

Vote Transport

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

DEPARTMENT ADMINISTERING THE VOTE: Ministry of Transport (A26)

RESPONSIBLE MINISTER FOR MINISTRY OF TRANSPORT: Minister of Transport

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Search and Rescue Activity Coordination PLA (M72) (A26) 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.	4,185	(510)	3,675
Search and Rescue Training and Training Coordination (M72) (A26) This appropriation is limited to search and rescue training and training coordination.	500	1,084	1,584
Transport - Policy advice, ministerial servicing, governance, and other functions (M72) (A26) This appropriation is limited to the provision of policy advice; services to support Ministers to discharge their portfolio responsibilities relating to transport; monitoring of and advice on the governance, performance and capability of transport Crown entities; administration of Fuel Excise Duty refunds; and the operation of Milford Sound/Piopirotahi aerodrome.	43,731	9,118	52,849
Total Departmental Output Expenses	48,416	9,692	58,108
Departmental Capital Expenditure			
Ministry of Transport - Capital Expenditure PLA (M72) (A26) 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.	250	(230)	20
Total Departmental Capital Expenditure	250	(230)	20
Non-Departmental Output Expenses			
Accident or Incident Investigation and Reporting (M72) (A26) This appropriation is limited to inquiries, investigations and activities in accordance with the Transport Accident Investigation Commission Act 1990.	7,270	(666)	6,604
Administration of the Automatic Dependent Surveillance-Broadcast Transponders Rebate Scheme (M72) (A26) This appropriation is limited to expenses incurred in the administration of the Automatic Dependent Surveillance-Broadcast transponders rebate scheme.	200	(22)	178
Crash Analysis (M72) (A26) This appropriation is limited to operating the Crash Analysis System and performing associated crash analysis and research activities.	775	-	775
Enhanced Road Maintenance - State Highways (M72) (A26) This appropriation is limited to hazardous tree removal and enhanced road maintenance on state highways.	-	1,500	1,500
Health and Safety at Work Activities - Civil Aviation (M72) (A26) This appropriation is limited to health and safety activities for the civil aviation sector, for which the Civil Aviation Authority has designated responsibility.	1,201	-	1,201
Health and Safety at Work Activities - Maritime (M72) (A26) This appropriation is limited to health and safety activities for the maritime sector, for which Maritime New Zealand has designated responsibility.	6,194	-	6,194

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Licensing Activities (M72) (A26) This appropriation is limited to land transport licensing services, including driver licensing, not met by user fees.	2,550	-	2,550
Maritime Port Security (M72) (A26) This appropriation is limited to standby screening and searching services at ports.	145	-	145
Ministerial Servicing by the New Zealand Transport Agency (M72) (A26) This appropriation is limited to Ministerial servicing by the New Zealand Transport Agency.	548	-	548
National Land Transport Programme PLA (M72) (A26) 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.	3,172,435	(259,506)	2,912,929
Rail - Grants (M72) (A26) This appropriation is limited to payments under section 7 of the State-Owned Enterprises Act 1986 to KiwiRail Holdings Limited for non-commercial activities.	-	4,000	4,000
Road User Charges Investigation and Enforcement (M72) (A26) This appropriation is limited to investigating evasion and enforcing of Road User Charges.	3,779	-	3,779
Road User Charges Refunds (M72) (A26) This appropriation is limited to the processing of Road User Charge refunds.	450	-	450
Search and Rescue Activities (M72) (A26) 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
Search and Rescue and Recreational Boating Safety Activities PLA (M72) (A26) 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.	24,965	(1,133)	23,832
SuperGold Card - Administration of the Public Transport Concessions Scheme (M72) (A26) This appropriation is limited to the administration costs of the scheme to provide enhanced public transport concessions for SuperGold cardholders.	95	-	95
Weather Forecasts and Warnings (M72) (A26) 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.	24,708	-	24,708
Total Non-Departmental Output Expenses	3,248,546	(255,827)	2,992,719
Non-Departmental Other Expenses			
Bad Debt Provision - Motor Vehicle Registration/Licences and Road User Charges (M72) (A26) This appropriation is limited to provision for bad debts that arise from non payment of motor vehicle registrations and road user charges.	4,000	4,000	8,000
KiwiRail Holidays Act Remediation (M72) (A26) This appropriation is limited to expense by KiwiRail to allow compliance with the Holidays Act 2003.	29,000	(1,100)	27,900
Membership of International Organisations (M72) (A26) This appropriation is limited to non-discretionary payments to international transport related organisations.	863	-	863
Rail - Public Policy Projects (M72) (A26) This appropriation is limited to public policy rail initiatives.	3,270	-	3,270

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Rail - Railway Safety (M72) (A26) This appropriation is limited to public safety works.	500	-	500
Shovel ready project funding - Rail (M72) (A26) This appropriation is limited to grants to KiwiRail Holdings Limited to deliver infrastructure projects.	-	9,000	9,000
SuperGold Card - public transport concessions for cardholders (M72) (A26) This appropriation is limited to providing enhanced public transport concessions for SuperGold cardholders.	30,572	476	31,048
Urban Cycleways - Local Routes (M72) (A26) This appropriation is limited to expenses incurred on the investigation, design and construction of urban cycleways that will become the responsibility of local authorities.	417	1,115	1,532
Waka Kotahi NZ Transport Agency Palmerston North Premises (M72) (A26) This appropriation is limited to expense by Waka Kotahi NZ Transport Agency on their Palmerston North premises.	1,500	-	1,500
Water Search, Rescue and Safety Frontline Services (M72) (A26) This appropriation is limited to expenses incurred in frontline water search, rescue and safety services.	-	15,078	15,078
Total Non-Departmental Other Expenses	70,122	28,569	98,691
Non-Departmental Capital Expenditure			
Capital Investment Package - Roads, Walking and Cycling (M72) (A26) This appropriation is limited to investment in specified roading, walking, and cycling projects that support the announced objectives of the Capital Investment Package.	298,750	6,437	305,187
Maritime New Zealand Capital Expenditure PLA (M72) (A26) 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.	50	396	446
National Land Transport Programme Capital PLA (M72) (A26) The estimated amount to be spent on capital works under the National Land Transport Programme, as authorised by section 9 (3) and (4) of the Land Transport Management Act 2003.	301,249	695,297	996,546
NLTF Borrowing Facility for Short-Term Advances (M72) (A26) 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.	500,000	-	500,000
Rail - KiwiRail Equity Injection (M72) (A26) This appropriation is limited to equity injections to KiwiRail Holdings Limited offset by property transactions in New Zealand Railways Corporation.	4,200	-	4,200
Rail - KiwiRail Holdings Limited (M72) (A26) This appropriation is limited to a capital injection to KiwiRail Holdings Limited to finance approved capital expenditure on the New Zealand rail system.	953,960	(210,510)	743,450
Rail - Wellington Metro Rail Network Upgrade (M72) (A26) 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.	12,075	6,277	18,352
Transport Accident Investigation Commission (M72) (A26) This appropriation is limited to a capital contribution to the Transport Accident Investigation Commission to support information technology infrastructure.	30	-	30
Total Non-Departmental Capital Expenditure	2,070,314	497,897	2,568,211

Titles and Scopes of Appropriations by Appropriation Type	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Multi-Category Expenses and Capital Expenditure			
COVID-19 - NLTF Funding for Cost Pressures and Revenue Shocks MCA (M72) (A26) The single overarching purpose of this appropriation is to support Waka Kotahi NZ Transport Agency to manage cost pressures and revenue shocks due to the impact of COVID-19 on the National Land Transport Programme.	-	654,400	654,400
Non-Departmental Output Expenses			
<i>COVID-19 - NLTF Operating Cost Pressure and Revenue Shortfall Funding</i> This category is limited to providing operating funding to Waka Kotahi NZ Transport Agency to meet additional public transport costs, cost of settling claims, and revenue shocks relating to the National Land Transport Programme due to the impacts of COVID-19.	-	500,400	500,400
Non-Departmental Capital Expenditure			
<i>COVID-19 - NLTF Capital Cost Pressure Funding</i> This category is limited to providing capital funding to Waka Kotahi NZ Transport Agency to meet increased capital costs of settling claims relating to the National Land Transport Programme due to the impacts of COVID-19.	-	19,000	19,000
<i>Equity Injection to Waka Kotahi NZ Transport Agency</i> This category is limited to providing an equity injection to Waka Kotahi NZ Transport Agency to reimburse it for the cost of settling claims in 2019/20 relating to the National Land Transport Programme due to the impacts of COVID-19.	-	135,000	135,000
Policy Advice and Related Outputs - Civil Aviation MCA (M72) (A26) The single overarching purpose of this appropriation is to regulate civil aviation and enhance aviation safety in New Zealand.	2,479	700	3,179
Non-Departmental Output Expenses			
<i>International Relations and International Civil Aviation Organization Obligations</i> 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.	685	-	685
<i>Ministerial Servicing - Civil Aviation</i> This category is limited to services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities.	431	-	431
<i>Policy Advice - Civil Aviation</i> 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.	663	-	663
Non-Departmental Other Expenses			
<i>Improving Safety in the Aviation Sector</i> This category is limited to the investigation, determining compliance, and enforcement of safety in the aviation sector.	700	700	1,400

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Policy Advice and Related Outputs - Maritime MCA (M72) (A26)	6,191	127	6,318
The single 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>	764	250	1,014
This category is limited to building capability to respond to complex maritime pollution incidents.			
<i>Maritime Safety and Marine Protection Services</i>	2,078	(123)	1,955
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
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) (A26)	28,022	7,903	35,925
The single 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>	8,407	5,963	14,370
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>	19,615	1,940	21,555
This category is limited to the rebuild and improvement of State Highway 1 between Picton and Christchurch.			
Tuawhenua Provincial Growth Fund - Transport Projects MCA (M72) (A26)	203,183	18,804	221,987
The single overarching purpose of this appropriation is to achieve the outcome of a lift in the productivity potential in the regions through transport-related projects and studies that enable regions to be well connected from an economic and social perspective.			
Non-Departmental Output Expenses			
<i>Supporting Regional and Infrastructure Projects</i>	3,796	377	4,173
This category is limited to supporting transport-related regional economic development initiatives.			
Non-Departmental Other Expenses			
<i>Enabling Infrastructure Projects</i>	124,476	32,391	156,867
This category is limited to expenses incurred on local transport-related infrastructure projects that contribute to the outcome of a lift in the productivity potential in the regions.			
<i>Regional Projects and Capability</i>	-	24,096	24,096
This category is limited to supporting regional development through transport-related projects, capability building, and feasibility studies for potential transport-related projects.			
Non-Departmental Capital Expenditure			
<i>Infrastructure Projects</i>	49,911	(29,960)	19,951
This category is limited to capital expenditure for transport-related infrastructure projects that contribute to the outcome of a lift in the productivity potential in the regions.			
<i>Rail Projects</i>	25,000	(8,100)	16,900
This category is limited to a capital injection to KiwiRail Holdings Limited to finance approved rail-related projects that contribute to the outcome of a lift in the productivity potential in the regions.			
Total Multi-Category Expenses and Capital Expenditure	239,875	681,934	921,809
Total Annual Appropriations and Forecast Permanent Appropriations	5,677,523	962,035	6,639,558

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Protection of Transport Sector Agency Core Functions (M72) (A26) This appropriation is limited to purchase of core services from the Civil Aviation Authority (including Avsec) and Maritime New Zealand that are no longer able to be cost-recovered from third parties as a result of COVID-19. Commences: 01 April 2020 Expires: 30 June 2022	Original Appropriation	236,600
	Adjustments to 2019/20	-
	Adjustments for 2020/21	45,310
	Adjusted Appropriation	281,910
	Actual to 2019/20 Year End	13,000
	Estimated Actual for 2020/21	121,850
	Estimate for 2021/22	147,060
	Estimated Appropriation Remaining	-
	Protection of Waka Kotahi NZ Transport Agency's Core Regulatory Functions (M72) (A26)	
This appropriation is limited to the purchase of core regulatory services from Waka Kotahi NZ Transport Agency that are no longer able to be cost-recovered from third parties as a result of Covid-19. Commences: 11 May 2020 Expires: 30 June 2022	Original Appropriation	60,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	(47,000)
	Adjusted Appropriation	13,000
	Actual to 2019/20 Year End	8,229
	Estimated Actual for 2020/21	4,771
	Estimate for 2021/22	-
Estimated Appropriation Remaining	-	
Rail - Maintaining an Electric Locomotive Fleet (M72) (A26)		
This appropriation is limited to maintaining the operation of the existing electric locomotive fleet. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	26,600
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	26,600
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	3,235
	Estimate for 2021/22	23,365
Estimated Appropriation Remaining	-	
Non-Departmental Other Expenses		
Auckland City Rail Link - Operating (M72) (A26) This appropriation is limited to the operating expenses incurred by the Crown for the Auckland City Rail Link project. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	12,070
	Adjustments to 2019/20	-
	Adjustments for 2020/21	140
	Adjusted Appropriation	12,210
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	687
	Estimate for 2021/22	2,024
Estimated Appropriation Remaining	9,499	

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Automatic Dependent Surveillance-Broadcast Transponders Rebate Scheme (M72) (A26) This appropriation is limited to rebates for the Automatic Dependent Surveillance-Broadcast (ADS-B) transponders rebate scheme to aircraft operators required to fit such equipment. Commences: 01 August 2019 Expires: 30 June 2023	Original Appropriation	11,750
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	11,750
	Actual to 2019/20 Year End	541
	Estimated Actual for 2020/21	2,300
	Estimate for 2021/22	5,000
	Estimated Appropriation Remaining	3,909
Housing Infrastructure Fund - Fair Value Write Down (M72) (A26) This appropriation is limited to the expense incurred in the fair-value write down of interest-free loans from the Housing Infrastructure Fund to the New Zealand Transport Agency. Commences: 01 July 2018 Expires: 30 June 2021	Original Appropriation	122,230
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	122,230
	Actual to 2019/20 Year End	99,811
	Estimated Actual for 2020/21	22,419
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-
Maintaining Airfreight Capacity (M72) (A26) This appropriation is limited to expenses incurred in supporting airlines and other aviation carriers to maintain air freight capacity. Commences: 24 March 2020 Expires: 30 June 2021	Original Appropriation	328,500
	Adjustments to 2019/20	-
	Adjustments for 2020/21	50,667
	Adjusted Appropriation	379,167
	Actual to 2019/20 Year End	38,831
	Estimated Actual for 2020/21	340,336
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-
Maintaining Essential Transport Connectivity (M72) (A26) This appropriation is limited to expenses incurred on maintaining essential transport connectivity by transport operators. Commences: 11 May 2020 Expires: 30 June 2022	Original Appropriation	35,300
	Adjustments to 2019/20	-
	Adjustments for 2020/21	(9,300)
	Adjusted Appropriation	26,000
	Actual to 2019/20 Year End	233
	Estimated Actual for 2020/21	25,767
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-
Maintaining international air services (M72) (A26) This appropriation is limited to a funding scheme to air carriers to maintain international air services. Commences: 01 May 2021 Expires: 30 June 2022	Original Appropriation	170,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	170,000
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	50,000
	Estimate for 2021/22	120,000
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Meeting fees, charges and levies on behalf of airlines (M72) (A26) This appropriation is limited to the expenses incurred in meeting all passenger-based fees, charges and levies and all Airways fees and charges that are normally required to be paid by airlines. Commences: 24 April 2020 Expires: 30 June 2021	Original Appropriation	74,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	62,798
	Adjusted Appropriation	136,798
	Actual to 2019/20 Year End	38,547
	Estimated Actual for 2020/21	98,251
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-
Non-Departmental Capital Expenditure		
Auckland City Rail Link (M72) (A26) This appropriation is limited to the Crown's share of the total project capital costs of the Auckland City Rail Link. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	1,687,586
	Adjustments to 2019/20	-
	Adjustments for 2020/21	17,101
	Adjusted Appropriation	1,704,687
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	410,000
	Estimate for 2021/22	584,500
	Estimated Appropriation Remaining	710,187
Civil Aviation Authority Loans (M72) (A26) This appropriation is limited to providing loans to the Civil Aviation Authority for the purpose of investing in Aviation Security Service security screening equipment, and replacing regulatory technology platforms. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	86,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	(86,000)
	Adjusted Appropriation	-
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-
COVID-19 - NLTF Borrowing Facility (M72) (A26) This appropriation is limited to loans to Waka Kotahi NZ Transport Agency to manage revenue shocks due to the impact of Covid-19 on the National Land Transport Fund. Commences: 11 May 2020 Expires: 30 June 2022	Original Appropriation	425,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	425,000
	Actual to 2019/20 Year End	125,000
	Estimated Actual for 2020/21	300,000
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-
Housing Infrastructure Fund Loans (M72) (A26) This appropriation is limited to interest-free loans from the Housing Infrastructure Fund of a duration of ten years or under to New Zealand Transport Agency to finance the transport infrastructure needed to unlock residential development. Commences: 01 July 2018 Expires: 30 June 2023	Original Appropriation	357,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	357,000
	Actual to 2019/20 Year End	12,000
	Estimated Actual for 2020/21	41,000
	Estimate for 2021/22	40,000
	Estimated Appropriation Remaining	264,000

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Joint Venture Airports - Crown Contribution (M72) (A26) This appropriation is limited to enhancements to joint venture airport terminals and runways and the Crown's share of operating losses. Commences: 01 July 2018 Expires: 30 June 2023	Original Appropriation	2,500
	Adjustments to 2019/20	7,420
	Adjustments for 2020/21	-
	Adjusted Appropriation	9,920
	Actual to 2019/20 Year End	2,178
	Estimated Actual for 2020/21	3,043
	Estimate for 2021/22	1,710
	Estimated Appropriation Remaining	2,989
Loans to Essential Transport Operators (M72) (A26) This appropriation is limited to loans to essential transport operators. Commences: 11 May 2020 Expires: 30 June 2022	Original Appropriation	15,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	(10,000)
	Adjusted Appropriation	5,000
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	5,000
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-
Rail - New Zealand Railways Corporation Equity Injection (M72) (A26) This appropriation is limited to equity injections to New Zealand Railways Corporation relating to property transactions funded by KiwiRail Holdings Limited. Commences: 01 April 2020 Expires: 30 June 2024	Original Appropriation	45,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	193,064
	Adjusted Appropriation	238,064
	Actual to 2019/20 Year End	11,064
	Estimated Actual for 2020/21	44,000
	Estimate for 2021/22	62,000
	Estimated Appropriation Remaining	121,000
Regional State Highways (M72) (A26) This appropriation is limited to the investigation, design and construction of regional State highways. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	105,947
	Adjustments to 2019/20	-
	Adjustments for 2020/21	15,506
	Adjusted Appropriation	121,453
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	84,729
	Estimate for 2021/22	34,259
	Estimated Appropriation Remaining	2,465
Waka Kotahi NZ Transport Agency Regulatory Loans (M72) (A26) This appropriation is limited to loans to Waka Kotahi NZ Transport Agency for approved regulatory cost pressures. Commences: 01 March 2020 Expires: 30 June 2024	Original Appropriation	35,500
	Adjustments to 2019/20	-
	Adjustments for 2020/21	59,500
	Adjusted Appropriation	95,000
	Actual to 2019/20 Year End	19,500
	Estimated Actual for 2020/21	25,500
	Estimate for 2021/22	22,000
	Estimated Appropriation Remaining	28,000

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	5,677,523	962,035	6,639,558
Total Forecast MYA Non-Departmental Output Expenses	217,000	(87,144)	129,856
Total Forecast MYA Non-Departmental Other Expenses	157,064	382,696	539,760
Total Forecast MYA Non-Departmental Capital Expenditure	532,961	380,311	913,272
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	6,584,548	1,637,898	8,222,446

Capital Injection Authorisations

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Transport - Capital Injection (M72) (A26)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2020/21				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	3,513,962	9,692	(342,971)	(333,279)	3,180,683
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	227,186	-	411,265	411,265	638,451
Capital Expenditure	2,603,525	(230)	878,208	877,978	3,481,503
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	20,173	-	506,867	506,867	527,040
<i>Other Expenses</i>	125,176	-	57,187	57,187	182,363
<i>Capital Expenditure</i>	94,526	N/A	117,880	117,880	212,406
Total Appropriations	6,584,548	9,462	1,628,436	1,637,898	8,222,446
Crown Revenue and Capital Receipts					
Tax Revenue	1,819,852	N/A	225,308	225,308	2,045,160
Non-Tax Revenue	10,060	N/A	-	-	10,060
Capital Receipts	4,200	N/A	-	-	4,200
Total Crown Revenue and Capital Receipts	1,834,112	N/A	225,308	225,308	2,059,420

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Search and Rescue Activity Coordination PLA (M72) (A26)

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.

Reasons for Change in Appropriation

This appropriation decreased by \$510,000 to \$3.675 million for 2020/21 due to a carry forward of \$700,000 from 2020/21 to 2023/24 which was due to the Department of the Prime Minister and Cabinet moving a major Search and Rescue exercise to 2023/24. This decrease was partially offset by one-off funding of \$190,000 in 2020/21 to implement a new IT system.

Search and Rescue Training and Training Coordination (M72) (A26)

Scope of Appropriation

This appropriation is limited to search and rescue training and training coordination.

Reasons for Change in Appropriation

This appropriation increased by \$1.084 million to \$1.584 million for 2020/21 due to alignment with the funding agreed to in the Memorandum of Understanding with the Tertiary Education Commission for the delivery of search and rescue training.

Transport - Policy advice, ministerial servicing, governance, and other functions (M72) (A26)

Scope of Appropriation

This appropriation is limited to the provision of policy advice; services to support Ministers to discharge their portfolio responsibilities relating to transport; monitoring of and advice on the governance, performance and capability of transport Crown entities; administration of Fuel Excise Duty refunds; and the operation of Milford Sound/Piopiotahi aerodrome.

Expenses and Revenue

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	43,731	9,118	52,849
Revenue from the Crown	43,286	8,468	51,754
Revenue from Others	445	650	1,095

Components of the Appropriation

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Policy Advice, Governance and Ministerial Servicing	42,668	8,668	51,336
Milford Sound/Piopiotaahi Aerodrome	325	450	775
Fuel Excise Duty Refund Administration	738	-	738
Total	43,731	9,118	52,849

Reasons for Change in Appropriation

This appropriation increased by \$9.118 million to \$52.849 million for 2020/21 due to:

- \$8.337 million of funding carried forward from 2019/20 to 2020/21 due to updated forecasting on a number of Ministry projects including the Green Transport Card, Auckland Light Rail, Maintaining Airfreight Capacity, Transport Connectivity Programme, Future of Rail, and City Rail Link Limited Monitoring
- \$1.150 million of funding approved to support Milford Aerodrome due to the impacts of COVID-19
- \$650,000 of one-off funding approved for the Auckland Light Rail programme, and
- \$100,000 of additional funding approved for the Ministry to administer the International Air Freight Capacity scheme.

This increase was partially offset by:

- \$1.104 million of funding carried forward from 2020/21 to 2021/22 due to delays caused by COVID-19 on the Drone Regulation Programme, Regulatory System Assessment, Upper North Island Supply Chain Strategy and work on the Milford Aerodrome, and
- \$15,000 reduction due to a change in Capital Charge rate from 6 percent to 5 percent.

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry of Transport - Capital Expenditure PLA (M72) (A26)

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	5	15	20
Intangibles	245	(245)	-
Other	-	-	-
Total Appropriation	250	(230)	20

Reasons for Change in Appropriation

This appropriation decreased by \$230,000 to \$20,000 for 2020/21 to align with the Ministry's revised capital plan.

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Accident or Incident Investigation and Reporting (M72) (A26)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$666,000 to \$6.604 million for 2020/21 due to a carry forward from 2020/21 to 2021/22 relating to delays for a Knowledge Transfer System project caused by COVID-19.

Administration of the Automatic Dependent Surveillance-Broadcast Transponders Rebate Scheme (M72) (A26)

Scope of Appropriation

This appropriation is limited to expenses incurred in the administration of the Automatic Dependent Surveillance-Broadcast transponders rebate scheme.

Reasons for Change in Appropriation

This appropriation decreased by \$22,000 to \$178,000 for 2020/21 due to a carry forward of \$157,000 from 2020/21 to outyears to align with the extension of the scheme as a result of the disruption from COVID-19. This decrease was partially offset by a carry forward of \$135,000 from 2019/20 to 2020/21 due to the delay in the launch of the scheme, as well as the impact of COVID-19, especially on the plans to employ specialist technical expertise.

Crash Analysis (M72) (A26)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Average number of days taken to enter fatal crash reports into the Crash Analysis System	10 working days	10 working days or less	10 working days or less

Enhanced Road Maintenance - State Highways (M72) (A26)

Scope of Appropriation

This appropriation is limited to hazardous tree removal and enhanced road maintenance on state highways.

Expenses

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,500	1,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve enhanced road maintenance by redeploying workers affected by the economic impact of COVID-19.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of workers employed to complete hazardous tree removal and enhanced road maintenance on state highways under the Tairāwhiti redeployment package	New measure	8 workers or greater	8 workers or greater

End of Year Performance Reporting

Performance information for this appropriation will be reported by Waka Kotahi NZ Transport Agency in its annual report.

Reasons for Change in Appropriation

This appropriation increased by \$1.500 million to \$1.500 million for 2020/21 due to a carry forward from 2019/20 to 2020/21. The scope of the workforce that could be utilised to carry out the enhanced road maintenance work was broadened to include non-forestry workers. Due to this change in scope, the timing of physical works was pushed back.

Health and Safety at Work Activities - Maritime (M72) (A26)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
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% or greater	80% or greater	80% or greater
The number of proactive, targeted HSWA inspection campaigns delivered	2	No longer a measure	No longer a measure
The percentage of higher risk MOSS operators that are audited under the Maritime Transport Act and have an assessment under the Health and Safety at Work Act	80%	80% or greater	80% or greater

National Land Transport Programme PLA (M72) (A26)

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.

Components of the Appropriation

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
State Highway Improvements	973,149	(379,591)	593,558
Local Road Maintenance	668,924	11,794	680,718
Public Transport	594,226	(49,661)	544,565
Local Road Improvements	308,621	(60,816)	247,805
State Highway Maintenance	276,051	166,432	442,483
Transitional Rail	100,000	-	100,000
Investment Management	81,750	19,050	100,800
Walking and Cycling	71,176	824	72,000
Road Safety Promotion	56,285	(285)	56,000
Regional Improvements	42,253	747	43,000
Rapid Transit	-	32,000	32,000
Total funding	3,172,435	(259,506)	2,912,929

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Length of the state highway network modified to align with safe and appropriate speed	250 kilometres	250 kilometres or greater	250 kilometres or greater
Number of boardings on urban public transport services (bus, train, ferry)	181 million or greater (see Note 1)	119 million or greater	119 million or greater

Note 1 - Demand projections for 2020/21 from local authorities are not yet available. This target was based on the 2019/20 year-end estimate of the measure.

Reasons for Change in Appropriation

This appropriation decreased by \$259.506 million to \$2,912.929 million for 2020/21 due to changes in how Waka Kotahi NZ Transport Agency proposes to spend National Land Transport funding, with consequent changes to the split between operating and capital expenditure, and the spread of expenditure across years.

Protection of Transport Sector Agency Core Functions (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Protection of Transport Sector Agency Core Functions (M72) (A26) This appropriation is limited to purchase of core services from the Civil Aviation Authority (including Avsec) and Maritime New Zealand that are no longer able to be cost-recovered from third parties as a result of COVID-19. Commences: 01 April 2020 Expires: 30 June 2022	Original Appropriation	236,600
	Adjustments to 2019/20	-
	Adjustments for 2020/21	45,310
	Adjusted Appropriation	281,910
	Actual to 2019/20 Year End	13,000
	Estimated Actual for 2020/21	121,850
	Estimate for 2021/22	147,060
	Estimated Appropriation Remaining	-

Components of the Appropriation

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Protection of Core Services of Transport Border Agencies Impacted by COVID-19	201,400	(87,700)	113,700
Aviation Security Service personnel for Managed Isolation and Quarantine facilities	-	8,150	8,150
Total	201,400	(79,550)	121,850

Service Providers

Provider	2020/21			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Aviation Security Service	130,800	(34,850)	95,950	-
Civil Aviation Authority	36,600	(16,100)	20,500	-
Maritime New Zealand	34,000	(28,600)	5,400	-
Total	201,400	(79,550)	121,850	

Reasons for Change in Appropriation

This appropriation increased by \$45.310 million to \$281.910 million for 2020/21 due to:

- \$24.610 million of funding for additional Aviation Security Service personnel for Managed Isolation and Quarantine facilities, and
- \$20.700 million of additional funding for ongoing Crown support for Maritime New Zealand, the Civil Aviation Authority and Aviation Security Service during 2021/22.

Protection of Waka Kotahi NZ Transport Agency's Core Regulatory Functions (M72) (A26)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Protection of Waka Kotahi NZ Transport Agency's Core Regulatory Functions (M72) (A26) This appropriation is limited to the purchase of core regulatory services from Waka Kotahi NZ Transport Agency that are no longer able to be cost-recovered from third parties as a result of Covid-19.	Original Appropriation	60,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	(47,000)
	Adjusted Appropriation	13,000
Commences: 11 May 2020	Actual to 2019/20 Year End	8,229
Expires: 30 June 2022	Estimated Actual for 2020/21	4,771
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the protection of core regulatory functions provided by Waka Kotahi NZ Transport Agency whose third party revenue base has been significantly impacted as a result of COVID-19.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet.	New measure	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by Waka Kotahi NZ Transport Agency in its Annual Report.

Reasons for Change in Appropriation

This appropriation decreased by \$47 million to \$13 million for 2020/21 due to funding being returned to the COVID-19 Response and Recovery Fund as part of the reprioritisation process.

Rail - Grants (M72) (A26)

Scope of Appropriation

This appropriation is limited to payments under section 7 of the State-Owned Enterprises Act 1986 to KiwiRail Holdings Limited for non-commercial activities.

Expenses

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	4,000	4,000

What is Intended to be Achieved with this Appropriation

This appropriation provides funding to establish a local wagon assembly plant at Hillside, Dunedin, to increase employment and youth opportunities and rebuild industry capability.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Up to 150 construction jobs will be created between 2021 and 2023, and up to 45 FTEs will be required for the wagon assembly between 2023 and 2027.	New measure	New measure	Achieved

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a new appropriation whose purpose is to establish a local wagon assembly plant at Hillside, Dunedin and to increase employment and youth opportunities and rebuild industry capability.

Road User Charges Investigation and Enforcement (M72) (A26)*Scope of Appropriation*

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Proportion of unpaid road user charges identified through investigations and assessments that are collected	Baseline setting	65-75%	65-75%

Search and Rescue Activities (M72) (A26)*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.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The percentage of beacons' data verified within the last two years (at 30 June) - see Note 1	65% or greater	No longer a measure	No longer a measure
The percentage of time the beacons database system is available to the public - see Note 2	New Measure	99.5% or greater	99.5% or greater

Note 1 - Measure relevant for Quarter 1 and Quarter 2 and changed part way through Quarter 3 due to beacons system Go Live in the last week of February. Measure has been replaced.

Note 2 - New measure for part Quarter 3 and Quarter 4 and will remain for 2021/22.

Search and Rescue and Recreational Boating Safety Activities PLA (M72) (A26)

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.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The percentage of New Zealanders who practice safer recreational boating behaviours (as gauged by survey)	60% or greater	No longer a measure	No longer a measure
The percentage of New Zealanders who practice safer recreational boating behaviours as a result of Maritime NZ safety messaging (as gauged by survey)	New Measure	60% or greater	60% or greater

Service Providers

Provider	2020/21			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Crown Entities				
Maritime New Zealand	12,550	914	13,464	-
Non-Government Organisations				
Coastguard New Zealand	4,892	(525)	4,367	-
New Zealand Land Search & Rescue Inc.	3,051	-	3,051	-
Surf Life Saving New Zealand	1,718	(907)	811	-
New Zealand Police	1,250	(150)	1,100	-
Amateur Radio Emergency Communications	654	-	654	-
Department of Conservation	465	(465)	-	-
Mountain Safety Council	295	-	295	-
Marlborough-Nelson Marine Radio Association	77	-	77	-
Otago Maritime VHF Association Incorporated	13	-	13	-
Total	24,965	(1,133)	23,832	

Reasons for Change in Appropriation

This appropriation decreased by \$1.133 million to \$23.832 million for 2020/21 due to:

- \$1.582 million carried forward from 2020/21 to 2021/22 due to the impacts of COVID-19 on delivery of initiatives
- \$465,000 transferred to Vote Conservation to allow the Department of Conservation to implement search and rescue initiatives, and
- \$78,000 reduction due to a change in Capital Charge rate from 6 percent to 5 percent.

This decrease was partially offset by \$992,000 of additional funding for anticipated search and rescue costs.

3.4 - Non-Departmental Other Expenses

Auckland City Rail Link - Operating (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Auckland City Rail Link - Operating (M72) (A26) This appropriation is limited to the operating expenses incurred by the Crown for the Auckland City Rail Link project. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	12,070
	Adjustments to 2019/20	-
	Adjustments for 2020/21	140
	Adjusted Appropriation	12,210
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	687
	Estimate for 2021/22	2,024
	Estimated Appropriation Remaining	9,499

Reasons for Change in Appropriation

This appropriation increased by \$140,000 to \$12.210 million for 2020/21 due to \$140,000 being carried forward from 2019/20 from the previous Auckland City Rail Link - Operating annual appropriation. Planned activity did not commence in 2019/20 due to the impacts of COVID-19.

Automatic Dependent Surveillance-Broadcast Transponders Rebate Scheme (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Automatic Dependent Surveillance-Broadcast Transponders Rebate Scheme (M72) (A26) This appropriation is limited to rebates for the Automatic Dependent Surveillance-Broadcast (ADS-B) transponders rebate scheme to aircraft operators required to fit such equipment. Commences: 01 August 2019 Expires: 30 June 2023	Original Appropriation	11,750
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	11,750
	Actual to 2019/20 Year End	541
	Estimated Actual for 2020/21	2,300
	Estimate for 2021/22	5,000
	Estimated Appropriation Remaining	3,909

Reasons for Change in Appropriation

The expiry date of the Multi Year appropriation has been extended from 30 June 2022 to 30 June 2023 to reflect the extension of the scheme to this date.

Bad Debt Provision - Motor Vehicle Registration/Licences and Road User Charges (M72) (A26)

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.

Reasons for Change in Appropriation

This appropriation increased by \$4 million to \$8 million for 2020/21 due to Waka Kotahi NZ Transport Agency processing higher value bad debt write-offs due to higher road user charges revenue.

KiwiRail Holidays Act Remediation (M72) (A26)

Scope of Appropriation

This appropriation is limited to expense by KiwiRail to allow compliance with the Holidays Act 2003.

Reasons for Change in Appropriation

This appropriation decreased by \$1.100 million to \$27.900 million for 2020/21 due to a carry forward from 2020/21 to 2021/22 as KiwiRail continues to locate affected former staff.

Maintaining Airfreight Capacity (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Maintaining Airfreight Capacity (M72) (A26) This appropriation is limited to expenses incurred in supporting airlines and other aviation carriers to maintain air freight capacity. Commences: 24 March 2020 Expires: 30 June 2021	Original Appropriation	328,500
	Adjustments to 2019/20	-
	Adjustments for 2020/21	50,667
	Adjusted Appropriation	379,167
	Actual to 2019/20 Year End	38,831
	Estimated Actual for 2020/21	340,336
	Estimate for 2021/22	-
Estimated Appropriation Remaining	-	

Reasons for Change in Appropriation

This appropriation increased by \$50.667 million to \$379.167 million for 2020/21 due to:

- \$49.902 million for the extension of the International Air Freight Capacity Scheme, and
- \$765,000 from Vote Foreign Affairs and Trade for funding no longer required for the operational and departmental costs associated with air freight flights between New Zealand and Singapore.

Maintaining Essential Transport Connectivity (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Maintaining Essential Transport Connectivity (M72) (A26) This appropriation is limited to expenses incurred on maintaining essential transport connectivity by transport operators. Commences: 11 May 2020 Expires: 30 June 2022	Original Appropriation	35,300
	Adjustments to 2019/20	-
	Adjustments for 2020/21	(9,300)
	Adjusted Appropriation	26,000
	Actual to 2019/20 Year End	233
	Estimated Actual for 2020/21	25,767
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide sector-specific support to maintain essential transport connectivity for the COVID-19 response and recovery. It will enable the government to respond quickly, on a case-by-case basis, where failure of a transport service would have significant negative social and economic outcomes.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of funds contracted by the end of the year	New measure	20% or more	20% or more

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.

Reasons for Change in Appropriation

This appropriation decreased by \$9.300 million to \$26 million for 2020/21 due to \$19.300 million of funding transferred to the International Airfreight Capacity scheme.

This decrease was partially offset by \$10 million transferred from the Loans to Essential Transport Operators MYA to ensure the correct mix of grant and loan funds are available to support operators.

Maintaining international air services (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Maintaining international air services (M72) (A26) This appropriation is limited to a funding scheme to air carriers to maintain international air services. Commences: 01 May 2021 Expires: 30 June 2022	Original Appropriation	170,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	170,000
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	50,000
	Estimate for 2021/22	120,000
Estimated Appropriation Remaining	-	

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the maintenance of international air services to retain connectivity with New Zealand's principal trading partners, enable essential passenger movements and maintain core capability, capacity and competitiveness within the New Zealand aviation sector.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Available air freight capacity as a percentage of pre-COVID-19 airfreight capacity	New measure	80% or more	80% or more
Passenger connections to key destinations, including the Pacific, are available	New measure	Within one month	Within one month

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.

Reasons for Change in Appropriation

This is a new multi-year appropriation to fund air carriers to maintain international air services until 31 October 2021.

Meeting fees, charges and levies on behalf of airlines (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Meeting fees, charges and levies on behalf of airlines (M72) (A26) This appropriation is limited to the expenses incurred in meeting all passenger-based fees, charges and levies and all Airways fees and charges that are normally required to be paid by airlines. Commences: 24 April 2020 Expires: 30 June 2021	Original Appropriation	74,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	62,798
	Adjusted Appropriation	136,798
	Actual to 2019/20 Year End	38,547
	Estimated Actual for 2020/21	98,251
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide financial support to airlines to pay passenger-based government charges as part of the COVID-19 Aviation Relief Package.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Qualifying payments are paid out within 15 days of receipt of a valid claim or request for payment under the terms and conditions of the aviation relief package	New measure	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.

Reasons for Change in Appropriation

This appropriation increased by \$62.798 million to \$136.798 million for 2020/21 due to the extension of the scheme until 31 December 2020.

Shovel ready project funding - Rail (M72) (A26)

Scope of Appropriation

This appropriation is limited to grants to KiwiRail Holdings Limited to deliver infrastructure projects.

Expenses

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	9,000	9,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support employment and improve the resilience of the rail network in the West Coast region.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Work is carried out as per the agreed programme	New measure	100%	100%

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a new appropriation in 2020/21 for the delivery of shovel-ready rail infrastructure projects.

SuperGold Card - public transport concessions for cardholders (M72) (A26)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of boardings using SuperGold concessions	16 million or greater (see Note 1)	11.3 million or greater	11.3 million or greater

Reasons for Change in Appropriation

This appropriation increased by \$476,000 to \$31.048 million for 2020/21 due to the annual CPI increase to the appropriation.

Urban Cycleways - Local Routes (M72) (A26)*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.

Reasons for Change in Appropriation

This appropriation increased by \$1.115 million to \$1.532 million for 2020/21 due to a carry forward from 2019/20 to 2020/21 relating to construction delays due to COVID-19.

Water Search, Rescue and Safety Frontline Services (M72) (A26)*Scope of Appropriation*

This appropriation is limited to expenses incurred in frontline water search, rescue and safety services.

Expenses

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	15,078	15,078

What is Intended to be Achieved with this Appropriation

This appropriation is intended to ensure critical frontline services delivered by Surf Life Saving New Zealand and Coastguard New Zealand are maintained at existing levels.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Achievement of the agreed Water Safety Services Service Level Agreements initiative milestones	New measure	New measure	100%

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	2020/21			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Coastguard New Zealand	-	5,628	5,628	
Surf Life Saving New Zealand	-	9,450	9,450	
Total	-	15,078	15,078	

Reasons for Change in Appropriation

This is a new appropriation in 2020/21 for the provision of critical frontline services delivered by Surf Life Saving New Zealand and Coastguard New Zealand.

3.5 - Non-Departmental Capital Expenditure

Auckland City Rail Link (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Auckland City Rail Link (M72) (A26) This appropriation is limited to the Crown's share of the total project capital costs of the Auckland City Rail Link. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	1,687,586
	Adjustments to 2019/20	-
	Adjustments for 2020/21	17,101
	Adjusted Appropriation	1,704,687
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	410,000
	Estimate for 2021/22	584,500
	Estimated Appropriation Remaining	710,187

Reasons for Change in Appropriation

This appropriation increased by \$17.101 million to \$1,705 million for 2020/21 due to funding carried forward from 2019/20 to 2020/21 as work was impacted by the COVID-19 restrictions.

Capital Investment Package - Roads, Walking and Cycling (M72) (A26)

Scope of Appropriation

This appropriation is limited to investment in specified roading, walking, and cycling projects that support the announced objectives of the Capital Investment Package.

Reasons for Change in Appropriation

This appropriation increased by \$6.437 million to \$305.187 million for 2020/21 due to a carry forward from 2019/20 to 2020/21 to align the funding with the latest forecast for the programme. This forecast is complex and has been impacted by COVID-19.

Civil Aviation Authority Loans (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Civil Aviation Authority Loans (M72) (A26) This appropriation is limited to providing loans to the Civil Aviation Authority for the purpose of investing in Aviation Security Service security screening equipment, and replacing regulatory technology platforms. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	86,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	(86,000)
	Adjusted Appropriation	-
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The loan will be drawn down for the purposes and on the terms agreed between the Civil Aviation Authority and the Minister of Transport	100%	No longer a measure	No longer a measure

Reasons for Change in Appropriation

This appropriation decreased by \$86 million to zero for 2020/21 due to this loan funding being replaced by a new appropriation of Civil Aviation Authority - Capital Injection to fund the Investment in Aviation Security Infrastructure and Regulatory Systems.

Loans to Essential Transport Operators (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Loans to Essential Transport Operators (M72) (A26)	Original Appropriation	15,000
This appropriation is limited to loans to essential transport operators.	Adjustments to 2019/20	-
Commences: 11 May 2020	Adjustments for 2020/21	(10,000)
Expires: 30 June 2022	Adjusted Appropriation	5,000
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	5,000
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide sector-specific support to maintain essential transport connectivity for the COVID-19 response and recovery. It will enable the government to respond quickly, on a case-by-case basis, where failure of a transport service would have significant negative social and economic outcomes.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of funds contracted by the end of the year	New measure	20% or more	20% or more

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.

Reasons for Change in Appropriation

This appropriation decreased by \$10 million to \$5 million for 2020/21 due to a fiscally neutral funding transfer from this appropriation to the Maintaining Essential Transport Connectivity appropriation to ensure the correct mix of grant and loan funds are available to support transport operators.

Maritime New Zealand Capital Expenditure PLA (M72) (A26)*Scope of Appropriation*

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.

Reasons for Change in Appropriation

This appropriation increased by \$396,000 to \$446,000 for 2020/21 due to a carry forward from 2019/20 to 2020/21 relating to delays in the capital work programme for the Rescue Coordination Centre New Zealand due to COVID-19.

National Land Transport Programme Capital PLA (M72) (A26)*Scope of Appropriation*

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

Components of the Appropriation

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
New Infrastructure and Renewal of State Highway	258,494	498,152	756,646
Rapid Transit	42,755	(42,755)	-
Public Transport	-	93,000	93,000
Regional Improvements	-	78,000	78,000
Walking and Cycling	-	66,000	66,000
Road Safety Promotion	-	2,900	2,900
Total funding	301,249	695,297	996,546

Reasons for Change in Appropriation

This appropriation increased by \$695.297 million to \$996.546 million for 2020/21 due to changes in how Waka Kotahi NZ Transport Agency proposes to spend its funding, with consequent changes to the split between operating and capital expenditure and the spread of expenditure across years.

Rail - KiwiRail Holdings Limited (M72) (A26)

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.

Reasons for Change in Appropriation

This appropriation decreased by \$210.510 million to \$743.450 million for 2020/21 due to \$268.050 million carried forward from 2020/21 to 2021/22 to align funding with the refined project schedules after detailed planning for a number of projects including the New Zealand Upgrade Programme, the work on Waltham maintenance facility and the railway rolling stock investment.

This decrease was partially offset by \$57.540 million carried forward from 2019/20 to 2020/21 due to the rephasing of funding for the New Zealand Upgrade Programme.

Rail - New Zealand Railways Corporation Equity Injection (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Rail - New Zealand Railways Corporation Equity Injection (M72) (A26) This appropriation is limited to equity injections to New Zealand Railways Corporation relating to property transactions funded by KiwiRail Holdings Limited. Commences: 01 April 2020 Expires: 30 June 2024	Original Appropriation	45,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	193,064
	Adjusted Appropriation	238,064
	Actual to 2019/20 Year End	11,064
	Estimated Actual for 2020/21	44,000
	Estimate for 2021/22	62,000
	Estimated Appropriation Remaining	121,000

Reasons for Change in Appropriation

This appropriation increased by \$193.064 million to \$238.064 million for 2020/21 to reflect KiwiRail Holding Limited latest property purchase programme forecasts. This appropriation reflects an increase in New Zealand Railways Corporation equity due to property purchases funded by KiwiRail Holdings Limited.

Rail - Wellington Metro Rail Network Upgrade (M72) (A26)

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.

Reasons for Change in Appropriation

This appropriation increased by \$6.277 million to \$18.352 million for 2020/21 due to funding being carried forward from 2019/20 to 2020/21 due to delays to the project due to COVID-19.

Regional State Highways (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Regional State Highways (M72) (A26) This appropriation is limited to the investigation, design and construction of regional State highways. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	105,947
	Adjustments to 2019/20	-
	Adjustments for 2020/21	15,506
	Adjusted Appropriation	121,453
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	84,729
	Estimate for 2021/22	34,259
	Estimated Appropriation Remaining	2,465

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Proportion of regional state highway activities delivered to agreed standards and timeframes	90% or greater	No longer a measure	No longer a measure
Proportion of Waka Kotahi NZ Transport Agency regional state highway activities delivered to agreed standards and timeframes	New measure	90% or greater	90% or greater

Reasons for Change in Appropriation

This appropriation increased by \$15.506 million to \$121.453 million for 2020/21 due to a carry forward from 2019/20 to 2020/21 as a result of detailed project planning for projects funded through Regional Investment Opportunities, as well as continued delays with the Mt. Messenger project.

Waka Kotahi NZ Transport Agency Regulatory Loans (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Waka Kotahi NZ Transport Agency Regulatory Loans (M72) (A26) This appropriation is limited to loans to Waka Kotahi NZ Transport Agency for approved regulatory cost pressures. Commences: 01 March 2020 Expires: 30 June 2024	Original Appropriation	35,500
	Adjustments to 2019/20	-
	Adjustments for 2020/21	59,500
	Adjusted Appropriation	95,000
	Actual to 2019/20 Year End	19,500
	Estimated Actual for 2020/21	25,500
	Estimate for 2021/22	22,000
	Estimated Appropriation Remaining	28,000

Reasons for Change in Appropriation

This appropriation increased by \$59.500 million to \$95 million for 2020/21 due to:

- \$50 million to provide additional loan funding to Waka Kotahi NZ Transport Agency for ongoing regulatory and rectification costs from 2021/22 and beyond, and
- \$9.500 million of additional funding approved for regulatory and rectification costs in 2020/21.

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

4 - Multi-Category Expenses and Capital Expenditure

COVID-19 - NLTF Funding for Cost Pressures and Revenue Shocks (M72) (A26)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to support Waka Kotahi NZ Transport Agency to manage cost pressures and revenue shocks due to the impact of COVID-19 on the National Land Transport Programme.

Scope of Appropriation

Non-Departmental Output Expenses

COVID-19 - NLTF Operating Cost Pressure and Revenue Shortfall Funding

This category is limited to providing operating funding to Waka Kotahi NZ Transport Agency to meet additional public transport costs, cost of settling claims, and revenue shocks relating to the National Land Transport Programme due to the impacts of COVID-19.

Non-Departmental Capital Expenditure

COVID-19 - NLTF Capital Cost Pressure Funding

This category is limited to providing capital funding to Waka Kotahi NZ Transport Agency to meet increased capital costs of settling claims relating to the National Land Transport Programme due to the impacts of COVID-19.

Equity Injection to Waka Kotahi NZ Transport Agency

This category is limited to providing an equity injection to Waka Kotahi NZ Transport Agency to reimburse it for the cost of settling claims in 2019/20 relating to the National Land Transport Programme due to the impacts of COVID-19.

Expenses, Revenue and Capital Expenditure

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	654,400	654,400
Non-Departmental Output Expenses			
COVID-19 - NLTF Operating Cost Pressure and Revenue Shortfall Funding	-	500,400	500,400
Non-Departmental Capital Expenditure			
COVID-19 - NLTF Capital Cost Pressure Funding	-	19,000	19,000
Equity Injection to Waka Kotahi NZ Transport Agency	-	135,000	135,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support Waka Kotahi NZ Transport Agency in managing the cost pressures and revenue shocks due to the impact of COVID-19 on the National Land Transport Programme.

How Performance will be Assessed for this Appropriation

Performance information for this appropriation will be reported by Waka Kotahi NZ Transport Agency in its annual report.

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

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Output Expenses			
COVID-19 - NLTF Operating Cost Pressure and Revenue Shortfall Funding			
This category is intended to meet additional public transport costs, cost of settling claims, and revenue shocks relating to the National Land Transport Programme due to the impacts of COVID-19.			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	New Measure	100%	100%
Non-Departmental Capital Expenditure			
COVID-19 - NLTF Capital Cost Pressure Funding			
This category is intended to provide capital funding to Waka Kotahi NZ Transport Agency to meet increased capital costs of settling claims relating to the National Land Transport Programme due to the impacts of COVID-19.			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	New Measure	100%	100%
Equity Injection to Waka Kotahi NZ Transport Agency			
This category is intended to provide an equity injection to Waka Kotahi NZ Transport Agency to reimburse it for the cost of settling claims in 2019/20 relating to the National Land Transport Programme due to the impacts of COVID-19.			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	New Measure	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by Waka Kotahi NZ Transport Agency in its annual report.

Reasons for Change in Appropriation

This is a new appropriation in 2020/21 made up of the following components:

- \$350 million to support the National Land Transport Programme revenue shortfall and meeting COVID-19 costs, and
- \$304.400 million for Private-Public Partnership project negotiations to mitigate the impacts of COVID-19.

Policy Advice and Related Outputs - Civil Aviation (M72) (A26)

Overarching Purpose Statement

The single 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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,479	700	3,179
Non-Departmental Output Expenses			
International Relations and International Civil Aviation Organization Obligations	685	-	685
Ministerial Servicing - Civil Aviation	431	-	431
Policy Advice - Civil Aviation	663	-	663
Non-Departmental Other Expenses			
Improving Safety in the Aviation Sector	700	700	1,400

Reasons for Change in Appropriation

This appropriation increased by \$700,000 to \$3.179 million for 2020/21 due to funding to support the drone integration work being carried forward from 2019/20 to 2020/21.

Policy Advice and Related Outputs - Maritime (M72) (A26)*Overarching Purpose Statement*

The single 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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	6,191	127	6,318
Non-Departmental Output Expenses			
Maritime Incident Response	764	250	1,014
Maritime Safety and Marine Protection Services	2,078	(123)	1,955
Policy Advice - Maritime	3,349	-	3,349

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

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total 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.			
An annual readiness and response training plan is developed and all planned training completed	Achieved	No longer a measure	No longer a measure

Reasons for Change in Appropriation

This appropriation increased by \$127,000 to \$6.318 million for 2020/21 due to \$250,000 of funding carried forward from 2019/20 to 2020/21 as a number of projects relating to capability sustainment and the building of resilience across Maritime New Zealand and All-of-Government partners were cancelled as a result of COVID-19 travel and social distancing restrictions.

This increase was partially offset by a \$123,000 reduction due to a change in Capital Charge rate from 6 percent to 5 percent.

Reinstatement of the South Island Transport Corridors (M72) (A26)

Overarching Purpose Statement

The single 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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	28,022	7,903	35,925
Non-Departmental Output Expenses			
Restoration of State Highway 1 between Picton and Christchurch	8,407	5,963	14,370
Non-Departmental Capital Expenditure			
Rebuild of State Highway 1 between Picton and Christchurch	19,615	1,940	21,555

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

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Output Expenses			
Restoration of State Highway 1 between Picton and Christchurch			
Proportion of restoration projects of State Highways 1 between Picton and Christchurch delivered to agreed standards and timeframes	90% or greater	100%	100%

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Non-Departmental Capital Expenditure			
Rebuild of State Highway 1 between Picton and Christchurch			
Proportion of rebuild projects of State Highway 1 between Picton and Christchurch delivered to agreed standards and timeframes	90% or greater	100%	100%

Reasons for Change in Appropriation

This appropriation increased by \$7.903 million to \$35.925 million for 2020/21 due to \$9.856 million carried forward from 2019/20 to 2020/21 due to work delays resulting from the COVID-19 level 4 lockdown.

This increase was partially offset by \$1.953 million carried forward from 2020/21 to 2021/22 to account for the defects liability period which is two years post practical completion.

Tuawhenua Provincial Growth Fund - Transport Projects (M72) (A26)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to achieve the outcome of a lift in the productivity potential in the regions through transport-related projects and studies that enable regions to be well connected from an economic and social perspective.

Scope of Appropriation

Non-Departmental Output Expenses

Supporting Regional and Infrastructure Projects

This category is limited to supporting transport-related regional economic development initiatives.

Non-Departmental Other Expenses

Enabling Infrastructure Projects

This category is limited to expenses incurred on local transport-related infrastructure projects that contribute to the outcome of a lift in the productivity potential in the regions.

Regional Projects and Capability

This category is limited to supporting regional development through transport-related projects, capability building, and feasibility studies for potential transport-related projects.

Non-Departmental Capital Expenditure

Infrastructure Projects

This category is limited to capital expenditure for transport-related infrastructure projects that contribute to the outcome of a lift in the productivity potential in the regions.

Rail Projects

This category is limited to a capital injection to KiwiRail Holdings Limited to finance approved rail-related projects that contribute to the outcome of a lift in the productivity potential in the regions.

Expenses, Revenue and Capital Expenditure

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	203,183	18,804	221,987
Non-Departmental Output Expenses			
Supporting Regional and Infrastructure Projects	3,796	377	4,173
Non-Departmental Other Expenses			
Enabling Infrastructure Projects	124,476	32,391	156,867
Regional Projects and Capability	-	24,096	24,096
Non-Departmental Capital Expenditure			
Infrastructure Projects	49,911	(29,960)	19,951
Rail Projects	25,000	(8,100)	16,900

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

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Other Expenses			
Regional Projects and Capability			
Work is carried out as per the agreed programme	New measure	100%	100%

Reasons for Change in Appropriation

This appropriation increased by \$18.804 million to \$221.987 million for 2020/21 due to:

- \$105.016 million carried forward from 2019/20 to 2020/21 to align the funding profile with the more detailed planning of projects carried out by Waka Kotahi NZ Transport Agency and KiwiRail
- \$23 million transfer from Vote Business, Science and Innovation for the Redevelopment of Strategic Roads in the Far North and the Poutu Road Phase Two projects, and
- \$10 million of additional funding for the East Cape Road Route Security project.

This increase was partially offset by:

- \$116.250 million carried forward from 2020/21 to 2021/22 outyears to align the funding profile with the more detailed planning of projects carried out by Waka Kotahi NZ Transport Agency and KiwiRail, and
- \$2.962 million reprioritisation to fund the Regional Strategic Partnership Fund.