements to premises to accommodate increase in staff.
Total Appropriations for Capital Contributions to Other Persons or Organisations	-	-	-	-	94	-	
Purchase or Development of Capital Assets by the Crown							
Roading Capital Improvements - Transfund	-	378,254	-	378,254	-	378,680	Construction and improvement of the State highway network.
Roading Replacement - Transfund	-	11,250	-	11,250	-	5,625	Pavement rehabilitation (restoration of pavement strength) of the State highway network, including seal widening.
Total Appropriations for Purchase or Development of Capital Assets by the Crown	-	389,504	-	389,504	-	384,305	
Total Appropriations	151,729	1,325,331	149,055	1,326,331	155,819	1,307,958	

Part C - Explanation of Appropriations for Output Classes

Part C1 - Departmental Output Classes

The classes of outputs to be purchased relate to the Crown's recognition of the importance of the transport sector to the economy of New Zealand. The advice and support given to the government by the Ministry of Transport reflect this perspective.

Output Class D1 - Policy Advice

Under this output class the Minister of Transport purchases strategic, objective and evidence based policy advice relating to all modes of transport to progress the achievement of New Zealand Transport Strategy objectives.

This output class involves the following outputs:

- Transport safety and sustainability
- International transport matters
- Ministerial services
- Rules management.

Results sought

- The transport system supports national and regional economic development
- Transport infrastructure services are effective and integrated
- The transport system is made safer and more secure
- The transport system is inclusive, accessible and affordable to users
- The transport system contributes to positive health outcomes
- The energy performance of the transport sector is improved
- Transport generated air, vibration, exhaust emissions, waste and other contaminants are reduced
- Transport uses land and other resources effectively
- The negative impacts of transport on natural, cultural and heritage values are minimised.

Output Class D2 - Motor Vehicle Registry and Revenue Management

This output class manages the Motor Vehicle Registry and Revenue Management business to maximise the collection of Crown revenue that is properly due and take a proactive approach to debt management. The revenue collected funds transport infrastructure and activities that contribute to achieving New Zealand Transport Strategy objectives.

This output class involves the following outputs:

- Collection and refunds of roading revenue
- Maintenance and supply of motor vehicle information
- RUC evasion detection and enforcement.

Results sought

- The transport system supports national and regional economic development
- Transport infrastructure services are effective and integrated
- The transport system is made safer and more secure
- The transport system is inclusive, accessible and affordable to users.

Output Class D3 - Airport Operation and Administration

This output class covers the operation of Milford Sound/Piopiotahi aerodrome to provide a safe and efficient airport operation that contributes to the achievement of New Zealand Transport Strategy objectives.

Results sought

- The transport system supports national and regional economic development.

The following measures will be used to demonstrate progress against the desired result:

- The number of safety-related incidents arising from the provision of on-ground facilities
- The average charge per landing, relating to on-ground facilities.

Output Class D4 - Contract Management

Under this output the Minister of Transport purchases services from the Ministry of Transport involving the management on the Minister's behalf of contracts and agreements with transport sector Crown entities that guide their work programmes and activity to the achievement of the New Zealand Transport Strategy.

This output class involves the following outputs:

- Negotiating and managing contracts
- Performance evaluation.

Results sought

- The transport system supports national and regional economic development
- Transport infrastructure services are effective and integrated
- The transport system is made safer and more secure

- The transport system is inclusive, accessible and affordable to users.

Output Class D5 - Land Transport Management Policy

Under this output class the Minister of Transport purchases advice on the policy, legislation and implementation of changes to the management, regulation and funding of New Zealand's land transport system to provide an efficient, affordable, flexible, innovative and resilient land transport system that is crucial to the achievement of New Zealand Transport Strategy objectives.

Results sought

- The transport system supports national and regional economic development
- Transport infrastructure services are effective and integrated
- The transport system is inclusive, accessible and affordable to users.

Part C2 - Non-Departmental Output Classes

Output Class O1 - Aviation Security

Under this output class the Minister of Transport purchases provision of security screening at the Pacific Islands Forum meeting.

Output class measures

Quantity, quality, and timeliness

The Minister of Transport expects the following:

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
Aviation Security		
<u>Quantity</u>		
Security screening	Screening Pacific Islands Forum meeting in Auckland	3,976,737 domestic passengers screened
<u>Quality</u>		
Number of complaints	Not applicable	No more than 1 formal complaint per 100,000 passengers
Number of corrective requests issued by auditors	Not applicable	100% compliance with the National Aviation Security Programme as audited
Percentage of test objects detected	Not applicable	95% detection rate in recurrent testing programme
<u>Timeliness</u>		
Number of flight delays attributable to screening activities	Not applicable	No flight delays due to screening activities

Cost

2003/04	Total output class to be provided within (GST inclusive)	\$190,000
2002/03	Total output class to be provided within (GST inclusive)	\$400,000

Provider

Aviation Security Service.

Output Class O2 - Maritime Safety Regulation and Monitoring

Under this output class the Minister of Transport purchases the following services:

- advice to the Minister of Transport on maritime safety and marine environment protection
- administration of New Zealand's obligations under international maritime safety, maritime labour and marine pollution conventions
- services on behalf of recreational boats involving the provision of coastal navigation aids, distress and safety radio communications and marine safety information and small boat safety education
- development and administration of maritime safety and marine pollution agreements with other countries and international agencies
- provision of maritime expertise for coordination of marine SAR operations and advice on maritime transport in the event of a civil defence emergency.

Output class measuresQuantity, quality, and timeliness

The Minister of Transport expects the following:

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
Maritime Safety Regulation and Monitoring		
<u>Quantity</u>		
Completion of agreed recreational craft safety and environmental work programme	Completion of programme	Completion of programme
Replies to ministerial correspondence	30-40	40 – 50
Reports to the Minister	60 - 70	60 – 70
Number of navigation aids' inspections/audits	142	142
Number of major maritime searches (Class III) involving MSA staff	15 - 25	15 – 25

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
<u>Quality</u>		
Percentage of recreational craft safety activities carried out in accordance with ISO quality procedures	100%	100%
Acceptance of ministerial draft responses to correspondence by Minister's advisors	95%	95%
Reliability levels of monitored lights and Class 1 and 2 unmonitored lights	99.8%	99.8%
Percentage of instances where trained MSA staff are available for marine SAR operations and to provide advice	100%	100%
<u>Timeliness</u>		
Percentage of reports and/or correspondence received by the Minister/Ministry within the agreed timeframe of:		
• ministerial correspondence: 10 business days	90%	90%
• ministerial correspondence: 15 business days	100%	100%
• reports to the Minister and parliamentary questions within the agreed timeframe	100%	100%

Cost

2003/04	Total output class to be provided within (GST inclusive)	\$3,850,000
2002/03	Total output class to be provided within (GST inclusive)	\$2,937,000

Provider

Maritime Safety Authority.

Output Class O3 - Policy Advice - Civil Aviation

Under this output class the Minister of Transport purchases advice on matters relating to civil aviation, including:

- advice on civil aviation safety and security
- the administration of New Zealand's responsibilities as a member of ICAO with respect to civil aviation safety and security

- advising on and implementing government policy in relation to the recovery of the costs of regulating civil aviation safety and security in New Zealand
- developing and administering civil aviation safety and security agreements with other countries and with international agencies
- the development and review of civil aviation safety and security legislation, and technical safety policy for the regulation of New Zealand civil aviation.

All international responsibilities between the CAA and the Minister of Transport will be fulfilled in accordance with the conditions set out in the performance agreement.

Output class measures

Quality, quality and timeliness

The Minister of Transport expects the following:

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
Policy Advice - Civil Aviation <u>Quantity</u> Priority work contained in the policy advice and technical safety policy development programmes is completed as agreed, or as subsequently amended by agreement between the Minister and the CAA during the financial period Draft responses to ministerial correspondence Reports to Minister Draft responses to parliamentary questions	Completion of agreed work programme 70 – 90 70 – 90 30 - 100	Completion of agreed work programme 70 – 90 70 – 90 30 – 100
<u>Quality/Timeliness</u> The Minister and the Secretary for Transport will be formally requested, at least every six months, to indicate their level of satisfaction with the overall quality and timeliness of CAA safety and security policy advice, the development of technical safety policy, and correspondence reports <ul style="list-style-type: none"> • ministerial correspondence: 10 business days • ministerial correspondence: 15 business days 	Achieve a minimum rating of good 90% 100%	Achieve a minimum rating of good N/A N/A

Cost

2003/04	Total output class to be provided within (GST inclusive)	\$1,485,000
2002/03	Total output class to be provided within (GST inclusive)	\$1,485,000

Provider

Civil Aviation Authority.

Output Class O4 - Search and Rescue Class III - Civil Aviation

Under this output the Minister of Transport purchases Class III SAR services and the maintenance and operation of the National Rescue Coordination Centre. The services provided include the coordination of Class III SAR operations where national civil and military resources are required, for surface vessels and aircraft in distress or in need of assistance in the New Zealand Search and Rescue Region (NZ SRR). It also involves the maintenance of a Local User Terminal system capable of detecting emergency locator transmitters in the NZ SRR and providing the rapid resolution of any detections.

Output class measuresQuantity, and quality

The Minister of Transport expects the following:

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
SAR Class III		
<u>Quantity</u>		
Number of SAR missions undertaken	10 - 15	10 - 15
Number of SAR incidents responded to	500 - 700	500 - 700
<u>Quality</u>		
Percentage of SAR incidents responded to within 10 minutes	100%	100%

Cost

2003/04	Total output class to be provided within (GST inclusive)	\$1,450,000
2002/03	Total output class to be provided within (GST inclusive)	\$1,450,000

Provider

Civil Aviation Authority.

Output Class O5 - Driver Testing - Land Transport

Under this output class the Minister of Transport purchases the Crown's share of the cost of providing driver licence testing.

Output class measures

Quantity, quality, and timeliness

The Minister of Transport expects the following:

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
Driver testing		
<u>Quantity</u>		
Number of subsidised or free Older Driver Tests	32,000 – 36,000	32,000 – 36,000
Number of free older driver retests	5,000	N/A
Total number of subsidised older driver renewal applications	41,000 – 47,000	41,000 – 47,000
<u>Quality</u>		
Percentage of tests to comply with driver licence agents manual	98%	N/A
<u>Timeliness</u>		
Percentage of tests undertaken within the timelines and requirements identified in the driver licence agents manual	98%	N/A

Cost

2003/04	Total output class to be provided within (GST inclusive)	\$464,000
2002/03	Total output class to be provided within (GST inclusive)	\$464,000

Provider

Land Transport Safety Authority.

Output Class O6 - Drug and Alcohol Assessments - Land Transport

Under this output class the Minister of Transport purchases drug and/or alcohol assessments as required under section 65 of the Land Transport Act 1998.

Output class measures

Quantity, quality, timeliness

Drivers disqualified for drug and/or alcohol offences may be ordered by the courts to obtain an assessment at a recognised assessment centre before his or her licence can be re-issued.

The Minister of Transport expects the following:

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
Drug and alcohol assessments		
<u>Quantity</u>		
Number of assessments	1,400	1,400
<u>Quality</u>		
Minimum percentage of payments that are accurate	100%	100%
<u>Timeliness</u>		
Minimum percentage of payments processed within 10 working days	100%	100%

Cost

2003/04	Total output class to be provided within (GST inclusive)	\$236,000
2002/03	Total output class to be provided within (GST inclusive)	\$236,000

Provider

Land Transport Safety Authority.

Output Class O7 - Grants Management - Land Transport

Under this output class the Minister of Transport purchases grants management services for Community Road Safety Projects, including:

- assistance and advice given to local authorities, road safety coordinators, iwi and community groups undertaking road safety projects, and payment of grants to support those projects.

Output class measuresQuantity, quality, and timeliness

The Minister of Transport expects the following:

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
Grants management		
<u>Quantity</u> The estimated number of Community Road Safety Projects funded	450 – 500	450 - 500
<u>Quality</u> Grants made are accurate (right amount to right person or entity, and the grant is used for the agreed purpose), as measured by a random 10% sample check	100%	100%
<u>Timeliness</u> Approved expenditure is paid on invoice as per schedules in agreements with service providers within 20 working days of receipt	100%	100%

Cost

2003/04	Total output class to be provided within (GST inclusive)	\$9,445,000
2002/03	Total output class to be provided within (GST inclusive)	\$9,484,000

Provider

Land Transport Safety Authority.

Output Class O8 - Licensing - Land Transport

This output class involves the purchase of the Crown's share of the cost of providing licensing services (excluding driver testing for older drivers).

Output class measures

Quantity, quality, and timeliness

The Minister of Transport expects the following:

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
Licensing		
<u>Quantity</u>		
Number of driver licences (including new, renewed, replacement and amended licences and endorsements)	540,000 – 600,000	540,000 – 600,000
<u>Quality</u>		
Percentage of licences issued that fully comply with requirements	100%	100%
Ensure that valid alterations and new entries to the land transport register are made on demand	Regular audits of agents' entries on the register	Regular audits of agents' entries on the register
Land Transport Registry data accurately records application data	98%	98%
<u>Timeliness</u>		
Percentage of licences issued by production facility within 10 working days of receipt of approved application	100%	100%

Cost

2003/04	Total output class to be provided within (GST inclusive)	\$2,277,000
2002/03	Total output class to be provided within (GST inclusive)	\$2,601,000

Provider

Land Transport Safety Authority.

Output Class O9 - Policy Advice - Land Transport

Under this output class the Minister of Transport purchases advice on land transport safety issues including:

- advice on land transport safety information (including road safety strategies) and promotion (including publicity programmes)
- advice on licensing of drivers, commercial transport and rail operations, vehicle safety inspection agents, and other provisions enabling entry to the land transport sector, including the recommendation of changes to legislation

- advice on safety audit and compliance issues for drivers, commercial transport operations, driver testing, vehicle standards, road and rail safety
- draft and direct responses to ministerial correspondence, and draft responses to parliamentary questions.

Output class measures

Quantity, quality, and timeliness

The Minister of Transport expects the following:

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
Policy advice		
<u>Quantity</u>		
Priority work contained in the performance agreement and SOI for the output is completed as agreed, or as subsequently amended by agreement between the Minister and the LTSA, during the financial period	Completion of agreed work programme	Completion of agreed work programme
Draft responses to ministerial correspondence	400 - 600	400 - 600
Direct responses to ministerial correspondence	200 - 400	200 - 400
Draft responses to parliamentary questions	90 - 120	90 - 120
<u>Quality</u>		
Policy advice will conform to the quality characteristics set out in the Cabinet guidelines for purchasing policy advice	100%	100%
The Minister rates the quality of policy advice	Good or better	Good or better
Minimum percentage of draft responses to ministerial correspondence and to parliamentary questions accepted by the Minister	95%	95%

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
<u>Timeliness</u>		
The Minister's rating of timeliness of policy advice	Good or better	Good or better
Percentage of draft ministerial responses completed within:		
• 12 working days	80%	80%
• 15 working days	100%	100%
Percentage of direct responses to ministerial correspondence completed within:		
• 12 business days	80%	80%
• 30 business days	100%	100%
Draft responses to parliamentary questions are responded to within timeframes specified by the Minister's Office/Ministry of Transport	100%	100%

Cost

2003/04	Total output class to be provided within (GST inclusive)	\$3,871,000
2002/03	Total output class to be provided within (GST inclusive)	\$4,642,000

Provider

Land Transport Safety Authority.

Output Class O10 - Safety Audit - Land Transport

Under this output class the Minister of Transport purchases auditing services, including:

- crash investigation and monitoring
- auditing of RCAs to ensure compliance with road and traffic standards and guidelines
- legal action to enforce legislation.

Output class measuresQuantity, quality, timeliness and cost

The Minister of Transport expects the following:

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
Safety audit		
<u>Quantity</u> Completion of the agreed work programme contained in the performance agreement and Statement of Intent (SOI)	Completion of programme	Completion of programme
<u>Quality</u> All audits will fully comply with the relevant audit procedures manuals and assessed risk profiles	100%	100%
<u>Timeliness</u> Transport Service Operations audit findings are discussed with the management of the organisation within 35 working days of completion of the audit	100%	100%
National Findings of Audit Programme of RCAs are sent to the management of the RCAs within 6 months of the completion of the audit programme, and are discussed at regional LTSA Traffic Management Liaison meetings	100%	100%

Cost

2003/04	Total output class to be provided within (GST inclusive)	\$2,362,000
2002/03	Total output class to be provided within (GST inclusive)	\$3,194,000

Provider

Land Transport Safety Authority.

Output Class O11 - Safety Information and Promotion - Land Transport

Under this output class the Minister of Transport purchases land transport safety information and promotion including:

- development and provision of information, publications, displays and education resources on land transport safety matters

- conducting publicity campaigns on priority land transport safety issues, and the promotion of road safety activities of key partners, including the New Zealand Police.

Output class measures

Quantity, quality, and timeliness

The Minister of Transport expects the following:

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
Safety information and promotion <u>Quantity</u> Completion of the agreed work programmes contained in the performance agreement and the SOI	Completion of programme	Completion of programme
<u>Quality</u> Main users responding to an annual survey rate publications specified in an agreed work programme as useful or better	75%	75%
Total unprompted recall by the target audience of the television commercials achieved, tested quarterly, averaged over 12 months	75% averaged over 12 months	75% averaged over 12 months
Target audience is positive about the relevance of the television commercials, tested quarterly, averaged over 12 months	65% averaged over 12 months	65% averaged over 12 months
Education resource contents are copy tested with target groups for relevance and usefulness prior to production	100%	100%
<u>Timeliness</u> Road safety promotion campaigns and other public relations activities delivered by the date required	100%	100%
Written requests for information publications are met within 10 working days	100%	100%
Delivery of road safety promotion campaigns and other public relations activities by the date required	100%	100%

Cost

2003/04	Total output class to be provided within (GST inclusive)	\$30,821,000
2002/03	Total output class to be provided within (GST inclusive)	\$26,375,000

Provider

Land Transport Safety Authority.

Output Class O12 – Vehicle Impoundment - Land Transport

Under this output class the Minister of Transport purchases services relating to the storage of impounded vehicles and the reimbursement of storage providers for unclaimed impounded vehicles that are permanently destroyed.

Output class measuresQuantity, quality, and timeliness

The Minister of Transport expects the following:

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
Vehicle impoundment		
<u>Quantity</u>		
Number of payments	4,800 – 5,000	4,800 – 5,000
<u>Quality</u>		
Minimum percentage of payments that are accurate	100%	100%
<u>Timeliness</u>		
Minimum percentage of payments processed within 10 working days	100%	100%

Cost

2003/04	Total output class to be provided within (GST inclusive)	\$500,000
2002/03	Total output class to be provided within (GST inclusive)	\$500,000

Provider

Land Transport Safety Authority.

Output Class O13 - Reporting on Accident or Incident Investigations

Under this output class the Minister of Transport purchases independent investigation and reporting on aviation, rail and marine accidents and incidents in New Zealand and the waters over which it has jurisdiction. The investigations are to determine the circumstances and causes of accidents and incidents having significant implications for transport safety, with a view to avoiding similar occurrences in the future, rather than to ascribe blame to any person. The output class includes promulgating safety recommendations and reporting the implementation status of the Commission's safety recommendations. The output class also funds international cooperation and exchange of accident information with similar safety investigation bodies overseas. The output under this class is provided independently of the transport regulatory authorities and may include comment on the performance of the regulatory authorities in relation to any accident or incident.

Output class measures

Quantity, and quality

The time taken to complete reports varies according to their complexity, the degree of international involvement, any extension to the consultation period afforded to interested parties and the distribution of accidents over time.

The Minister of Transport expects the following:

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
Reporting on accident or incident investigations <u>Quantity</u> Number of new investigations initiated: <ul style="list-style-type: none"> • Aviation • Rail • Marine 	15 20 20	15 20 20
<u>Timeliness</u> Issue of preliminary report on a major accident Percentage of final reports on other occurrences approved by the Commission within nine months for publication Availability of investigators	Within 12 months of accident occurring 90% 24 hours per day, 365 days per year	Within 12 months of accident occurring 90% 24 hours per day, 365 days per year

Cost

2003/04	Total output class to be provided within (GST inclusive)	\$2,444,000
2002/03	Total output class to be provided within (GST inclusive)	\$1,978,000

Provider

Transport Accident Investigation Commission.

Output Class O14 - Weather Forecasts and Warnings

Under this output class the Minister of Transport purchases severe-weather warnings and a level of weather forecast services for land, coastal waters and oceanic areas for which New Zealand has international responsibility. This includes the provision of a weather observation data network in and around New Zealand sufficient to allow a sustainable level of accuracy in weather forecasting and sufficient to fulfil New Zealand's agreed responsibilities to the international community.

Output class measuresQuantity, and quality

The Minister of Transport expects the following:

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
Weather forecasts and warnings		
<u>Quantity</u>		
Provision of agreed services	As per contract	As per contract
<u>Quality</u>		
Minimum percentage of forecasts of severe-weather events which successfully predicted the event (probability of detection)	75%	75%
Maximum percentage of forecasts of severe-weather events which are subsequently found to be false alarms (false alarm ratio)	40%	40%
Quality standard for systems and procedures	ISO9001	ISO9001

Timeliness

A record shall be kept of all written correspondence and press coverage directly related to the accuracy and timeliness of the weather forecasts, and this will be reviewed by the Ministry of Transport to assess the general level of public satisfaction with the service.

Cost

2003/04	Total output class to be provided within (GST inclusive)	\$14,657,000
2002/03	Total output class to be provided within (GST inclusive)	\$14,657,000

Provider

Meteorological Service of New Zealand Ltd.

Output Class O15 - Advisory Services - Transfund

Under this output class the Minister of Transport will purchase advice on key issues relating to the funding of the NLTP, transportation issues, legislative requirements and the requirements attached to receipt of funding from the NRA. This includes:

- advice to the Minister on key issues relating to funding the NLTP
- advice to RCAs and RCs on relevant legislation and the requirements of the NLTP
- advice to the transport industry on transportation issues
- research and development
- education and training.

Output class measuresQuantity, quality, and timeliness

The Minister of Transport expects the following:

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
Advisory services		
<u>Quantity</u>		
Publication of research findings in Transearch	2 publications	2 publications
<u>Quality</u>		
The level of satisfaction of RCs, RCAs and industry groups as measured by the percentage that rate Transfund's quality of advice as good or better based on an annual survey	>85%	75%
Extent to which Transfund's research programme is aligned to the government's vision for land transport	100%	New measure for 2003/04

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
The level of agreement of RCs, RCAs and industry groups that Transfund's industry training programme adds value to the land transport industry as measured by annual survey	>85%	80%
<u>Timeliness</u>		
Percentage of final research projects completed on time	75%	75%
Percentage of reports and answers to parliamentary questions provided within the deadlines set by the Minister's Office or the Secretary for Transport	100%	100%

Cost

2003/04	Total output class to be provided within (GST inclusive)	\$2,813,000
2002/03	Total output class to be provided within (GST inclusive)	\$2,813,000

Provider

Transfund New Zealand.

Output Class O16 - Contract Management - Transfund

Under this output class the Minister of Transport will purchase Transfund's development and management of the National Roads Account. This includes the development and administration of:

- the National Land Transport Programme
- competitive pricing procedures (CPPs)
- project evaluation criteria
- policy standards and guidelines
- agreements with RCAs and RCs, as service providers, to record the arrangements between the parties for the implementation of the NLTP.

Transfund's audit of RCAs and RCs for compliance is also purchased under this output class.

Output class measures

Quantity, quality, and timeliness

The Minister of Transport expects the following:

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
Contract management		
<u>Quantity</u>		
Audit RCAs based on risk profile	25	25
Number of projects subject to post-construction audits	9	9
Audit at least one third of all RCs	4	4
<u>Quality</u>		
The level of satisfaction of RCs and RCAs of doing business with Transfund that rate Transfund's performance as satisfactory or better in an annual survey	>75%	>75%
<u>Timeliness</u>		
Percentage of audit issues resolved within agreed timeframes with the organisations that were audited	100%	New measure for 2003/04
Percentage of agreements for the following financial year that are in place with all RCAs and RCs by 30 June 2004	100%	100%
Publication of NLTP for the following financial year will be on time	No later than 30 June 2004	30 June 2003

Cost

2003/04	Total output class to be provided within (GST inclusive)	\$10,688,000
2002/03	Total output class to be provided within (GST inclusive)	\$10,350,000

Provider

Transfund New Zealand.

Output Class O17 - Efficient Alternatives to Roothing - Transfund

Under this output class the Minister of Transport will purchase services from RCs that provide efficient alternatives to roading and purchase capital projects with alternatives to roading features. Alternative services include bus, rail and ferry services, for both freight and passenger transport.

Output class measuresQuantity

The Minister of Transport expects the following:

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
<u>Quantity</u> Percentage of projects that meet Transfund evaluation criteria that are funded	100%	100%
<u>Quality</u> Percentage of project applications where the land transport benefits are greater than Transfund's contribution to the provision of roading services	100%	New measure for 2003/04

Cost

2003/04	Total output class to be provided within (GST inclusive)	\$31,500,000
2002/03	Total output class to be provided within (GST inclusive)	\$32,625,000

Provider

Transfund New Zealand.

Output Class O18 - Maintenance and Expensed Road Construction (Local Roads) - Transfund

Under this output class the Minister of Transport purchases maintenance, expensed construction and rehabilitation of local roads, as specified in the NLTP. This includes projects that promote or facilitate walking and cycling, and investment in land transport infrastructure that directly contributes to improving regional development.

Output class measures

Quantity and quality

The Minister of Transport expects the following:

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
<p>Maintenance and expensed road construction (local roads)</p> <p><u>Quantity</u></p> <p>Percentage variation between forecast and actual dollar expenditure on local road maintenance and improvement programme</p> <p>Benefits predicted in RC and RCAs construction funding requests are realised at the predicted cost</p> <p>Percentage and kilometre variation between planned and actual maintenance programme</p> <p>Percentage of construction projects delivered on time and within budget</p>	<p>+/- 2%</p> <p>85% of reports demonstrate cost benefit ratios within 10% of that predicted</p> <p>100% of Transfund audit samplings confirm the reports' claims</p> <p>+/- 2.5%</p> <p>+/-120km</p> <p>≥95%</p>	<p>+/- 5%</p> <p>New measure for 2003/04</p> <p>+/-5%</p> <p>+/-230km</p> <p>90%</p>
<p><u>Quality</u></p> <p>Economic effectiveness of Transfund's investment, as measured by:</p> <ul style="list-style-type: none"> percentage of local roads meeting agreed levels of service and road condition standards compliance with legislative instruments and Transfund policy requirements 	<p>>95%</p> <p>100%</p>	<p>90%</p> <p>New measure for 2003/04</p>
<p>Output: Passenger Transport Infrastructure</p> <p><u>Quantity</u></p> <p>Percentage variation between planned and actual year's expenditure on capital</p>	<p>+/-5%</p>	<p>+/- 5%</p>

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
<u>Quality</u> Compliance with legislative instruments and Transfund policy requirements	100%	New measure for 2003/04
<u>Cost</u>	\$562,500	\$1,000,000
Output: Walking and Cycling <u>Quantity</u> Percentage of construction projects, where design commenced in the current financial year, that considered walking and cycling as part of the design brief	100%	New measure for 2003/04
<u>Quality</u> Percentage of construction projects funded that are consistent with the relevant regional cycling strategy and the New Zealand Transport Strategy	100%	New measure for 2003/04
Compliance with legislative instruments and Transfund policy requirements	100%	New measure for 2003/04
Cost	\$2,000,000	\$3,000,000
Output: Regional Development Maintenance <u>Quantity</u> Percentage variance between forecast dollar approvals and actual approvals for regional development programmes	+/- 2%	New measure for 2003/04
<u>Quality</u> Percentage of roads approved in the regional development programme complying with the project design statement	>95%	New measure for 2003/04
Cost	\$21,937,500	\$22,000,000

Cost

2003/04	Total output class to be provided within (GST inclusive)	\$387,900,000
2002/03	Total output class to be provided within (GST inclusive)	\$396,900,000

Provider

Transfund New Zealand.

Output Class O19 - Maintenance and Expensed Road Construction (State Highways) - Transfund

Under this output class the Minister of Transport purchases the maintenance of State highways as specified in the NLTP. It includes the expensed rehabilitation and construction of State highways within local authority boundaries.

Output class measuresQuantity and quality

The Minister of Transport expects the following:

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
Maintenance and expensed road construction (State highways)		
<u>Quantity</u>		
Percentage and dollar variation between forecast and actual expenditure on the State highway maintenance programme	+/- 2% +/- \$1.3 million	+/- 1.5% +/- \$1.3 million
Percentage and kilometre variation between planned and actual periodic maintenance programme	+/- 2.5% +/- 40km	+/- 2.5% +/- 40km
<u>Quality</u>		
Percentage of State highway network complying with agreed levels of service and road condition standards	>95%	90%
Compliance with legislative instruments and Transfund policy requirements	100%	New measure for 2003/04

Cost

2003/04	Total output class to be provided within (GST inclusive)	\$338,377,000
2002/03	Total output class to be provided within (GST inclusive)	\$340,988,000

Provider

Transfund New Zealand.

Output Class O20 - Passenger Transport Community Services - Transfund

Under this output class the Minister of Transport will purchase non-commercial road and rail services for regional purposes. This does not include efficient alternatives to roading or services funded under the Passenger Transport Social Services output class.

Output class measures

Quantity, and quality

The Minister of Transport expects the following:

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
Passenger transport community services		
<u>Quantity</u>		
Transfund subsidy per passenger kilometre travelled on contracted services	\$0.08	\$0.08
Number of passenger boardings on contracted services	53 million	53 million
Number of kilometres that passengers travel (purchased passenger kilometres) on contracted services	530 million	530 million
Percentage and dollar levels of total costs (fares plus RC and Transfund costs) recovered by fares on contracted services	47% average \$74.0 million	47% average \$74.0 million
Percentage and dollar variation between planned and actual year's expenditure on services	+/- 5% +/- 3.0 million	+/- 5% +/- \$3.0 million
<u>Quality</u>		
User satisfaction, as measured by the percentage of users who rate subsidised services as good or better by an annual independent survey	75%	75%
Output: Patronage Funding		
<u>Quantity</u>		
Growth in numbers of boardings compared with previous year's boardings	4%	4%

Cost

2003/04	Total output class to be provided within (GST inclusive)	\$83,869,000
2002/03	Total output class to be provided within (GST inclusive)	\$86,063,000

Provider

Transfund New Zealand.

Output Class O21 - Passenger Transport Social Services - Transfund

Under this output class the Minister of Transport will purchase passenger transport social services for the public transport dependent. Services will include total mobility services, concessionary fare schemes that operate reduced fare schemes for targeted groups of people, and urban school transport services.

Output class measuresQuantity and quality

The Minister of Transport expects the following:

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
Passenger transport social services		
<u>Quantity</u>		
Transfund subsidy per concessionary fare passenger boarding on contracted services	\$0.31	\$0.31
Number of concessionary fare passenger boardings on contracted services	12.0 million	15.0 million
The number of subsidised total mobility boardings provided	2.0 million	2.7 million
Transfund subsidy per subsidised total mobility boarding	\$0.90 average	\$0.90 average
Percentage and dollar level of total costs (fares plus RC and Transfund costs) recovered through fares on school services	40% \$20.7 million	40% \$20.7 million
Percentage and dollar variation between planned and actual year's expenditure on school services	+/- 5% +/- \$0.35 million	+/- 5% +/- \$0.35 million

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
<p><u>Quality</u></p> <p>User satisfaction, as measured by the percentage of concessionary fare passengers who rate financially assisted contract services as good or better, by an annual independent survey</p>	75%	75%

Cost

2003/04	Total output class to be provided within (GST inclusive)	\$11,981,000
2001/02	Total output class to be provided within (GST inclusive)	\$10,688,000

Provider

Transfund New Zealand.

Part E - Explanation of Appropriations for Capital Flows

Part E1 - Capital Contributions

Net Worth of Entities Owned

Statement of Estimated and Forecast Net Worth

The Minister of Transport is responsible for the government's ownership interest in certain agencies and organisations. The estimated net worth (total assets less total liabilities) of these bodies is listed in the table below.

Data for these organisations are based on forecasts provided for inclusion in the 2003 Budget.

	Balance Date	Forecast Net Worth 2003 \$ million	Estimated Net Worth 2004 \$ million
Ministry of Transport	30 June	7.757	7.757
Crown Entities:			
Aviation Security Service	30 June	7.183	6.283
Civil Aviation Authority	30 June	5.225	5.225
Land Transport Safety Authority	30 June	33.134	24.757
Maritime Safety Authority	30 June	8.361	8.361
Road Safety Trust	30 June	5.000	5.000
Transfund New Zealand	30 June	147.923	128.417
Transit New Zealand	30 June	11,981.853	12,042.553
Transport Accident Investigation Commission	30 June	0.253	0.347

The decrease in net worth of LTSA is due to the forecast repayment of operating surpluses retained to cover variances in operating costs arising from the introduction and ongoing enhancement of the photographic driver licence register.

The decrease in the net worth of Transfund New Zealand is due to the forecast run down of the balance of the National Roads Fund as construction of planned NLTP projects gathers pace.

The net worth for Transit New Zealand includes the State highway network, which was transferred to Transit New Zealand from the Treasury in the year ending 30 June 2003.

Part E2 - Purchase or Development of Capital Assets by the Crown

Roading Capital Improvements - Transfund

Under this capital appropriation the Minister of Transport will purchase State highway roading capital improvements as specified in the NLTP. This includes investment in land transport infrastructure that directly contributes to improving regional development.

Output measures

Quantity and quality

The Minister of Transport expects the following:

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
Roading capital improvements		
<u>Quantity</u>		
Percentage of construction projects delivered on time and within budget	≥95%	90%
Percentage variation between forecast and actual expenditure on the State highway improvement programme:	+/- 2%	+/- 5%
<u>Quality</u>		
The economic effectiveness of Transfund's investment, as measured by the percentage and number of post-construction audits undertaken that prove a good investment was made	100% 5	100% 5
Compliance with legislative instruments and Transfund policy requirements	100%	New measure for 2003/04
Output: Passenger Transport Infrastructure		
<u>Quantity</u>		
Percentage variation between planned and actual expenditure on:		
• consulting fees (investigation and design)	+/- 3%	+/- 3%
• physical construction	+/- 3%	+/- 3%

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
<u>Quality</u> Compliance with legislative instruments and Transfund policy requirements	100%	New measure for 2003/04
<u>Cost</u>	\$9,225,000	\$7,800,000
Output: Regional Development Capital		
<u>Quantity</u> Percentage variance between forecast dollar approvals and actual approvals for regional development programmes	+/- 2%	New measure for 2003/04
<u>Quality</u> Percentage of roads approved in the regional development programme complying with the project design statement	>95%	New measure for 2003/04
Compliance with legislative instruments and Transfund policy requirements	100%	New measure for 2003/04
<u>Cost</u>	\$562,500	\$8,000,000
Output: Walking and Cycling		
<u>Quantity</u>		
Percentage of construction projects, where design commenced in the current financial year, that considered walking and cycling as part of the design brief	100%	New measure for 2003/04
Number of kilometres of cycleways developed	To be determined once the NLTP for 2003/04 is finalised	New measure for 2003/04
<u>Quality</u> Percentage of construction projects funded that are consistent with the relevant regional cycling strategy and the New Zealand Transport Strategy	100%	New measure for 2003/04
Compliance with legislative instruments and Transfund policy requirements	100%	New measure for 2003/04
<u>Cost</u>	\$1,000,000	Nil

Cost

2003/04	Total Crown capital assets to be provided within (GST inclusive)	\$378,680,000
2002/03	Total Crown capital assets to be provided within (GST inclusive)	\$378,254,000

Provider

Transfund New Zealand.

Roading Replacement - Transfund

Under this capital appropriation the Minister of Transport will purchase the reinstatement of State highways to their original standards.

Output class measuresQuantity and quality

The Minister of Transport expects the following:

Performance Measure	Standard/Target 2003/04	Standard/Target 2002/03
Roading replacement		
<u>Quality</u>		
Percentage variation between forecast and actual expenditure on the State highway roading replacement programme:	+/- 2%	+/- 3%
Kilometre variation between the planned and actual State highway roading replacement programme	0 kms	1 km
<u>Quantity</u>		
Compliance with legislative instruments and Transfund policy requirements	100%	New measure for 2003/04

Cost

2003/04	Total Crown capital assets to be provided within (GST inclusive)	\$5,625,000
2002/03	Total Crown capital assets to be provided within (GST inclusive)	\$11,250,000

Provider

Transfund New Zealand.

Part F - Crown Revenue and Receipts

Part F1 - Current and Capital Revenue and Receipts

	2002/03		2003/04	Description of 2003/04 Crown Revenue
	Budgeted \$000	Estimated Actual \$000	Budget \$000	
Current Revenue				
Tax Revenue				
Motor Vehicle Registration	193,000	193,000	194,000	Fees based on vehicle ownership; types of vehicles include cars, trucks, and trailers.
Road User Charges	651,000	651,000	661,000	Usage-based charges levied on operators of heavy trucks, and vehicles using fuels other than petrol, CNG and LPG.
Total Tax Revenue	844,000	844,000	855,000	
Non-Tax Revenue				
Distribution of Reserves	934	934	-	Final distribution of surpluses following the winding up of the Christchurch international airport joint venture.
Infringements	10	10	10	Money collected from the enforcement of road user regulations, in particular trucks found to be carrying too heavy a load; and from the enforcement of civil aviation rules.
Motor Vehicle Registration Recoveries	9,000	9,000	9,000	Sale of duplicate MVR certificates and associated information.
Total Non-Tax Revenue	9,944	9,944	9,010	
Total Current Revenue	853,944	853,944	864,010	
Capital Receipts				
Repayment of Capital from Crown Entities	900	900	900	Repayment by the Aviation Security Service of part of the temporary working capital injection received during 2001/02.
Total Capital Receipts	900	900	900	
Total Crown Revenue and Receipts	854,844	854,844	864,910	