

Vote Transport

APPROPRIATION MINISTER(S): Minister of Transport (M72)

APPROPRIATION ADMINISTRATOR: Ministry of Transport

RESPONSIBLE MINISTER FOR MINISTRY OF TRANSPORT: Minister of Transport

Overview of the Vote

Vote Transport encompasses the funding of the road, rail, aviation and maritime transport modes. The major entities involved are the Ministry of Transport, the New Zealand Transport Agency and KiwiRail, as well as the other transport Crown entities, the Civil Aviation Authority (incorporating the Aviation Security Service), Maritime New Zealand and the Transport Accident Investigation Commission.

Road

The largest element of the Vote is the funding for roading (\$4,387 million or 82% of the total Vote). This is primarily the funding for the National Land Transport Programme which is funded from road tax revenue collected by the Crown (\$3,585 million or 67% of the Vote).

\$515 million of the balance (10%) relates to loans from the Crown:

- \$500 million for cash flow management. This appropriation does not take account of any repayments made and the facility may not exceed \$250 million at any one time, and
- \$15 million for projects in the Auckland Transport Package.

The balance of funding for roading is provided by the Crown for specific projects. In 2018/19 this is \$237 million for reinstatement of State Highway 1 between Picton and Christchurch, \$35 million for Regional State Highways, and \$15m for Urban Cycleways.

Rail

In 2018/19, Crown funding for Rail makes up 16% of the Vote - \$844 million, mainly:

- \$234 million for the Crown's 50% share of Auckland City Rail Link
- \$230 million equity investment in KiwiRail Holdings Limited to finance capital expenditure on the national freight network
- \$164 million to roll over an existing loan from the Crown to KiwiRail. An appropriation is required for this transaction
- \$145 million to fund the reinstatement of the Main North Line following the November 2016 Kaikōura earthquake while KiwiRail await the outcome of their insurance claim
- \$50 million for metro rail projects in Wellington
- \$18 million from property transactions by New Zealand Railways Corporation, reinvested in KiwiRail Holdings Limited, and
- \$4 million for public policy projects and rail safety.

Crown Entity and Other Funding

The balance of the Vote (\$142 million) is mainly split between:

- \$41 million for the Ministry of Transport as Departmental funding
- \$39 million for Crown entities for outputs. The transport Crown entities receive most of their funding from third party fees and charges

- \$29 million for SuperGold Card public transport concessions, and
- \$24 million for weather forecasting services from the Meteorological Service of New Zealand.

Details of these appropriations are set out in Parts 2-4.

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Fuel Excise Duty Refund Administration (M72) This appropriation is limited to the receipt and processing of applications for, and the refunding of, Fuel Excise Duty.	823	823	799
Milford Sound / Piopiotahi Aerodrome Operation and Administration (M72) This appropriation is limited to the operation of Milford Sound/Piopiotahi aerodrome to provide a safe and efficient airport.	385	385	325
Search and Rescue Activity Coordination PLA (M72) The estimated amount to be spent on the coordination of search and rescue activities as authorised by section 9(1) of Land Transport Management Act 2003.	2,425	2,425	2,350
Total Departmental Output Expenses	3,633	3,633	3,474
Departmental Capital Expenditure			
Ministry of Transport - Capital Expenditure PLA (M72) 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.	1,522	1,522	2,105
Total Departmental Capital Expenditure	1,522	1,522	2,105
Non-Departmental Output Expenses			
Accident or Incident Investigation and Reporting (M72) This appropriation is limited to inquiries, investigations and activities in accordance with the Transport Accident Investigation Commission Act 1990.	5,840	5,840	5,520
Crash Analysis (M72) This appropriation is limited to operating the Crash Analysis System and performing associated crash analysis and research activities.	775	775	775
Health and Safety at Work Activities - Civil Aviation (M72) This appropriation is limited to health and safety activities for the civil aviation sector, for which the Civil Aviation Authority has designated responsibility.	1,275	1,275	1,156
Health and Safety at Work Activities - Maritime (M72) This appropriation is limited to health and safety activities for the maritime sector, for which Maritime New Zealand has designated responsibility.	6,315	6,315	6,191
Licensing Activities (M72) This appropriation is limited to land transport licensing services, including driver licensing, not met by user fees.	6,100	6,100	2,550
Maritime Port Security (M72) This appropriation is limited to standby screening and searching services at ports.	145	145	145
Ministerial Servicing by the New Zealand Transport Agency (M72) This appropriation is limited to Ministerial servicing by the New Zealand Transport Agency.	548	548	548
National Land Transport Programme PLA (M72) The estimated amount to be spent on activities under the National Land Transport Programme, as authorised by section 9 (3) and (4) of the Land Transport Management Act 2003.	2,157,665	2,157,665	2,332,000
Road User Charges Investigation and Enforcement (M72) This appropriation is limited to investigating evasion and enforcing of Road User Charges.	3,779	3,779	3,779

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Road User Charges Refunds (M72) This appropriation is limited to the processing of Road User Charge refunds.	450	450	450
Search and Rescue Activities (M72) 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.	3,231	3,231	3,231
Search and Rescue and Recreational Boating Safety Activities PLA (M72) The estimated amount to be spent in relation to search and rescue and recreational boating safety activities, as authorised under Section 9 (1) of the Land Transport Management Act 2003.	9,912	9,912	9,564
SuperGold Card - Administration of the Public Transport Concessions Scheme (M72) This appropriation is limited to the administration costs of the scheme to provide enhanced public transport concessions for SuperGold cardholders.	95	95	95
Weather Forecasts and Warnings (M72) This appropriation is limited to severe-weather warnings and a level of weather forecast services for land, coastal waters and oceanic areas for which New Zealand has international responsibility.	23,437	23,437	23,949
Regional Fuel Tax Administration (M72) This appropriation is limited to the administration of the regional fuel tax implementation, collection and refund.	1,000	1,000	-
Total Non-Departmental Output Expenses	2,220,567	2,220,567	2,389,953
Non-Departmental Other Expenses			
Bad Debt Provision - Motor Vehicle Registration/Licences and Road User Charges (M72) This appropriation is limited to provision for bad debts that arise from non payment of motor vehicle registrations and road user charges.	6,000	6,000	4,000
Membership of International Organisations (M72) This appropriation is limited to non-discretionary payments to international transport related organisations.	743	743	743
Rail - Public Policy Projects (M72) This appropriation is limited to public policy rail initiatives.	3,270	3,270	3,270
Rail - Railway Safety (M72) This appropriation is limited to public safety works.	500	500	500
SuperGold Card - public transport concessions for cardholders (M72) This appropriation is limited to providing enhanced public transport concessions for SuperGold cardholders.	29,010	29,010	29,320
Urban Cycleways - Local Routes (M72) This appropriation is limited to expenses incurred on the investigation, design and construction of urban cycleways that will become the responsibility of local authorities.	39,793	39,793	14,750
Total Non-Departmental Other Expenses	79,316	79,316	52,583
Non-Departmental Capital Expenditure			
Auckland City Rail Link (M72) This appropriation is limited to the Crown's share of the total project costs of the Auckland City Rail Link.	436,000	326,000	234,000
Auckland Transport Package Loan (M72) This appropriation is limited to a loan to the New Zealand Transport Agency to accelerate projects in the Auckland Transport Package.	122,000	122,000	14,800
Joint Venture Airports (M72) This appropriation is limited to enhancements to joint venture airport terminals, facilities and runways and the Crown's share of operating losses.	500	500	500

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
National Land Transport Programme - New Infrastructure for and Renewal of State Highways PLA (M72)	1,201,235	1,201,235	1,253,000
The estimated amount to be spent on capital works for new infrastructure and renewal of State Highways, as authorised by Section 9 (3) and (4) of the Land Transport Management Act 2003.			
NLTF Borrowing Facility for Short-Term Advances (M72)	500,000	500,000	500,000
This appropriation is limited to short-term advances to the New Zealand Transport Agency to manage variations between cash outlays from and flows of hypothecated revenue into the National Land Transport Fund, with the maximum amount of such advances at any one time not exceeding \$250 million.			
Rail - KiwiRail Equity Injection (M72)	39,741	39,741	18,200
This appropriation is limited to equity injections to KiwiRail Holdings Limited offset by property transactions in New Zealand Railways Corporation.			
Rail - KiwiRail Holdings Limited (M72)	260,000	260,000	230,000
This appropriation is limited to a capital injection to KiwiRail Holdings Limited to finance approved capital expenditure on the New Zealand rail system.			
Rail - KiwiRail Holdings Limited Loans (M72)	163,500	163,500	163,500
This appropriation is limited to loans to KiwiRail Holdings Limited to fund capital projects and provide working capital.			
Rail - Wellington Metro Rail Network Upgrade (M72)	15,561	15,561	50,000
The appropriation is limited to catch up investment in the Wellington metro rail network which will enable sustainable operation of the network through the Metro Rail Operating model.			
Regional State Highways (M72)	50,000	50,000	35,063
This appropriation is limited to the investigation, design and construction of regional State highways.			
Reinstatement of South Island Main North Line (M72)	140,000	140,000	145,000
This appropriation is limited to the reinstatement of the earthquake-damaged Picton to Christchurch rail corridor.			
Urban Cycleways - Crown Assets (M72)	6,503	6,503	250
This appropriation is limited to capital expenditure on the investigation, design and construction of urban cycleways that will become Crown assets.			
Maritime New Zealand Capital Expenditure PLA (M72)	344	344	-
The estimated amount to be spent in relation to Maritime New Zealand costs, as authorised by Section 9 (1) of the Land Transport Management Act 2003.			
Total Non-Departmental Capital Expenditure	2,935,384	2,825,384	2,644,313
Multi-Category Expenses and Capital Expenditure			
Policy Advice and Related Outputs MCA (M72)	35,282	35,282	35,448
The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.			
Departmental Output Expenses			
Governance and Performance Advice on Crown Agencies	2,700	2,700	3,000
This category is limited to monitoring of and advice on the governance, performance and capability of transport Crown agencies.			
Ministerial Servicing	2,300	2,300	2,000
This category is limited to services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities.			
Policy Advice	30,282	30,282	30,448
This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to transport.			

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Policy Advice and Related Outputs - Civil Aviation MCA (M72)	2,079	2,079	2,579
The overarching purpose of this appropriation is to regulate civil aviation and enhance aviation safety in New Zealand.			
Non-Departmental Output Expenses			
<i>International Relations and International Civil Aviation Organization Obligations</i>	685	685	685
This category is limited to technical information and advice in relation to international matters affecting New Zealand aviation, to ensure the Minister's obligations in relation to international civil aviation agreements are met, and to promote the development of New Zealand aviation in the international context.			
<i>Ministerial Servicing - Civil Aviation</i>	431	431	431
This category is limited to services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities.			
<i>Policy Advice - Civil Aviation</i>	963	963	663
This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to civil aviation.			
Non-Departmental Other Expenses			
<i>Improving Safety in the Aviation Sector</i>	-	-	800
This category is limited to the investigation, determining compliance, and enforcement of safety in the aviation sector.			
Policy Advice and Related Outputs - Maritime MCA (M72)	6,270	6,270	6,191
The overarching purpose of this appropriation is to regulate and enhance safety in New Zealand's maritime environment.			
Non-Departmental Output Expenses			
<i>Maritime Incident Response</i>	843	843	764
This category is limited to building capability to respond to complex maritime pollution incidents.			
<i>Maritime Safety and Marine Protection Services</i>	2,078	2,078	2,078
This category is limited to the development and delivery of regulatory services which are the responsibility of Maritime New Zealand under legislation			
<i>Policy Advice - Maritime</i>	3,349	3,349	3,349
This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by ministers on government policy matters and Ministerial servicing.			
Reinstatement of the South Island Transport Corridors MCA (M72)	445,000	445,000	236,863
The overarching purpose of this appropriation is to deliver the outcome of reinstated transport corridors between Picton and Christchurch.			
Non-Departmental Output Expenses			
<i>Restoration of State Highway 1 between Picton and Christchurch</i>	90,000	90,000	35,000
This category is limited to the restoration of State Highway 1 between Picton and Christchurch.			
Non-Departmental Capital Expenditure			
<i>Rebuild of State Highway 1 between Picton and Christchurch</i>	355,000	355,000	201,863
This category is limited to the rebuild and improvement of State Highway 1 between Picton and Christchurch.			
Total Multi-Category Expenses and Capital Expenditure	488,631	488,631	281,081
Total Annual and Permanent Appropriations	5,729,053	5,619,053	5,373,509

Capital Injection Authorisations

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry of Transport - Capital Injection (M72)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Civil Aviation Authority - Hazardous Substances and New Organisms Act Implementation	Policy Advice and Related Outputs - Civil Aviation (MCA) - Improving Safety in the Aviation Sector category Non-Departmental Other Expense	-	550	520	-	-
Civil Aviation Authority - Innovative Aviation Certification	Policy Advice and Related Outputs - Civil Aviation (MCA) - Improving Safety in the Aviation Sector category Non-Departmental Other Expense	-	250	250	-	-
Auckland City Rail Link	Auckland City Rail Link Non-Departmental Capital Expenditure	-	234,000	255,000	360,000	335,000
KiwiRail - Rollover of Existing Loans	Rail - KiwiRail Holdings Limited Loans Non-Departmental Capital Expenditure	-	163,500	-	-	-
Rail - KiwiRail Holdings Limited	Rail - KiwiRail Holdings Limited Non-Departmental Capital Expenditure	-	-	185,000	-	-
Total Initiatives			398,300	440,770	360,000	335,000

1.2 - Trends in the Vote

Summary of Financial Activity

	2013/14	2014/15	2015/16	2016/17	2017/18		2018/19			2019/20	2020/21	2021/22
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final 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	1,973,800	2,040,713	2,030,008	2,010,705	2,224,200	2,224,200	3,474	2,389,953	2,393,427	2,335,274	2,726,303	2,472,303
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	199,145	141,682	44,939	58,832	79,316	79,316	-	52,583	52,583	37,233	37,233	37,233
Capital Expenditure	1,147,441	1,725,387	1,398,383	1,553,893	2,936,906	2,826,906	2,105	2,644,313	2,646,418	2,279,424	1,862,400	1,812,175
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	41,363	39,578	40,916	44,461	133,631	133,631	35,448	42,970	78,418	42,954	42,954	42,954
<i>Other Expenses</i>	-	-	-	-	-	-	-	800	800	770	-	-
<i>Capital Expenditure</i>	-	-	-	-	355,000	355,000	N/A	201,863	201,863	-	-	-
Total Appropriations	3,361,749	3,947,360	3,514,246	3,667,891	5,729,053	5,619,053	41,027	5,332,482	5,373,509	4,695,655	4,668,890	4,364,665
Crown Revenue and Capital Receipts												
Tax Revenue	1,349,290	1,413,191	1,536,566	1,636,154	1,682,545	1,682,545	N/A	1,664,913	1,664,913	1,686,980	1,728,615	1,780,559
Non-Tax Revenue	48,459	13,413	10,606	10,551	10,060	10,060	N/A	10,060	10,060	10,060	10,060	10,060
Capital Receipts	-	13,734	18,108	14,959	39,741	39,741	N/A	18,200	18,200	15,000	2,200	2,200
Total Crown Revenue and Capital Receipts	1,397,749	1,440,338	1,565,280	1,661,664	1,732,346	1,732,346	N/A	1,693,173	1,693,173	1,712,040	1,740,875	1,792,819

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Appropriations in the Details of Appropriations and Capital Injections.

Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There have been no restructuring adjustments to prior year information reported in last year's Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

Analysis of Significant Trends

Significant trends in Vote Transport are discussed briefly below. In all of the tables, the 2013/14 to 2016/17 figures are actual and the other years are forecasts.

Tax Revenue

Road tax revenue is hypothecated by legislation to the National Land Transport Fund, the majority of which pays for the national roading network, as detailed in the National Land Transport Programme (NLTP). In 2018/19, the Crown is forecast to collect \$3,694 million of road tax revenue.

There are three types of road tax revenue:

- fuel excise duty paid on fuel by the importer
- road user charges paid by owners of diesel vehicles, and
- motor vehicle registration fees paid by owners of most vehicles.

The first is collected by the New Zealand Customs Service and the others by the New Zealand Transport Agency.

The majority of the revenue is spent within Vote Transport with some in Vote Police for Road Policing activities (\$322 million in 2018/19). Road tax revenue is forecast at least twice a year and the funding to the NLTP is adjusted upwards or downwards in line with revenue.

Revenue Trends

	2013/14 \$m	2014/15 \$m	2015/16 \$m	2016/17 \$m	2017/18 \$m	2018/19 \$m	2019/20 \$m	2020/21 \$m	2021/22 \$m
Road user charges (net)	1,204	1,283	1,381	1,469	1,505	1,500	1,520	1,559	1,609
Motor vehicle registration (net)	187	181	214	223	237	225	228	231	234
Fuel excise duty refunds	(42)	(51)	(59)	(56)	(60)	(60)	(61)	(62)	(62)
Vote Transport tax revenue	1,349	1,413	1,536	1,636	1,682	1,665	1,687	1,728	1,781
Fuel excise duty	1,658	1,798	1,941	1,969	1,971	2,029	2,057	2,077	2,086
Total road tax revenue	3,007	3,211	3,477	3,605	3,653	3,694	3,744	3,805	3,867

Over the years shown above, road user charges and fuel excise duty rates were increased in 2013, 2014 and 2015.

The road tax revenue is hypothecated to the National Land Transport Fund and therefore can be approved pursuant to a permanent legislative authority. For transparency, the expenditure proposed is shown in the Estimates although no appropriation is required. This disclosure provides a transparent view of the Government's books as the road tax revenue is matched by equal expenditure. If the expenditure was not shown, the revenue would create an apparent surplus.

Appropriations by Purpose within Vote Transport

	2013/14 \$m	2014/15 \$m	2015/16 \$m	2016/17 \$m	2017/18 \$m	2018/19 \$m	2019/20 \$m	2020/21 \$m	2021/22 \$m
National Land Transport Programme PLAs	2,656	3,066	2,839	3,002	3,359	3,585	3,515	3,665	3,391
Loans from the Crown for roading	60	199	262	127	622	515	500	500	500
Other funding from the Crown for roading projects	192	36	44	168	541	287	38	0	0
Rail	342	531	244	243	1,059	844	503	371	341
Crown entities	26	30	33	34	44	39	38	32	32
Other	52	54	59	58	64	62	62	61	61
Departmental funding	34	32	33	35	40	41	40	40	40
Total appropriations	3,361	3,949	3,514	3,667	5,729	5,373	4,696	4,669	4,365

The figures shown by type of appropriation in the Summary of Financial Activity table (section 1.2) have been reanalysed by purpose, to allow for a more meaningful and straightforward explanation of the trends.

The funding by each purpose is explained in more detail below.

Government Policy Statement and the National Land Transport Programme (NLTP)

The Government Policy Statement on land transport (GPS) sets out the Government's priorities for land transport investment for 10 years. The GPS is a statutory document required by the Land Transport Management Act 2003. It also sets ranges of expenditure on defined activities.

The GPS is central to transport planning processes. Local authorities develop their regional land transport plans (RLTPs) using the signals provided in the GPS. The New Zealand Transport Agency selects projects from within the RLTPs to develop the three-year National Land Transport Programme, which gives effect to the GPS.

The GPS that is currently in force is the GPS 2015. The GPS 2015 came into force on 1 July 2015 (with some amendments made in February 2017). A new GPS (GPS 2018) is currently under development and will be in force by 1 July 2018.

The current NLTP is being extended until 31 August 2018. The next NLTP (that will give effect to GPS 2018) will be adopted on 1 September 2018 for the years 2018/19 to 2020/21.

There are two permanent legislative authority appropriations (PLAs) for the NLTP - one operating and one capital in nature. The other sections of this document provide more detail on expenditure by the different activity classes.

In addition to the permanent legislative authority funding, there are some Crown appropriations for specific purposes.

	2013/14 \$m	2014/15 \$m	2015/16 \$m	2016/17 \$m	2017/18 \$m	2018/19 \$m	2019/20 \$m	2020/21 \$m	2021/22 \$m
Appropriated under PLA									
Operating	1,880	1,992	1,982	1,888	2,158	2,332	2,274	2,671	2,417
Capital	776	1,074	857	1,114	1,201	1,253	1,241	994	974
Sub total	2,656	3,066	2,839	3,002	3,359	3,585	3,515	3,665	3,391

	2013/14 \$m	2014/15 \$m	2015/16 \$m	2016/17 \$m	2017/18 \$m	2018/19 \$m	2019/20 \$m	2020/21 \$m	2021/22 \$m
Crown appropriations									
Capital - cash flow management loan	60	80	125	-	500	500	500	500	500
Capital - project loan	-	119	137	127	122	15	-	-	-
Other	192	36	44	168	541	287	38	-	-
Sub total	252	235	306	295	1,163	802	538	500	500
Total appropriations	2,908	3,301	3,145	3,297	4,522	4,387	4,053	4,165	3,891

Permanent Legislative Authority Funding

The New Zealand Transport Agency balances the funding available between the operating and capital appropriations to deliver the NLTP. The Agency uses the capital appropriation to fund the delivery of new State highways. For transparency, the Agency manages the funding by allocating sufficient funding to the operating appropriation to deliver the activities planned. Any shortfall is reflected in the capital appropriation and is managed using the loan facilities detailed below.

Crown Appropriations - Loans for the Management of Cash Flow for a Three Year NLTP within the Annual Government Budget Cycle

The NLTP is a three-year programme, with the New Zealand Transport Agency Board required to approve funding for activity over multiple years. Variations in project timing, cost overruns and fluctuations in revenue may result in expenditure in a particular year exceeding the available funds, despite being within the expected range over the three years. Such negative cash flow variations may require adjustments to the land transport programme in the short to medium term.

This has been addressed by approving a borrowing facility to manage short-term cash flow variations between hypothecated revenue inflows and expenditure outflows. The facility allows the New Zealand Transport Agency greater flexibility and efficiency in managing the timing of any required adjustments to the programme. This loan has two components:

- up to \$175 million, for the purpose of managing regular seasonal cash flow cycles (to be repaid during the construction off-season, when revenue inflows exceed expenditure), and
- up to \$75 million, for the purpose of managing unexpected and unavoidable cash flow variations.

The New Zealand Transport Agency is in charge of managing the facility and it draws down the loan and makes repayments as revenue levels permit. The constraint is that the loan balance may not exceed \$250 million at any time. In calculating the size of the appropriation, only drawdowns can be taken into account and so the appropriation of \$500 million shown above is not a reflection of the net funding being provided. The size of actual drawdowns can be seen in the figures for previous years. The Agency reports quarterly to the Minister of Transport on the ongoing management of the loan against its terms and conditions.

Loans for Specific Projects

The Crown has provided a loan facility to the New Zealand Transport Agency to accelerate projects in the Auckland transport package. \$375 million is available over the four years from 2015/16 to 2018/19. \$15 million is available in 2018/19.

Other Roothing Funding from the Crown

Road tax is intended to be the primary source of funding for the NLTP but the Crown can appropriate additional funding if it wishes. The other funding for roading is for specific projects, for example reinstatement of State Highway 1 between Picton and Christchurch, urban cycleways and regional State highways.

Rail Funding

	2013/14 \$m	2014/15 \$m	2015/16 \$m	2016/17 \$m	2017/18 \$m	2018/19 \$m	2019/20 \$m	2020/21 \$m	2021/22 \$m
To KiwiRail Group									
Capital - additional investment	94	198	210	190	260	230	185	-	-
Capital - loans and equity	25	11	-	-	164	164	11	-	-
Capital - property transactions	-	14	18	15	40	18	15	2	2
Other projects	85	35	16	39	160	198	37	9	4
To Others									
Loans	138	182	-	-	-	-	-	-	-
Other	-	90	-	-	436	234	255	360	335
Total	342	530	244	243	1,059	844	503	371	341

Capital - Investment in the New Zealand rail system (formerly the Turnaround Plan)

This equity funding is provided to support capital expenditure by KiwiRail Holdings Limited for the New Zealand rail system. The Crown appropriated \$1,042 million in capital over 2010/11 to 2014/15 for the KiwiRail Turnaround Plan, \$400 million to support capital expenditure for 2015/16 and 2016/17, \$490 million to support capital expenditure for 2017/18 and 2018/19, and \$185 million to support capital expenditure for 2019/20.

Capital - Loans and Equity

This balance mainly reflects existing loans being rolled over and so requiring an appropriation.

Capital - Property Transactions

This balance reflects property transactions by New Zealand Railways Corporation, the proceeds of which must be reinvested in KiwiRail Holdings Limited. An appropriation is required to recognise the increase in equity in KiwiRail Holdings Limited due to the receipt of these proceeds. This appropriation is not additional funding from the Crown.

Other Projects - Operating and Capital Funding

There have been a number of projects over time for the metro rail network in Wellington. For 2018/19 and outyears the projects are to upgrade the Wellington metro rail network, reinstate the Main North Line following the November 2016 Kaikōura earthquake, and \$4 million per annum for public policy and railway safety work.

Rail Funding to Other Parties

Rail funding to other parties in 2017/18 is for the Crown's 50% share of costs for the Auckland City Rail Link.

In 2014/15 and earlier funding was mainly to Auckland Council for the Auckland Electric Multiple Unit package. There was a loan of \$490 million over 2012/13 - 2014/15 and a grant of \$90 million in 2014/15.

Funding to Crown Entities

	2013/14 \$m	2014/15 \$m	2015/16 \$m	2016/17 \$m	2017/18 \$m	2018/19 \$m	2019/20 \$m	2020/21 \$m	2021/22 \$m
Output expense	26	26	28	33	44	39	38	32	32
Capital	-	4	5	1	-	-	-	-	-
Total	26	30	33	34	44	39	38	32	32

Most transport Crown entity activity is funded from the NLTP or fees and charges and so the Crown funding is relatively small. The capital funding 2014/15 - 2016/17 is \$11 million to Maritime NZ, mainly to replace a ground station for the search and rescue system (\$8 million) and develop an information technology system (\$3 million), and \$3 million to the Aviation Security Service to fund baggage screening equipment.

Other

	2013/14 \$m	2014/15 \$m	2015/16 \$m	2016/17 \$m	2017/18 \$m	2018/19 \$m	2019/20 \$m	2020/21 \$m	2021/22 \$m
Total	52	54	59	58	64	62	62	61	61

The 'Other' category is mainly funding paid to third parties and one off projects. Key elements in 2018/19 are:

- SuperGold Card public transport concessions (\$28 million), and
- purchase of weather forecasting services from the Meteorological Service of New Zealand (\$24 million).

Departmental Output Expenses

	2013/14 \$m	2014/15 \$m	2015/16 \$m	2016/17 \$m	2017/18 \$m	2018/19 \$m	2019/20 \$m	2020/21 \$m	2021/22 \$m
Funding to the Ministry	34	32	33	35	40	41	40	40	40
Total	34	32	33	35	40	41	40	40	40

The Departmental funding remains relatively stable with minor changes, such as reductions to fund all of government initiatives, increased third party revenue, reprioritisation of funding to cover other cost pressures and transfers of funding between years.

Non-Tax Revenue

	2013/14 \$m	2014/15 \$m	2015/16 \$m	2016/17 \$m	2017/18 \$m	2018/19 \$m	2019/20 \$m	2020/21 \$m	2021/22 \$m
Road tax administration fees	12	4	-	-	-	-	-	-	-
Tolling revenue	7	8	9	10	8	8	8	8	8
MV Rena receipt	28	-	-	-	-	-	-	-	-
Other	1	1	1	0	1	1	1	1	1
Total	48	13	10	10	9	9	9	9	9

The funding of motor vehicle register and road user charges administration activity has been undergoing change and this is reflected in the decrease in line 1 of the table above.

From 2014/15, the administration fees for road user charges activity became third party revenue of the New Zealand Transport Agency and the related Non-Departmental output expense appropriation was disestablished.

Tolling revenue comes from the Northern Gateway road that is tolled by the Crown to repay the costs of the road.

During 2012/13, the New Zealand Government received \$27.600 million in settlement from the owners of the MV Rena. This money was held in an interest bearing trust account until the balance including interest was transferred to the Crown during 2013/14.

Other revenue in past years was mainly related to the motor vehicle register and so has decreased due to the changes noted above. Other revenue is now only fines, which are usually around \$1 million per annum.

Capital Receipts

	2013/14 \$m	2014/15 \$m	2015/16 \$m	2016/17 \$m	2017/18 \$m	2018/19 \$m	2019/20 \$m	2020/21 \$m	2021/22 \$m
Total	-	14	18	15	40	18	15	2	2

This balance reflects the proceeds of the property transactions by New Zealand Railways Corporation, which must be reinvested in KiwiRail Holdings Limited. The receipts are reflected in the Crown's books and there is an equal appropriation to recognise the increase in equity in KiwiRail Holdings Limited. The appropriation is included in the Rail Funding section earlier in this document as Capital - Property Transactions.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Fuel Excise Duty Refund Administration (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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	823	823	799
Revenue from the Crown	703	703	679
Revenue from Others	120	120	120

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve accurate and timely refunds of fuel excise duty to eligible applicants.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Average number of days taken to receive all FED claims, audit, process and pay FED refunds	Within 20 working days	19 days	Within 20 working days

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Transport in its annual report.

Reasons for Change in Appropriation

The decrease in this appropriation is due to a one off increase in 2017/18 to cover increased costs.

Milford Sound / Piopiotahi Aerodrome Operation and Administration (M72)

Scope of Appropriation

This appropriation is limited to the operation of Milford Sound/Piopiotahi aerodrome to provide a safe and efficient airport.

Expenses and Revenue

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	385	385	325
Revenue from the Crown	-	-	-
Revenue from Others	385	385	325

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the safe and efficient operation of the Milford Sound/Piopiotahi aerodrome.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The aerodrome operation will conform with appropriate Civil Aviation Authority safety requirements	100%	100%	100%
Operating costs within third-party revenue	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Transport in its annual report.

Reasons for Change in Appropriation

The appropriation is lower in 2018/19 due to lower forecast revenue from decreased volume of landings, and associated costs.

Search and Rescue Activity Coordination PLA (M72)

Scope of Appropriation

The estimated amount to be spent on the coordination of search and rescue activities as authorised by section 9(1) of Land Transport Management Act 2003.

Expenses and Revenue

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,425	2,425	2,350
Revenue from the Crown	2,425	2,425	2,350
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the delivery of effective, well coordinated Search and Rescue capability.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Survey results show that the New Zealand Search and Rescue Council is satisfied with the provision of effective support services and policy advice for the New Zealand search and rescue sector	95% or higher	95% or higher	95% or higher
Survey results show that the New Zealand search and rescue sector is satisfied with the delivery of effective leadership and strategic coordination	95% or higher	95% or higher	95% or higher

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Transport in its annual report.

Reasons for Change in Appropriation

The decrease in this appropriation in 2018/19 is due to one off additional funding for more effective delivery of search and rescue activities being included in 2017/18.

2.3 - Departmental Capital Expenditure and Capital Injections

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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	76	76	305
Intangibles	1,446	1,446	1,800
Other	-	-	-
Total Appropriation	1,522	1,522	2,105

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the renewal of assets in support of the delivery of the Ministry of Transport's services.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Expenditure is in accordance with the Ministry's capital expenditure plan and asset management plan	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Transport in its annual report.

Reasons for Change in Appropriation

This appropriation reflects the Ministry of Transport's forecast capital expenditure. Capital purchases are often one off in nature, which accounts for variations in this appropriation between years. A replacement Finance and Business system is planned for 2018/19.

Capital Injections and Movements in Departmental Net Assets

Ministry of Transport

Details of Net Asset Schedule	2017/18 Estimated Actual \$000	2018/19 Projected \$000	Explanation of Projected Movements in 2018/19
Opening Balance	2,810	2,810	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	2,810	2,810	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Accident or Incident Investigation and Reporting (M72)

Scope of Appropriation

This appropriation is limited to inquiries, investigations and activities in accordance with the Transport Accident Investigation Commission Act 1990.

Expenses

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,840	5,840	5,520

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the conduct and completion of independent inquiries into selected aviation, rail and marine safety occurrences with the intent of helping to prevent recurrences.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of domestic inquiries completed	20-25	20	20-25
Number of inquiries by overseas jurisdictions assisted	4-8	8	4-8
Proportion of closed domestic inquiries completed within 440 working days	60%	60%	70%
Average cost of domestic inquiries closed	\$300,000	\$330,000	\$300,000
Judicial reviews of Commission inquiries that overturn decisions or identify process issues	Nil	Nil	Nil

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Transport Accident Investigation Commission in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
More effective delivery of accident investigations	2015/16	1,665	1,655	1,655	1,655	1,655

Reasons for Change in Appropriation

The decrease in this appropriation for 2018/19 is due to:

- \$10,000 one off additional funding in 2017/18 for more effective delivery of accident investigations being included, and
- \$310,000 one-off additional funding in 2017/18 re-prioritised from elsewhere within Vote Transport to meet costs from the November 2016 Kaikōura earthquake.

Crash Analysis (M72)

Scope of Appropriation

This appropriation is limited to operating the Crash Analysis System and performing associated crash analysis and research activities.

Expenses

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	775	775	775

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide information to achieve targeted road safety improvement interventions.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Average number of days taken to enter fatal crash reports (from date of receipt) into the Crash Analysis System	10 days	10 days	10 days

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Transport Agency in its annual report.

Health and Safety at Work Activities - Civil Aviation (M72)

Scope of Appropriation

This appropriation is limited to health and safety activities for the civil aviation sector, for which the Civil Aviation Authority has designated responsibility.

Expenses

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,275	1,275	1,156

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a high level of safety and security standards within the New Zealand civil aviation system.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of health and safety at work investigations, audits, and inspections	30-55	40	30-55
Number of aviation-specific good practice guides and guidance material developed and maintained	2-5	2	2-5
Percentage of health and safety at work types completed within 6 months (see Note 1)	60%	50%	60%
Percentage of health and safety at work types completed within 12 months (see Note 1)	100%	60%	100%

Note 1 - All work types include assessment and audits as well as investigations. A completed work type is when the recommendations/findings are made.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Civil Aviation Authority in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Civil Aviation Authority - Health and Safety at Work Act 2015	2017/18	1,275	1,156	1,174	1,201	1,201

Reasons for Change in Appropriation

The decrease in this appropriation is due to variable amounts of funding as noted in the table above.

Health and Safety at Work Activities - Maritime (M72)

Scope of Appropriation

This appropriation is limited to health and safety activities for the maritime sector, for which Maritime New Zealand has designated responsibility.

Expenses

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,315	6,315	6,191

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of regulatory services that are established under the Health and Safety at Work Act 2015 as the responsibility of Maritime New Zealand.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
All of the HSW assessments that are required are conducted	Achieved	Achieved	Achieved
The percentage of prosecutions brought under the Health and Safety at Work Act and/or the Maritime Transport Act that result in the relevant parties being held to account	75%	100%	75% or greater
The number of proactive, targeted HSWA inspection campaigns delivered	2	2	2

End of Year Performance Reporting

Performance information for this appropriation will be reported by Maritime New Zealand in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Maritime New Zealand - Health and Safety at Work Act 2015	2017/18	6,315	6,191	6,191	954	954

Reasons for Change in Appropriation

The decrease in this appropriation is due to a one-off variable funding contribution relating to implementation costs incurred in 2017/18.

Licensing Activities (M72)*Scope of Appropriation*

This appropriation is limited to land transport licensing services, including driver licensing, not met by user fees.

Expenses

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,100	6,100	2,550

What is Intended to be Achieved with this Appropriation

This appropriation is intended to ensure that specific elements of the licensing system (older driver licence holder subsidy, drug and alcohol assessment costs, and driver licence stop orders) are effectively and efficiently managed.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of drug or alcohol assessments funded	1,800 - 2,000	>1,800	1,800 - 2,000

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Transport Agency in its annual report.

Reasons for Change in Appropriation

The decrease in this appropriation for 2018/19 is due to one-off additional funding in 2017/18 allocated from the Better Public Services seed fund.

Maritime Port Security (M72)

Scope of Appropriation

This appropriation is limited to standby screening and searching services at ports.

Expenses

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	145	145	145

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve preparedness to provide a maritime security response role to a high level threat situation affecting cruise ships or their passengers.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of major findings from the annual audit review of the readiness/provision of Maritime Security Support	Nil	Nil	Nil

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Civil Aviation Authority in its annual report.

Ministerial Servicing by the New Zealand Transport Agency (M72)

Scope of Appropriation

This appropriation is limited to Ministerial servicing by the New Zealand Transport Agency.

Expenses

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	548	548	548

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the effective delivery of support to executive government and parliamentary processes.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of requests completed within specified timeframes - Ministerial correspondence	100%	>90%	100%
Percentage of requests completed within specified timeframes - Parliamentary questions	100%	>90%	100%
Percentage of requests completed within statutory timeframes - Official Information Act requests	100%	>90%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Transport Agency in its annual report.

National Land Transport Programme PLA (M72)

Scope of Appropriation

The estimated amount to be spent on activities under the National Land Transport Programme, as authorised by section 9 (3) and (4) of the Land Transport Management Act 2003.

Expenses

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,157,665	2,157,665	2,332,000

Components of the Appropriation

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Funding	2,157,665	2,157,665	2,332,000
Made up of expenditure on the following activities			
Investment Management	56,400	56,400	60,500
Road Safety Promotion	36,500	36,500	38,500
Walking and Cycling	32,900	32,900	42,000
Public Transport	365,300	365,300	405,823
Local Road Maintenance	608,500	608,500	610,800
State Highway Maintenance	509,837	509,837	455,307
Local Road Improvements	162,000	162,000	177,000
State Highway Improvements	386,228	386,228	502,070
Regional improvements	-	-	40,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve investment in the maintenance and improvement of land transport networks and services, including co-investment with local authorities in local roads and public transport.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Investment Management			
Total cost of management of the funding allocation system as a percentage of the National Land Transport Programme expenditure (see Note 1)	Less than 1%	1%	1%
Road Safety Promotion			
Percentage of national road safety advertising campaigns that meet or exceed their agreed success criteria	75% or greater	75% or greater	75% or greater
Local Road Improvements			
Percentage of approved organisations signed up to the 50MAX network	87% or greater	95%	95% or greater
State Highway Improvements			
Productivity of the state highway network in major metropolitan areas (Auckland, Wellington and Christchurch - AM peak)	Auckland: 62%, Wellington: 63%, Christchurch: 35%	Auckland: 59%, Wellington: 63%, Christchurch: 33%	Auckland: 59%, Wellington: 63%, Christchurch: 33%
Proportion of state highways available to high productivity motor vehicles	45% or greater	49% or greater	49% or greater
Local Road Maintenance			
Surface condition of the sealed network (100-CI) (average of index for the whole of the network)	97% or greater	98%	97% or greater
Pavement integrity of the sealed network (100-PII) (average of index for the whole of the network)	94% or greater	94%	94% or greater
Smooth ride - percentage of travel on smooth roads	86% or greater	88%	86% or greater
Local road maintenance cost per lane km expenditure (in real terms) by road classification	\$3,000 or less	\$3,119	\$3,000 or less
State Highway Maintenance			
Percentage of activities that are delivered to agreed standards and timeframes	Greater than 90%	Greater than or equal to 90%	Greater than 90%
Smooth ride - percentage of travel on smooth roads	98% or greater	99%	98% or greater
State highway maintenance cost per lane km expenditure (in real terms) by road classification	\$19,000-\$21,400	Less than \$26,000	\$19,000-\$21,400
Public Transport			
Number of passengers using urban public transport services (bus, train, ferry)	148 million or greater	156 million or greater	156 million or greater
Fare revenue as a percentage of total expenditure	Greater than 48%	49%	Greater than 48%
Walking and Cycling			
Network kilometres of cycle lanes	Increasing	70-100km	Increasing

Note 1 - This target may be adjusted due to the expected increase in transport planning activity related to the upcoming Government Policy Statement on land transport (GPS) and the impact on the 2018/19 - 2020/21 National Land Transport Programme (NLTP).

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Transport Agency in its annual report.

Reasons for Change in Appropriation

The appropriation represents the operating expenditure of the National Land Transport Programme (NLTP) and its size varies each year depending on the activities in the Programme and the road tax revenue available.

The Government Policy Statement on land transport identifies ranges of expenditure that the government wishes to commit to different land transport activities. The New Zealand Transport Agency in conjunction with regional bodies then develops the NLTP, detailing how the funding will be spent and what it will deliver within the ranges. The Government Policy Statement is a ten-year document which is reviewed every three years. The NLTP is a three-year document. The latest documents took effect from 1 July 2015. A revised Government Policy Statement will be in force by 1 July 2018 relating to the years 2018/19 to 2027/28 and a new NLTP in force by 1 September 2018 relating to the years 2018/19 to 2020/21.

The current indicative expenditure for 2017/18 and 2018/19 is shown above in the Components of the Appropriation table. Expenditure may vary year on year for activities depending on the particular work being undertaken. More detail is available from the New Zealand Transport Agency's website.

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.

Road User Charges Investigation and Enforcement (M72)

Scope of Appropriation

This appropriation is limited to investigating evasion and enforcing of Road User Charges.

Expenses

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,779	3,779	3,779

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the accurate collection of Road User Charges information and, through education and enforcement, intends to achieve low levels of Road User Charges evasion and timely payment by users of Road User Charges.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of products/services delivered or processes (investigations and audits). This includes both light and heavy vehicle Road User Charges investigation and enforcement activities (Road User Charges Act 2012)	23,000 - 26,000	>23,000	23,000 - 26,000

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Transport Agency in its annual report.

Road User Charges Refunds (M72)

Scope of Appropriation

This appropriation is limited to the processing of Road User Charge refunds.

Expenses

Total Appropriation	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
	450	450	450

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve accurate and timely refunds of Road User Charges to eligible applicants.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of products/services delivered or processes (refunds applications processed)	680,000 - 720,000	>680,000	680,000 - 720,000

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Transport Agency in its annual report.

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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,231	3,231	3,231

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a prompt and well-coordinated search and rescue response, across sea, air and land environments that saves lives and provides assurance for all people in New Zealand's international area of responsibility.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
An uninterrupted co-ordination service is provided by two fully trained Search and Rescue officers (SAROs) on duty 24/7 (see Note 1)	Achieved	Achieved	Achieved
The percentage of beacons' data verified within the last two years (at 30 June)	65%	65% or greater	65% or greater

Note 1 - The uninterrupted service ensures that the Search and Rescue Officers (SAROs) can respond to category II search and rescue events, support police, provide general SAR guidance and assistance and deliver other core MNZ functions such as Navarea coordination and medivacs.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Maritime New Zealand in its annual report.

Search and Rescue and Recreational Boating Safety Activities PLA (M72)

Scope of Appropriation

The estimated amount to be spent in relation to search and rescue and recreational boating safety activities, as authorised under Section 9 (1) of the Land Transport Management Act 2003.

Expenses

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,912	9,912	9,564

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a sustained reduction in the identified systemic risks within the New Zealand Search and Rescue system to reduce the number of preventable Search and Rescue related fatalities in New Zealand.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Delivery of the national search and rescue support programme agreed by the New Zealand Search and Rescue Council with the providing bodies	100%	100%	100%
The percentage of New Zealanders who recall boating safety messaging (as gauged by survey)	60% or greater	60% or greater	60% or greater
Develop and maintain Service Level Agreements with key providers in the Search and Rescue community. Key agreement measures are:			
Provision of expert services to the Coordination Authorities	100%	100%	100%
Provision of Incident Management Team members to the Coordination Authorities on request	100%	100%	100%
Participation in joint Search and Rescue exercises	100%	100%	100%
Provision of Search and Rescue related information	100%	100%	100%
Coordinate National Search and Rescue training and education to improve interagency cooperation and understanding	90%	90%	90%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Transport in a report appended to the Ministry of Transport's annual report.

Service Providers

Provider	2017/18 Final Budgeted \$000	2017/18 Estimated Actual \$000	2018/19 Budget \$000	Expiry of Resourcing Commitment
Crown Entities				
Maritime New Zealand	5,922	5,922	5,624	-
Non-Government Organisations				
Coastguard New Zealand	2,440	2,440	2,440	-
New Zealand Land Search & Rescue Inc.	1,135	1,135	1,085	-

Provider	2017/18 Final Budgeted \$000	2017/18 Estimated Actual \$000	2018/19 Budget \$000	Expiry of Resourcing Commitment
Surf Life Saving New Zealand	200	200	200	-
Mountain Safety Council	150	150	150	-
Amateur Radio Emergency Communications	65	65	65	-
Total	9,912	9,912	9,564	

Reasons for Change in Appropriation

The decrease in this appropriation in 2018/19 is due to:

- \$250,000 for additional search and rescue costs anticipated in 2017/18
- \$113,000 lower forecast MEOSAR operating cost in 2018/19
- \$50,000 for Wander search units and devices in 2017/18, and
- \$65,000 increase in 2018/19 for other various items.

SuperGold Card - Administration of the Public Transport Concessions 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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	95	95	95

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve accurate and timely administration of the SuperGold Card scheme.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Average number of working days taken to process and pay claims received from local authorities	20 days	17 days	20 days

This measure is likely to be updated in 2018/19 as the funding model for SuperGold Card will change with the 2018/19 - 2020/21 National Land Transport Programme due to come into force later in the year and local authorities will no longer submit claims.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Transport Agency in its annual report.

Weather Forecasts and Warnings (M72)

Scope of Appropriation

This appropriation is limited to 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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	23,437	23,437	23,949

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the procurement of weather services to minimise risk to life and property through public weather forecasts and emergency support.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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)	90%	93%	Greater than 93%
Maximum percentage of forecasts of severe-weather events which are subsequently found to be false alarms (false alarm ratio)	25%	12%	Less than 25%
Provision of new services	As agreed between MetService and the Ministry	As agreed between MetService and the Ministry	As agreed between MetService and the Ministry

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Transport in a report appended to the Ministry of Transport's annual report.

Service Providers

The Meteorological Service of New Zealand is the service provider for this appropriation.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Increase for the provision of weather forecasting services	2015/16	4,679	5,191	5,191	5,191	5,191

Reasons for Change in Appropriation

The increase in this appropriation for 2017/18 is due to variable amounts of funding as noted in the table above.

3.4 - Non-Departmental Other Expenses**Bad Debt Provision - Motor Vehicle Registration/Licences and Road User Charges (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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,000	6,000	4,000

What is Intended to be Achieved with this Appropriation

This appropriation provides for incurring the expense involved in covering bad debt from non-payment of motor vehicle registrations and road user charges.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Transport Agency in its annual report.

Reasons for Change in Appropriation

The appropriation for 2017/18 included a one off increase of \$2 million due to New Zealand Transport Agency processing higher value bad debt write-offs due to newer vehicles warrant of fitness now being three yearly.

Membership of International Organisations (M72)

Scope of Appropriation

This appropriation is limited to non-discretionary payments to international transport related organisations.

Expenses

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	743	743	743

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve involvement in international communities (International Maritime Organisation, International Civil Aviation Organisation, World Meteorological Organisation) by New Zealand bodies.

End of Year Performance Reporting

An exemption was granted under s.15D(2)(b)(iii) of the Public Finance Act because this is a Non-Departmental Other Expense appropriation that is less than \$5 million.

Service Providers

Provider	2017/18 Final Budgeted \$000	2017/18 Estimated Actual \$000	2018/19 Budget \$000	Expiry of Resourcing Commitment
International Maritime Organisation	80	80	80	N/A
World Meteorological Organisation	262	262	262	N/A
International Civil Aviation Organisation	401	401	401	N/A
Total	743	743	743	

Rail - Public Policy Projects (M72)

Scope of Appropriation

This appropriation is limited to public policy rail initiatives.

Expenses

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,270	3,270	3,270

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve public policy rail initiatives that do not have a financial benefit, but have positive effects on the community.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The public policy projects are carried out in line with the programme	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by KiwiRail in its annual report.

Rail - Railway Safety (M72)*Scope of Appropriation*

This appropriation is limited to public safety works.

Expenses

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	500	500	500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improvements in community safety around railway lines and stations.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
A safer railway system	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by KiwiRail in its annual report.

SuperGold Card - public transport concessions for cardholders (M72)

Scope of Appropriation

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

Expenses

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	29,010	29,010	29,320

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve greater access and mobility opportunities to SuperGold cardholders through the off-peak public transport concession.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Regional councils will implement enhanced public transport concessions for SuperGold Cardholders	100%	100%	100%

This measure is likely to change with the 2018/19 - 2020/21 National Land Transport Programme due to come into force later in the year as the target has now been achieved.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Transport Agency in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Agreed capped funding of the concession scheme	2015/16	10,224	10,224	10,224	10,224	10,224

Reasons for Change in Appropriation

The increase in the appropriation for 2018/19 is due to a one off reprioritisation to elsewhere within Vote Transport in 2017/18.

Urban Cycleways - Local Routes (M72)

Scope of Appropriation

This appropriation is limited to expenses incurred on the investigation, design and construction of urban cycleways that will become the responsibility of local authorities.

Expenses

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	39,793	39,793	14,750

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve increased urban cycleways on local roads.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of activities that are delivered to agreed standards and timeframe - % of expenditure to agreed purpose	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Transport Agency in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Increasing Government Cycling Investment	2014/15	15,000	-	-	-	-

Funding has been rephased and transferred between this appropriation and Urban Cycleways - Crown Assets since this appropriation was created in 2014/15, and so no longer agrees to the figures shown above in the Initiatives table.

Reasons for Change in Appropriation

The decrease in this appropriation in 2018/19 is due to this initiative originally being planned to end in 2017/18. The initiative has now been extended to 2018/19 and \$14.750 has been transferred from 2017/18 to 2018/19 to allow for this.

3.5 - Non-Departmental Capital Expenditure

Auckland City Rail Link (M72)

Scope of Appropriation

This appropriation is limited to the Crown's share of the total project costs of the Auckland City Rail Link.

Capital Expenditure

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	436,000	326,000	234,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the construction and operational readiness of the Auckland City Rail Link.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of activities that are delivered to agreed standards and timeframes	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by City Rail Link Limited in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Current Government						
Funding for 50% share of costs of the Auckland City Rail Link	2018/19	-	234,000	255,000	360,000	335,000
Previous Government						
Funding for 50% share of costs of the Auckland City Rail Link	2017/18	436,000	-	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2018/19 is to match proposed expenditure by City Rail Link Limited.

Auckland Transport Package Loan (M72)

Scope of Appropriation

This appropriation is limited to a loan to the New Zealand Transport Agency to accelerate projects in the Auckland Transport Package.

Capital Expenditure

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	122,000	122,000	14,800

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the planning and delivery of the acceleration of projects in the Auckland Transport Package.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The loan will be drawn down for the purposes and on the terms agreed between New Zealand Transport Agency and the Minister of Transport	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Transport Agency in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Auckland Transport Package	2014/15	65,000	100,000	-	-	-

Funding has been rephased since the appropriation's creation in 2014/15 and so no longer agrees to the figures shown above in the initiatives table.

Reasons for Change in Appropriation

This appropriation provides a loan facility to accelerate projects in the Auckland Transport package. Funding varies between years to match projected expenditure.

Joint Venture Airports (M72)

Scope of Appropriation

This appropriation is limited to enhancements to joint venture airport terminals, facilities and runways and the Crown's share of operating losses.

Capital Expenditure

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	500	500	500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve maintenance of the Crown's interest in joint venture airports, making air travel available in centres that would otherwise not have airports.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of compliance with the joint venture agreements with the airports	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Transport in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Funding to meet the Crown's obligations as a 50% joint venture partner in six regional airports	2016/17	500	500	500	500	500

National Land Transport Programme - New Infrastructure for and Renewal of State Highways PLA (M72)

Scope of Appropriation

The estimated amount to be spent on capital works for new infrastructure and renewal of State Highways, as authorised by Section 9 (3) and (4) of the Land Transport Management Act 2003.

Capital Expenditure

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,201,235	1,201,235	1,253,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a resilient and secure transport network while helping to reduce deaths and serious injuries from road crashes, by ensuring the established State highway network asset condition is sustained by an ongoing capital investment programme.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of State Highway programme completed (construction phase)	90%	90%	90%
Percentage of activities that are delivered to agreed standards and timeframes	90%	>85%	90%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Transport Agency in its annual report.

Reasons for Change in Appropriation

The appropriation for 2018/19 has increased in line with the road tax revenue available and the proposed expenditure on the different elements of the National Land Transport Programme.

The Government Policy Statement on Land Transport 2015/16 to 2024/25 contains an expenditure range of \$1,100 million to \$1,550 million for this activity class in 2018/19. A new Government Policy Statement will be in force by 1 July 2018. The New Zealand Transport Agency will make use of the loan available to it for cash flow management to cover any shortfall.

NLTF Borrowing Facility for Short-Term Advances (M72)

Scope of Appropriation

This appropriation is limited to short-term advances to the New Zealand Transport Agency to manage variations between cash outlays from and flows of hypothecated revenue into the National Land Transport Fund, with the maximum amount of such advances at any one time not exceeding \$250 million.

Capital Expenditure

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	500,000	500,000	500,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve short-term cash flow management for the National Land Transport Fund.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The loan will be drawn down for the purposes and on the terms agreed between New Zealand Transport Agency and the Minister of Transport	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Transport Agency in its annual report.

Rail - KiwiRail Equity Injection (M72)

Scope of Appropriation

This appropriation is limited to equity injections to KiwiRail Holdings Limited offset by property transactions in New Zealand Railways Corporation.

Capital Expenditure

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	39,741	39,741	18,200

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve equity injections to KiwiRail Holdings Limited resulting from property transactions by New Zealand Railways Corporation.

End of Year Performance Reporting

Performance information for this appropriation will be reported by KiwiRail in its annual report.

Reasons for Change in Appropriation

The appropriation is forecast to match expected property transactions. This appropriation is not cash from the Crown but reflects property sales by the New Zealand Railways Corporation - the proceeds of which must be paid to KiwiRail Holdings Limited. The receipt of these proceeds is an increase in equity for KiwiRail Holdings Limited and so an appropriation is required to recognise this.

Rail - KiwiRail Holdings Limited (M72)*Scope of Appropriation*

This appropriation is limited to a capital injection to KiwiRail Holdings Limited to finance approved capital expenditure on the New Zealand rail system.

Capital Expenditure

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	260,000	260,000	230,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve capital investment in the New Zealand rail system.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Capital is invested in the New Zealand rail system as approved by shareholding Ministers	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by KiwiRail in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Current Government						
KiwiRail - Additional Investment	2019/20	-	-	185,000	-	-
Previous Government						
KiwiRail - Additional Investment	2017/18	220,000	230,000	-	-	-

Reasons for Change in Appropriation

Investment in the New Zealand rail system was formerly through the KiwiRail Turnaround Plan. \$1,042 million was appropriated under the Turnaround Plan over 2010/11 to 2014/15 to support capital investment in the New Zealand freight rail system. \$400 million was appropriated for 2015/16 to 2016/17, \$450 million was appropriated for 2017/18 to 2018/19, and \$185 million has been appropriated for 2019/20 as per the above initiatives table.

An additional \$40 million was appropriated in 2017/18 to help meet uninsured costs of the November 2016 Kaikōura earthquake.

Rail - KiwiRail Holdings Limited Loans (M72)

Scope of Appropriation

This appropriation is limited to loans to KiwiRail Holdings Limited to fund capital projects and provide working capital.

Capital Expenditure

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	163,500	163,500	163,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to maintain existing capital funding arrangements for KiwiRail.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
All documentation and transactional requirements are met	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by KiwiRail in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Current Government						
KiwiRail - Rollover of Existing Loans		-	163,500	-	-	-
Previous Government						
KiwiRail - Rollover of Existing Loans	2017/18	163,500	-	10,750	-	-

Rail - Wellington Metro Rail Network Upgrade (M72)

Scope of Appropriation

The appropriation is limited to catch up investment in the Wellington metro rail network which will enable sustainable operation of the network through the Metro Rail Operating model.

Capital Expenditure

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	15,561	15,561	50,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve significant improvements to the Wellington metro network, to improve and maintain the reliability of commuter services.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Work is carried out per the agreed programme	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by KiwiRail in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
KiwiRail - Wellington Metro Rail Network	2017/18	24,600	41,000	28,000	4,800	-
Continuing upgrade of signals on the Wellington metro rail network	2015/16	250	-	-	-	-

Funding has been rephrased since these policy initiatives and so no longer agrees to the figures shown in the table above.

Reasons for Change in Appropriation

The increase in this appropriation for 2018/19 is to align with forecast expenditure.

Regional State Highways (M72)

Scope of Appropriation

This appropriation is limited to the investigation, design and construction of regional State highways.

Capital Expenditure

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	50,000	50,000	35,063

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the delivery of a package of regionally important State highway projects that address current issues concerning regional safety, resilience, and economic productivity.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of activities delivered to standards and timeframes	90%	>85%	90%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Transport Agency in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Funding of four projects as part of tranche two of the Accelerated Regional Road Package	2016/17	29,000	37,000	25,000	10,000	-

Funding has been rephrased since the appropriation's creation in 2016/17 and so no longer agrees to the figures shown above in the Initiatives table.

Reasons for Change in Appropriation

The decrease in this appropriation for 2018/19 is to match forecast expenditure.

Reinstatement of South Island Main North Line (M72)*Scope of Appropriation*

This appropriation is limited to the reinstatement of the earthquake-damaged Picton to Christchurch rail corridor.

Capital Expenditure

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	140,000	140,000	145,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to contribute to the reinstatement of the South Island Main North Line.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Work is carried out in line with the agreed outcomes	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by KiwiRail in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Current Government						
Reinstatement of Main North Line	2017/18	140,000	145,000	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation in 2018/19 is to align with forecast expenditure as shown in the Initiatives table above.

Urban Cycleways - Crown Assets (M72)

Scope of Appropriation

This appropriation is limited to capital expenditure on the investigation, design and construction of urban cycleways that will become Crown assets.

Capital Expenditure

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,503	6,503	250

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve increased urban cycleways on State highways.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of activities that are delivered to agreed standards and timeframe - % of expenditure to agreed purpose	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Transport Agency in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Urban cycleways	2015/16	10,000	-	-	-	-

Funding has been rephased and transferred between this appropriation and Urban Cycleways - Local Routes since this appropriation was created in 2014/15, and so no longer agrees to the figures shown above in the Initiatives table.

Reasons for Change in Appropriation

The decrease in this appropriation in 2018/19 is due to this initiative originally being planned to end in 2017/18. The initiative has now been extended to 2018/19 and \$250,000 has been transferred from 2017/18 to 2018/19 to allow for this.

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

Multi-Category Expenses and Capital Expenditure

Policy Advice and Related Outputs (M72)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.

Scope of Appropriation

Departmental Output Expenses

Governance and Performance Advice on Crown Agencies

This category is limited to monitoring of and advice on the governance, performance and capability of transport Crown agencies.

Ministerial Servicing

This category is limited to services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities.

Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to transport.

Expenses, Revenue and Capital Expenditure

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	35,282	35,282	35,448
Departmental Output Expenses			
Governance and Performance Advice on Crown Agencies	2,700	2,700	3,000
Ministerial Servicing	2,300	2,300	2,000
Policy Advice	30,282	30,282	30,448
Funding for Departmental Output Expenses			
Revenue from the Crown	34,220	34,220	35,448
Governance and Performance Advice on Crown Agencies	2,700	2,700	3,000
Ministerial Servicing	2,300	2,300	2,000
Policy Advice	29,220	29,220	30,448
Revenue from Others	1,062	1,062	-
Policy Advice	1,062	1,062	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a transport system that maximises economic and social benefits for New Zealand, and minimises harm.

How Performance will be Assessed for this Appropriation

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Transport network congestion in the three largest metropolitan areas will decrease over the medium term	On track	On track	On track
New Zealand trends in port productivity will increase over the medium term	On track	On track	On track
Fewer deaths and serious injuries within the New Zealand transport system over the medium term	On track	Not on track	On track
There is a reduction in the rate of growth of carbon dioxide emissions from domestic transport per capita in the medium term	On track	Not on track	On track

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Governance and Performance Advice on Crown Agencies			
This category is intended to achieve high performing transport Crown agencies, the activities of which are transparent and well aligned to Government policy priorities.			
Advice on transport Crown entity board appointments provided to agreed timeframes	Achieved	Achieved	Achieved
Twice yearly Ministry strategic discussions with each Crown entity Chair / Board	Achieved	Achieved	Achieved
The average assessment of the quality of Ministry policy advice is that it meets the quality criteria sufficiently for papers assessed through an annual external review of policy advice	Achieved	Achieved	Achieved
Ministerial Servicing			
This category is intended to achieve the effective delivery of support to executive government and parliamentary processes.			
Percentage of draft replies to Ministerial correspondence completed within 10 working days	80%	65%	80%
Percentage of Official Information Act requests to the Ministry replied to within statutory timeframes	100%	93%	100%
Percentage of Ministerial Servicing items that meet quality characteristics (refer conditions on use of Appropriation)	90%	100%	100%

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Policy Advice			
This category is intended to ensure that the government has policy advice available to it on how to maximise the transport sector economic and social benefits, and minimise harm; or for any other policy initiatives it seeks to pursue.			
Milestones contained in the output plan are completed as agreed, or as subsequently amended by the agreement between the Minister and the Chief Executive	95%	95%	95%
Percentage of policy advice papers that meet the Advice Quality Characteristics (refer conditions on use of Appropriation)	100%	100%	100%
The average assessment of the quality of Ministry policy advice is that it meets the quality criteria sufficiently for papers assessed through an annual external review of policy advice	Achieved	Achieved	Achieved
At least twice yearly revenue forecasting provided for use in Crown accounts and Budget forecasts	Achieved	Achieved	Achieved
The agreed rules programme, including variations, is delivered	Achieved	Achieved	Achieved
Satisfaction of the Minister of Transport with the policy advice service, as per the satisfaction survey	75%	70%	75%
The total cost per hour of producing outputs (excluding outsourced costs)	\$175	\$158	\$175
The agreed Funding Review programme, including variations, is delivered	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Transport in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Ministry of Transport - Capacity and Capability	2017/18	1,500	3,700	4,000	4,000	4,000
Auckland City Rail Link	2017/18	1,000	1,000	1,000	1,000	1,000

Reasons for Change in Appropriation

The increase of \$166,000 in this appropriation is due to the net of:

- \$337,000 carried forward from 2016/17 to 2017/18 (decrease)
- \$150,000 reprioritised to elsewhere within Vote Transport in 2017/18 (increase)
- \$50,000 transferred from Vote Transport to Vote Internal Affairs in 2017/18 (increase)
- \$850,000 transferred from Vote Business, Science and Innovation to Vote Transport in 2017/18 (decrease)
- \$1.062 million additional revenue from third parties with associated costs (decrease)
- \$2.200 million variable amounts of funding as noted in the table above (increase), and
- \$15,000 reduced level of an ongoing transfer from Vote Transport to Vote Internal Affairs (increase).

Policy Advice and Related Outputs - Civil Aviation (M72)

Overarching Purpose Statement

The overarching purpose of this appropriation is to regulate civil aviation and enhance aviation safety in New Zealand.

Scope of Appropriation

Non-Departmental Output Expenses

International Relations and International Civil Aviation Organization Obligations

This category is limited to technical information and advice in relation to international matters affecting New Zealand aviation, to ensure the Minister's obligations in relation to international civil aviation agreements are met, and to promote the development of New Zealand aviation in the international context.

Ministerial Servicing - Civil Aviation

This category is limited to services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities.

Policy Advice - Civil Aviation

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to civil aviation.

Non-Departmental Other Expenses

Improving Safety in the Aviation Sector

This category is limited to the investigation, determining compliance, and enforcement of safety in the aviation sector.

Expenses, Revenue and Capital Expenditure

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,079	2,079	2,579
Non-Departmental Output Expenses			
International Relations and International Civil Aviation Organization Obligations	685	685	685
Ministerial Servicing - Civil Aviation	431	431	431
Policy Advice - Civil Aviation	963	963	663
Non-Departmental Other Expenses			
Improving Safety in the Aviation Sector	-	-	800

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a safe and secure airspace environment through the implementation and monitoring of rules and regulations and the management of risk for all aviation activities.

How Performance will be Assessed for this Appropriation

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
People have confidence in the safety and security of air transport in New Zealand airspace as shown by improvements demonstrated in a confidence survey (survey conducted biennially)	Not applicable	Not applicable	Maintained
Percentage of resident travellers that felt extremely or very safe and secure (2017 result - 76%)	75% or greater	Not applicable	75% or greater
Percentage of overseas travellers that felt extremely or very safe and secure (2017 result - 90%)	92% or greater	Not applicable	92% or greater

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Non-Departmental Output Expenses			
International Relations and International Civil Aviation Organization Obligations			
This category is intended to achieve administration of New Zealand's international civil aviation obligations and interests within the delegations of the Minister of Transport.			
International engagement is undertaken to contribute to the achievement of the Authority's statutory functions and objectives, and to fulfilling New Zealand's responsibilities as a member state of the International Civil Aviation Organization	New measure	New measure	100%
Respond to incoming ICAO State letters by due date as set by ICAO.	100%	100%	100%
Maintain alignment with existing Standards and Recommended Practices (SARPs) and consider alignment of new SARPs (to determine whether to adopt by New Zealand.	New measure	New measure	Achieved
ICAO's continuous monitoring of New Zealand maintains or improves New Zealand's effective implementation (EI) score	New measure	New measure	EI score the same or better than previous
Ministerial Servicing - Civil Aviation			
This category is intended to achieve the effective delivery of support to executive government and parliamentary processes.			
Reports, correspondence and Parliamentary questions acceptable to the Minister (assessed by biannual survey) based on a scale of "exceeded expectations", "met expectations" or "requires improvement"	Met or exceeded expectations	Met expectations	Met or exceeded expectations
Percentage of reports and responses that are delivered in accordance with prescribed standards and timeframes established by the Ministry of Transport in their correspondence tracking system	100%	100%	100%
Policy Advice - Civil Aviation			
This category is intended to achieve a high level of safety and security standards within the New Zealand civil aviation system.			
100% of policy advice provided to Ministers, other government departments and agencies meets Treasury and DPMC guidelines (as per section 3.2 of "Reorganisation of Appropriations for Policy Advice - Guide for Departments (Treasury 2011) and DPMC policy guidance	New measure	New measure	Achieved
All policy advice provided to other government departments and agencies is delivered within the timeframes requested by those departments and agencies	100%	100%	100%
Non-Departmental Other Expenses			
Improving Safety in the Aviation Sector			
This category is intended to achieve a high level of safety and security standards within the New Zealand civil aviation system.			
Percentage of HSNO (Hazardous Substances and New Organisms Amendment Act 2015) work types completed within 6 months	New measure	New measure	60%
Percentage of all HSNO work types completed within 12 months	New measure	New measure	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Transport (as appropriation administrator) in its annual report and in the Civil Aviation Authority annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Current Government						
Hazardous Substances and New Organisms Act Implementation	2018/19	-	550	520	-	-
Innovative Aviation Certification	2018/19	-	250	250	-	-

Reasons for Change in Appropriation

The increase in the appropriation in 2018/19 is due to the new initiatives shown in the initiatives table above, offset by a one-off increase of \$300,000 in 2017/18 to cover increased costs.

Policy Advice and Related Outputs - Maritime (M72)

Overarching Purpose Statement

The overarching purpose of this appropriation is to regulate and enhance safety in New Zealand's maritime environment.

Scope of Appropriation

Non-Departmental Output Expenses

Maritime Incident Response

This category is limited to building capability to respond to complex maritime pollution incidents.

Maritime Safety and Marine Protection Services

This category is limited to the development and delivery of regulatory services which are the responsibility of Maritime New Zealand under legislation

Policy Advice - Maritime

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by ministers on government policy matters and Ministerial servicing.

Expenses, Revenue and Capital Expenditure

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,270	6,270	6,191
Non-Departmental Output Expenses			
Maritime Incident Response	843	843	764
Maritime Safety and Marine Protection Services	2,078	2,078	2,078
Policy Advice - Maritime	3,349	3,349	3,349

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the delivery of robust regulatory advice, risk-focused compliance practices and well-prepared marine pollution response capability.

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Non-Departmental Output Expenses			
Maritime Incident Response			
This category is intended to achieve an increase in the efficiency and effectiveness of Maritime New Zealand's maritime incident response capability.			
The number of Maritime Incident Response Team (MIRT) exercises completed	4	4	4
An annual readiness and response training plan is developed and all planned training completed	Achieved	Achieved	Achieved
Maritime Safety and Marine Protection Services			
This category is intended to achieve the provision of reliable maritime navigation aids.			
The percentage of time lighthouses are operational	99.8% or greater	99.8% or greater	99.8% or greater
The percentage of time a 24-hour Distress and Safety Radio Service is provided	99.8% or greater	99.8% or greater	99.8% or greater
Policy Advice - Maritime			
This category is intended to achieve the development of fit for purpose policy in relation to maritime safety, security and environmental protection; and the provision of services to Ministers to enable them to discharge their portfolio accountabilities.			
All written advice to the Minister of Transport and the Ministry of Transport meet Maritime New Zealand's quality criteria (content, form, analysis and completion by the due date)	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Transport (as appropriation administrator) in its annual report and in the Maritime New Zealand annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Funding to allow Maritime New Zealand to sustain response capability to complex non-oil maritime incidents	2016/17	764	764	-	-	-

Reasons for Change in Appropriation

The decrease in the appropriation for 2018/19 is due to a carry forward from 2016/17 to 2017/18.

Reinstatement of the South Island Transport Corridors (M72)

Overarching Purpose Statement

The overarching purpose of this appropriation is to deliver the outcome of reinstated transport corridors between Picton and Christchurch.

Scope of Appropriation

Non-Departmental Output Expenses

Restoration of State Highway 1 between Picton and Christchurch

This category is limited to the restoration of State Highway 1 between Picton and Christchurch.

Non-Departmental Capital Expenditure

Rebuild of State Highway 1 between Picton and Christchurch

This category is limited to the rebuild and improvement of State Highway 1 between Picton and Christchurch.

Expenses, Revenue and Capital Expenditure

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	445,000	445,000	236,863
Non-Departmental Output Expenses			
Restoration of State Highway 1 between Picton and Christchurch	90,000	90,000	35,000
Non-Departmental Capital Expenditure			
Rebuild of State Highway 1 between Picton and Christchurch	355,000	355,000	201,863

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the reinstatement of State Highway 1 between Picton and Christchurch.

How Performance will be Assessed for this Appropriation

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of activities that are delivered to agreed standards and timeframes	90%	90%	90%

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Non-Departmental Output Expenses			
Restoration of State Highway 1 between Picton and Christchurch			
This category is intended to achieve the reinstatement of State Highway 1 between Picton and Christchurch.			
Percentage of activities that are delivered to agreed standards and timeframes	New measure	New measure	90%
Non-Departmental Capital Expenditure			
Rebuild of State Highway 1 between Picton and Christchurch			
This category is intended to achieve the reinstatement of State Highway 1 between Picton and Christchurch.			
Percentage of activities that are delivered to agreed standards and timeframes	New measure	New measure	90%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Transport (as appropriation administrator) in its annual report and in the New Zealand Transport Agency annual report.

Reasons for Change in Appropriation

The decrease in this appropriation is to match forecast expenditure.