

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

Overview of the Vote

Vote Transport encompasses the funding of land, air and water transport infrastructure investments, services, and regulatory activities. The appropriations under the Vote support the purpose of the transport system, which is to improve people's wellbeing, and the liveability of places. It does this by contributing to 5 key outcomes: economic prosperity, resilience and security, inclusive access, healthy and safe people, and environmental sustainability.

The major entities involved in the Vote are the Ministry of Transport; the transport Crown entities NZ Transport Agency Waka Kotahi, Civil Aviation Authority (incorporating the Aviation Security Service), Maritime New Zealand, and Transport Accident Investigation Commission; State Owned Enterprise KiwiRail Holdings Limited; Auckland Light Rail Limited, a schedule 2 company under the Public Finance Act and City Rail Link Limited, a schedule 4A company under the Public Finance Act.

In the 2024/25 Vote Transport is responsible for \$8,783 million funding:

- \$3,611 million, (41%) for the National Land Transport Programme
- \$1,844 million (21%) for Rail projects
- \$2,631 million (30%) for Roading projects
- \$257 million (3%) for Emissions Reduction
- \$378 million (4%) for Crown Entity and Other Funding, and
- \$62 million (1%) for Departmental outputs.

National Land Transport Programme

In 2024/25, the largest element of the Vote is the funding of the National Land Transport Programme PLA (\$3,611 million or 41% of the Vote) and the National Land Transport Programme Capital PLA (\$247 million or 3% of the Vote).

The National Land Transport Fund (NLTF) is mainly funded from the net inflows of land transport (Fuel Excise Duty, Road User Charges, motor vehicle registration and licensing fees), and supplemented by borrowing, Crown appropriations for specific initiatives, a Crown capital grant and certain other revenues (eg, tolls).

The NLTP operating expenditure PLA funds a number of activity classes including:

- State highway operations \$593 million
- State highway pothole prevention \$589 million
- Local road operations \$104 million
- Local road pothole prevention \$579 million
- Public transport services \$563 million
- Public transport infrastructure \$190 million
- State highway improvements \$346 million

- Investment management \$86 million
- Local road improvements \$48 million
- Walking and cycling improvements \$11 million, and
- Safety programmes \$59 million.

The NLTP Capital PLA also includes the following capital expenditure funding for 2024/25:

- State highway improvements \$95 million
- Public transport \$73 million, and
- Walking and cycling improvements \$67 million.

Additional capital investment in 2024/25 is funded by:

- State highway improvements - Crown Capital grant \$800 million
- State highway improvements depreciation funding included as part of the operating PLA above \$361 million
- State highway operations renewals depreciation funding included as part of the operating PLA above \$250 million, and
- State highway operations pothole prevention renewals depreciation funding included as part of the operating PLA above \$439 million.

A \$750 million loan facility for cash flow management (9% of the Vote) is in place. This appropriation does not take account of any repayments made and the facility may not exceed \$500 million at any one time.

An increase in Motor Vehicle Registration (MVR) is scheduled for January 2025 and 2026 for \$25 respectively, which will add approximately \$590 million of funding over the years 2024/25-2026/27.

The Government has released the draft Government Policy Statement (GPS) on land transport 2024 which will come into effect by July 2024. Funding changes relating to the draft GPS 2024 will be included within the Vote once it comes into effect.

Rail

Crown funding for Rail makes up 21% of the Vote - \$1,844 million, mainly:

- Commercial investment in New Zealand's rail system:
 - \$686 million equity investment in KiwiRail Holdings Limited to finance capital expenditure on the national freight network
 - \$51 million equity injection to New Zealand Railways Corporation relating to property transactions funded by KiwiRail Holdings Limited
 - \$4 million from property transactions by New Zealand Railways Corporation, reinvested in KiwiRail Holdings Limited

- Investment in the rail network through the Rail Network Investment Programme: \$709 million for the maintenance and renewal of the rail network
- Investment in the Metro networks to avoid critical network failure risks in Auckland and Wellington while a review of the Metropolitan Rail Operating Model is undertaken
 - \$347 million for the Crown's 50% share of investment in the Auckland City Rail Link, matched by Auckland Council
 - \$9 million for KiwiRail's operational costs of being ready for the Auckland City Rail Link, and
 - \$2 million for the cost of a hardship grant for businesses affected by the Auckland City Rail Link works, matched by Auckland Council.

Road

In addition to the funding for roading through the NLTP, additional Crown and loan funding is provided for specific roading projects. In 2024/25 this equates to 30% of the Vote (\$2,631 million):

- \$888 million for Crown funded projects
- \$800 million in loans comprised of \$750 million to fund short-term advances to NZ Transport Agency to manage cash flows and \$50 million Housing Infrastructure loans to finance the transport infrastructure for residential development
- \$753 million for state highways and local roads affected by the 2023 North Island weather events
- \$93 million for road improvements to support resilience to climate-related weather events
- \$8 million towards Provincial Growth Fund infrastructure projects, and
- \$3 million for Regional State Highways.

Emissions Reduction

The Vote has initiatives focused on meeting the transport sector's contribution towards reduction of emissions in New Zealand, as outlined in the Emissions Reduction Plan. In 2024/25 this equates to 3% of the Vote (\$257 million):

- \$150 million for the Clean Vehicle Standard issuing of credits
- \$55 million for mode-shift committed investment, activities and services that reduce reliance on cars and supports the uptake of active and shared modes
- \$37 million for the implementation and operation of the Community Connect scheme, a 50% reduction in public transport fares for Community Services Cardholders and Total Mobility Scheme passengers, and
- \$15 million to support public transport authorities to invest in bus decarbonisation initiatives, such as zero-emission buses and associated infrastructure.

Crown Entity and Other Funding

The balance (\$378 million) making up 4% of the Vote is mainly split between:

- \$235 million for Crown entities for outputs and capital expenditure. The transport Crown entities receive most of their funding from third party levies, fees and charges, and
- \$62 million for services provided by and capital expenditure incurred by the Ministry of Transport, including \$4 million for search and rescue coordination.

Crown funding is split between the Crown entities as follows:

- Civil Aviation Authority (including Aviation Security Service) \$118 million
- NZ Transport Agency Waka Kotahi \$78 million
- Maritime New Zealand \$37 million
- Transport Accident Investigation Commission \$9 million
- \$39 million for SuperGold Card public transport concessions
- \$29 million for weather forecasting services from the Meteorological Service of New Zealand
- \$29 million for water search, rescue and safety frontline services
- \$18 million for the bad debt provision for land transport revenue
- \$16 million to third parties for Search and Rescue and recreational boating safety
- \$4 million for Joint Venture Airports, and
- \$1 million for payments for memberships to international transport-related organisations.

In accordance with the transport funding principles, transport regulator functions are funded through a mix of targeted taxes, levies, and fees, with a relatively small share of Crown funding. The principles use the concepts of club, private and public goods to guide the allocation of costs of providing policy and regulatory functions in the transport regulatory system.

There is an ongoing programme of regulator fee and funding reviews to assess the appropriate regulatory costs and funding streams. Further, some Vote funding for the Civil Aviation Authority and Maritime New Zealand is provided from the Working Safer levy collected under the Health and Safety at Work Act 2015.

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	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.	5,072	5,072	4,346
Search and Rescue Training and Training Coordination (M72) (A26) This appropriation is limited to search and rescue training and training coordination.	1,782	1,782	1,458
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.	63,507	63,507	55,943
Total Departmental Output Expenses	70,361	70,361	61,747
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	250	250
Total Departmental Capital Expenditure	250	250	250
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.	9,273	9,273	8,725
Civil Aviation and Maritime Security Services (M72) (A26) This appropriation is limited to technical information and advice in relation to international matters affecting New Zealand aviation, standby screening and searching services at ports, the investigation, determining compliance, and enforcement of safety in the aviation sector, and the provision of advice and services by the Civil Aviation Authority to support Ministers to discharge their portfolio responsibilities relating to transport.	3,375	3,375	2,999
Civil Aviation Authority - Core Functions (M72) (A26) This appropriation is limited to the purchase of core services from the Civil Aviation Authority (including the Aviation Security Service).	-	-	88,970
Ground-Based Navigation Aids for Aviation Safety (M72) (A26) This appropriation is limited to expenses incurred by Airways New Zealand for the annual operating costs of maintaining ground-based navigation aids.	400	400	400
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.	4,001	4,001	4,001
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.	10,814	10,814	13,124

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Land Transport Regulatory Services (M72) (A26) This appropriation is limited to performing associated crash analysis and research services, Crown-purchased land transport licensing services, and the provision of advice and services by Waka Kotahi NZ Transport Agency to support Ministers to discharge their portfolio responsibilities relating to transport.	9,873	9,873	8,980
Maritime Regulatory and Response Services (M72) (A26) This appropriation is limited to search and rescue activities and a search and rescue coordination service, building capability to respond to maritime pollution incidents, the development and delivery of regulatory services that are the responsibility of Maritime New Zealand, and the provision of advice and services by Maritime New Zealand to support Ministers to discharge their portfolio responsibilities relating to transport.	11,724	11,724	10,699
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.	3,138,310	3,138,310	3,363,696
Road User Charges Investigation and Enforcement (M72) (A26) This appropriation is limited to investigating evasion and enforcing of Road User Charges.	7,595	7,595	3,779
Road User Charges Refunds (M72) (A26) This appropriation is limited to the processing of Road User Charge refunds.	3,010	3,010	3,012
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.	31,543	31,543	30,146
Waka Kotahi Regulatory Functions PLA (M72) (A26) The estimated amount to be spent on Waka Kotahi New Zealand Transport Agency's regulatory functions as authorised by section 9(1A) of the Land Transport Management Act 2003.	31,350	31,350	41,770
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.	27,202	27,202	28,799
Clean Car Standard - Operation (M72) (A26) This appropriation is limited to funding Waka Kotahi for the operation and administration costs associated with the Clean Car Standard.	15,571	15,571	-
Clean Vehicle Discount Administration Costs PLA (M72) (A26) The estimated amount to be spent on funding to Waka Kotahi NZ Transport Agency to meet operating costs associated with the Clean Vehicle Discount as authorised by section 9(1F) of Land Transport Management Act 2003.	8,000	8,000	-
Cyclone Gabrielle: National Land Transport Fund Operating Cost Pressure Funding (M72) (A26) This appropriation is limited to providing operating funding to Waka Kotahi NZ Transport Agency to meet additional costs related to Cyclone Gabrielle and January 2023 flooding events on the National Land Transport Programme.	17,400	17,400	-
Total Non-Departmental Output Expenses	3,329,441	3,329,441	3,609,100
Non-Departmental Other Expenses			
Bad Debt Provision - Land Transport Revenue collected by Waka Kotahi New Zealand Transport Agency (M72) (A26) This appropriation is limited to the provision for bad debts that arise from non-payment of land transport revenue collected on behalf of the Crown by Waka Kotahi New Zealand Transport Agency.	18,000	18,000	18,000
Clean Vehicle Standard - Issue of Credits (M72) (A26) This appropriation is limited to the expenses incurred for the accounting entries for the credits issued to importers under the Clean Vehicle Standard.	150,000	150,000	150,000

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Eastern Busway Project (M72) (A26) This appropriation is limited to providing funding to Auckland Transport for the Eastern Busway Project, which will connect Botany, Pakuranga, and neighbouring suburbs to the rail network in Panmure.	84,968	84,968	84,418
Membership of International Organisations (M72) (A26) This appropriation is limited to non-discretionary payments to international transport related organisations.	903	903	863
Recreational Aviation Safety Activities PLA (M72) (A26) The estimated amount to be spent in relation to recreational aviation safety activities as authorised under section 9(1) of the Land Transport Management Act 2003.	286	286	200
Water Search, Rescue and Safety Frontline Services (M72) (A26) This appropriation is limited to expenses incurred in frontline water search, rescue and safety services.	15,145	15,145	28,816
Clean Vehicle Discount Rebates PLA (M72) (A26) The estimated amount for the payment of rebates under the Clean Vehicle Discount scheme as authorised by section 9(1F) of Land Transport Management Act 2003.	86,984	86,984	-
Supporting a Chatham Islands Replacement Ship (M72) (A26) This appropriation is limited to funding to support the replacement of the current shipping vessel supporting the Chatham Islands, including the costs of short-term maintenance of the existing vessel until a replacement ship is delivered.	4,329	4,329	-
Transport Connectivity with Isolated Communities (M72) (A26) This appropriation is limited to providing direct financial support to ensure transport services, that are critical for isolated communities, continue to operate.	1,000	1,000	-
Total Non-Departmental Other Expenses	361,615	361,615	282,297
Non-Departmental Capital Expenditure			
Auckland Light Rail Limited - Capital injection (M72) (A26) This appropriation is limited to providing capital injections to Auckland Light Rail Limited for working capital and capital expenditure requirements.	250	250	52
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.	105	105	105
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.	99,412	99,412	247,098
Ngauranga to Petone Shared Pathway Project (M72) (A26) This appropriation is limited to providing funding to Waka Kotahi for the Ngauranga to Petone Shared Pathway Project, which will establish a walking and cycling link between Wellington and Lower Hutt.	30,600	30,600	22,600
NLTF Borrowing Facility for Short-Term Advances (M72) (A26) This appropriation is limited to short-term advances to Waka Kotahi NZ Transport Agency to manage cash flow variations between hypothecated revenue inflows and outflows of the National Land Transport Fund and short-term revenue and expenditure shocks.	750,000	750,000	750,000
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.	9,400	9,400	4,000
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.	641,381	641,381	685,517

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Clean Car Standard - Capital (M72) (A26) This appropriation is limited to providing capital to Waka Kotahi for capital expenditure associated with implementing and supporting the Clean Car Standard.	1,511	1,511	-
Maritime New Zealand - Capital Injection (M72) (A26) This appropriation is limited to providing capital injections to Maritime New Zealand for the implementation of systems to support regulatory requirements, including MARPOL Annex VI.	300	300	-
Transport Accident Investigation Commission - Capital Injection (M72) (A26) This appropriation is limited to providing capital injections to the Transport Accident Investigation Commission.	500	500	-
Total Non-Departmental Capital Expenditure	1,533,459	1,533,459	1,709,372
Multi-Category Expenses and Capital Expenditure			
Community Connect Programme MCA (M72) (A26) The single overarching purpose of this appropriation is to implement and operate public transport concessions through the Community Connect programme.	77,527	77,527	36,543
Non-Departmental Output Expenses			
<i>Administration of the Community Connect Programme</i> This category is limited to administration costs incurred in providing public transport concessions through the Community Connect programme.	4,527	4,527	208
Non-Departmental Other Expenses			
<i>Community Connect Programme - Public Transport Concessions</i> This category is limited to providing public transport concessions through the Community Connect programme.	60,000	60,000	24,335
<i>Total Mobility Services Concessions</i> This category is limited to providing Total Mobility services concessions through the Community Connect Programme.	12,000	12,000	12,000
<i>Total Mobility Scheme Local Share Funding Shortfall</i> This category is limited to providing Crown funding to Public Transport Authorities to cover local share funding shortfall to deliver the Total Mobility scheme.	1,000	1,000	-
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.	65,770	65,770	1,000
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.	65,270	65,270	990
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.	500	500	10

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Improving Resilience of the Roothing Network MCA (M72) (A26)	33,500	33,500	93,300
The single overarching purpose of this appropriation is to improve the resilience of the state highway and local road network, to minimise damage caused by climate change extreme weather events.			
Non-Departmental Output Expenses			
<i>Improving Resilience of the Roothing Network - Operating Costs</i>	-	-	1,300
This category is limited to operating expenses and administration costs incurred by Waka Kotahi NZ Transport Agency to deliver projects that improve the resilience of the state highway and local road network.			
Non-Departmental Other Expenses			
<i>Improving Resilience of the Roothing Network - Local Roads</i>	-	-	38,500
This category is limited to expenses incurred and investment in infrastructure that improves the resilience of the local road network.			
Non-Departmental Capital Expenditure			
<i>Improving Resilience of the Roothing Network - State Highways</i>	33,500	33,500	53,500
This category is limited to investment in infrastructure that improves the resilience of the state highway network.			
Mode-Shift - Planning, Infrastructure, Services, and Activities MCA (M72) (A26)	100,000	100,000	54,800
The single overarching purpose of this appropriation is to reduce reliance on cars and support the uptake of active and shared travel modes, such as walking, cycling and public transport.			
Non-Departmental Output Expenses			
<i>Mode-Shift - Operating Costs</i>	4,900	4,900	2,000
This category is limited to operating expenses and administration costs incurred by Waka Kotahi NZ Transport Agency to develop Vehicle Kilometres Travelled reduction programmes and deliver services and activities that reduces reliance on cars and supports the uptake of active and shared travel modes, such as walking, cycling, and public transport.			
Non-Departmental Other Expenses			
<i>Mode-Shift - Third-Party Projects and Activities</i>	94,100	94,100	52,800
This category is limited to expenses incurred by third-parties on the development of Vehicle Kilometres Travelled reduction programmes and the delivery of infrastructure, services and activities that reduce reliance on cars and support the uptake of active and shared travel modes, such as walking, cycling, and public transport.			
Non-Departmental Capital Expenditure			
<i>Mode-Shift - Funding for Crown Assets</i>	1,000	1,000	-
This category is limited to investment in infrastructure that reduces reliance on cars and supports the uptake of active and shared travel modes, such as walking, cycling, and public transport.			
North Island Weather Events - Road Response and Reinstatement MCA (M72) (A26)	1,026,000	1,026,000	457,000
The single overarching purpose of this appropriation is to enable the reinstatement of State highway corridors and local roads impacted by the North Island weather events (NIWE).			
Non-Departmental Output Expenses			
<i>Local Road Recovery Costs</i>	256,400	256,400	280,000
This category is limited to providing additional funding to the National Land Transport Fund for North Island Weather Events local road recovery costs.			
<i>State Highway Recovery Costs - Operating</i>	-	-	42,000
This category is limited to providing additional funding to the National Land Transport Fund for NIWE State Highway recovery.			
<i>Local Road Response Costs</i>	207,200	207,200	-
This category is limited to providing additional funding to the National Land Transport Fund for North Island Weather Events local road response costs.			

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<i>Non-Departmental Capital Expenditure</i>			
<i>State Highway Recovery Costs - Capital</i> This category is limited to providing additional funding to the National Land Transport Fund for NIWE State Highway recovery.	435,400	435,400	135,000
<i>Equity Injection to Waka Kotahi NZTA</i> This category is limited to providing an equity injection to Waka Kotahi NZ Transport Agency to reimburse it for additional NIWE response costs incurred.	72,000	72,000	-
<i>Minor Resilience Works</i> This category is limited to providing additional funding to the National Land Transport Fund to enable minor resilience improvements to be undertaken alongside reinstatement activities.	55,000	55,000	-
SuperGold Card Enhanced Public Transport Concessions Scheme MCA (M72) (A26) The single overarching purpose of this appropriation is to provide enhanced public transport concessions for SuperGold cardholders.	37,906	37,906	38,906
<i>Non-Departmental Output Expenses</i>			
<i>Administration of the Public Transport Concessions Scheme</i> This category is limited to administering the scheme to provide enhanced public transport concessions for SuperGold cardholders.	95	95	95
<i>Non-Departmental Other Expenses</i>			
<i>Public Transport Concessions for Cardholders</i> This category is limited to providing enhanced public transport concessions for SuperGold cardholders.	37,811	37,811	38,811
Tuawhenua Provincial Growth Fund - Transport Projects MCA (M72) (A26) 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.	26,999	26,999	20,830
<i>Non-Departmental Output Expenses</i>			
<i>Supporting Regional and Infrastructure Projects</i> This category is limited to supporting transport-related regional economic development initiatives.	800	800	200
<i>Non-Departmental Other Expenses</i>			
<i>Enabling Infrastructure Projects</i> 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.	4,037	4,037	2,000
<i>Non-Departmental Capital Expenditure</i>			
<i>Infrastructure Projects</i> 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.	18,540	18,540	8,000
<i>Rail Projects</i> 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.	3,622	3,622	10,630

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Capital Investment Package - Operating MCA (M72) (A26) The single overarching purpose of this appropriation is to advance specified roading, walking, and cycling projects that support the announced objectives of the Capital Investment Package.	26,640	26,640	-
Non-Departmental Output Expenses			
<i>Operating costs</i> This category is limited to operating expenses incurred by Waka Kotahi NZ Transport Agency in association with the Capital Investment Package including cost pressures associated with COVID-19.	25,640	25,640	-
Non-Departmental Other Expenses			
<i>Third party projects</i> This category is limited to Capital Investment Package projects that will result in assets owned by third parties.	1,000	1,000	-
Reinstatement of the South Island Transport Corridors MCA (M72) (A26) The single overarching purpose of this appropriation is to deliver the outcome of reinstated transport corridors between Picton and Christchurch.	876	876	-
Non-Departmental Output Expenses			
<i>Restoration of State Highway 1 between Picton and Christchurch</i> This category is limited to the restoration of State Highway 1 between Picton and Christchurch.	876	876	-
Total Multi-Category Expenses and Capital Expenditure	1,395,218	1,395,218	702,379
Total Annual Appropriations and Forecast Permanent Appropriations	6,690,344	6,690,344	6,365,145

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Auckland Light Rail Unit (M72) (A26) This appropriation is limited to expenses incurred by the Auckland Light Rail Unit and the Auckland Light Rail Board, including secretariat services and support. Commences: 01 May 2022 Expires: 30 June 2025	Original Appropriation Adjustments to 2022/23 Adjustments for 2023/24 Adjusted Appropriation Actual to 2022/23 Year End Estimated Actual for 2023/24 Estimate for 2024/25 Estimated Appropriation Remaining	189,465 (179,465) (2,558) 7,442 7,442 - - -
Non-Departmental Output Expenses		
Auckland Light Rail - Detailed Planning Phase (M72) (A26) This appropriation is limited to funding Auckland Light Rail Limited for the detailed planning phase for light rail in Auckland. Commences: 01 October 2022 Expires: 30 June 2025	Original Appropriation Adjustments to 2022/23 Adjustments for 2023/24 Adjusted Appropriation Actual to 2022/23 Year End Estimated Actual for 2023/24 Estimate for 2024/25 Estimated Appropriation Remaining	153,465 - (30,442) 123,023 76,762 36,378 9,883 -

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Clean Vehicle Discount Scheme - Administration (M72) (A26) This appropriation is limited to providing operating funding to Waka Kotahi NZ Transport Agency to meet operating costs associated with the Clean Vehicle Discount. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	40,000
	Adjustments to 2022/23	(40,000)
	Adjustments for 2023/24	-
	Adjusted Appropriation	-
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
National Land Transport Programme Additional Crown Funding (2021-2024) (M72) (A26) This appropriation is limited to providing operating funding to Waka Kotahi NZ Transport Agency to meet funding shortfalls relating to the National Land Transport Programme. Commences: 11 April 2023 Expires: 30 June 2025	Original Appropriation	200,673
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	200,673
	Actual to 2022/23 Year End	140,000
	Estimated Actual for 2023/24	60,673
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
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 2024	Original Appropriation	236,600
	Adjustments to 2022/23	227,742
	Adjustments for 2023/24	(60,213)
	Adjusted Appropriation	404,129
	Actual to 2022/23 Year End	314,672
	Estimated Actual for 2023/24	89,457
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Public Transport Bus Decarbonisation (M72) (A26) This appropriation is limited to expenses incurred in supporting the decarbonisation of the public transport bus fleet, and the administration of this by Waka Kotahi NZ Transport Agency. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	54,340
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(2,000)
	Adjusted Appropriation	52,340
	Actual to 2022/23 Year End	529
	Estimated Actual for 2023/24	6,500
	Estimate for 2024/25	15,195
	Estimated Appropriation Remaining	30,116
Rail - Grants (M72) (A26) This appropriation is limited to funding for KiwiRail Holdings Limited to undertake non-commercial activities, including public safety works and public policy rail initiatives. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	109,156
	Adjustments to 2022/23	17,812
	Adjustments for 2023/24	(15,722)
	Adjusted Appropriation	111,246
	Actual to 2022/23 Year End	30,625
	Estimated Actual for 2023/24	44,580
	Estimate for 2024/25	13,834
	Estimated Appropriation Remaining	22,207

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
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 2022/23	(14,589)
	Adjustments for 2023/24	-
	Adjusted Appropriation	12,011
	Actual to 2022/23 Year End	12,011
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Rail - Maintenance and Renewal of the Rail Network (M72) (A26) This appropriation is limited to expenses incurred on the approved Rail Network Investment Programme. Commences: 01 July 2022 Expires: 30 June 2025	Original Appropriation	1,303,908
	Adjustments to 2022/23	134,387
	Adjustments for 2023/24	203,676
	Adjusted Appropriation	1,641,971
	Actual to 2022/23 Year End	455,456
	Estimated Actual for 2023/24	631,280
	Estimate for 2024/25	555,235
	Estimated Appropriation Remaining	-
Rail - Maintenance and Renewal of the Rail Network (2024-2028) (M72) (A26) This appropriation is limited to expenses incurred for the maintenance and renewal of the rail network including for the approved Rail Network Investment Programme. Commences: 01 July 2024 Expires: 30 June 2028	Original Appropriation	604,824
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	604,824
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	153,300
	Estimated Appropriation Remaining	451,524
Retaining and Recruiting Bus Drivers (M72) (A26) This appropriation is limited to improving the retention and recruitment of bus drivers through more attractive terms and conditions. Commences: 01 September 2022 Expires: 30 June 2027	Original Appropriation	110,300
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(47,090)
	Adjusted Appropriation	63,210
	Actual to 2022/23 Year End	2,933
	Estimated Actual for 2023/24	19,277
	Estimate for 2024/25	20,500
	Estimated Appropriation Remaining	20,500
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 2022/23	7,010
	Adjustments for 2023/24	-
	Adjusted Appropriation	19,080
	Actual to 2022/23 Year End	5,968
	Estimated Actual for 2023/24	3,742
	Estimate for 2024/25	9,370
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Auckland City Rail Link Targeted Hardship Fund (M72) (A26) This appropriation is limited to the Crown's share of the administration costs and payments to eligible businesses for hardship associated with sustained and major disruption relating to C3 package of works for the construction of the Auckland City Rail Link. Commences: 01 July 2021 Expires: 30 June 2025	Original Appropriation	6,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	6,000
	Actual to 2022/23 Year End	2,795
	Estimated Actual for 2023/24	1,397
	Estimate for 2024/25	1,808
	Estimated Appropriation Remaining	-
Clean Car Discount - Administration (M72) (A26) This appropriation is limited to rebates under the Clean Car Discount scheme and the expenses of implementing and administering that scheme. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	136,200
	Adjustments to 2022/23	(25,372)
	Adjustments for 2023/24	-
	Adjusted Appropriation	110,828
	Actual to 2022/23 Year End	110,828
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Clean Vehicle Discount Scheme - Rebates (M72) (A26) This appropriation is limited to the payment of rebates under the Clean Vehicle Discount scheme. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	121,800
	Adjustments to 2022/23	165,372
	Adjustments for 2023/24	(60,000)
	Adjusted Appropriation	227,172
	Actual to 2022/23 Year End	167,163
	Estimated Actual for 2023/24	60,009
	Estimate for 2024/25	-
	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 2022/23	565,561
	Adjustments for 2023/24	(636,647)
	Adjusted Appropriation	1,616,500
	Actual to 2022/23 Year End	1,277,500
	Estimated Actual for 2023/24	295,000
	Estimate for 2024/25	44,000
	Estimated Appropriation Remaining	-
Auckland City Rail Link - Capital (2024-2028) (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 2024 Expires: 30 June 2028	Original Appropriation	636,647
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	636,647
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	303,000
	Estimated Appropriation Remaining	333,647

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Auckland Light Rail Strategic Land Acquisition (M72) (A26) This appropriation is limited to strategic land acquisition costs for the Auckland Light Rail project. Commences: 12 December 2022 Expires: 30 June 2026	Original Appropriation	131,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(98,000)
	Adjusted Appropriation	33,000
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	33,000
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Capital Investment Package - Funding for Crown assets (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 and that will result in assets owned by the Crown. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	3,782,380
	Adjustments to 2022/23	585,220
	Adjustments for 2023/24	1,079,000
	Adjusted Appropriation	5,446,600
	Actual to 2022/23 Year End	477,880
	Estimated Actual for 2023/24	662,549
	Estimate for 2024/25	865,730
	Estimated Appropriation Remaining	3,440,441
Civil Aviation Authority - Capital Injection (M72) (A26) This appropriation is limited to providing capital injections to the Civil Aviation Authority for Aviation Security Service security screening equipment, replacing regulatory technology platform, and other critical regulatory and aviation security infrastructure. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	113,219
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	113,219
	Actual to 2022/23 Year End	24,211
	Estimated Actual for 2023/24	22,508
	Estimate for 2024/25	22,500
	Estimated Appropriation Remaining	44,000
Housing Infrastructure Fund Loans 2023-2028 (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 2023 Expires: 30 June 2028	Original Appropriation	251,500
	Adjustments to 2022/23	-
	Adjustments for 2023/24	52,950
	Adjusted Appropriation	304,450
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	102,950
	Estimate for 2024/25	50,000
	Estimated Appropriation Remaining	151,500
Joint Venture Airports - Crown Contribution 2023-2028 (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 2023 Expires: 30 June 2028	Original Appropriation	4,641
	Adjustments to 2022/23	-
	Adjustments for 2023/24	7,566
	Adjusted Appropriation	12,207
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	4,056
	Estimate for 2024/25	4,151
	Estimated Appropriation Remaining	4,000

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
National Land Transport Programme Loan 2021 - 2024 (M72) (A26) This appropriation is limited to a loan to Waka Kotahi NZ Transport Agency to support the implementation and delivery of the National Land Transport Programme 2021 - 2024. Commences: 01 December 2021 Expires: 30 June 2025	Original Appropriation	2,000,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	2,000,000
	Actual to 2022/23 Year End	500,000
	Estimated Actual for 2023/24	1,500,000
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
North Island Weather Events - State Highway Recovery (M72) (A26) This appropriation is limited to providing additional funding to the National Land Transport Fund for NIWE State Highway works. Commences: 01 July 2024 Expires: 30 June 2028	Original Appropriation	451,850
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	451,850
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	295,600
	Estimated Appropriation Remaining	156,250
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 2022/23	97,064
	Adjustments for 2023/24	-
	Adjusted Appropriation	142,064
	Actual to 2022/23 Year End	71,460
	Estimated Actual for 2023/24	70,604
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Rail - New Zealand Railways Corporation Equity Injection 2024-2029 (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 July 2024 Expires: 30 June 2029	Original Appropriation	111,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	111,000
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	51,000
	Estimated Appropriation Remaining	60,000
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 2022/23	10,006
	Adjustments for 2023/24	-
	Adjusted Appropriation	115,953
	Actual to 2022/23 Year End	100,955
	Estimated Actual for 2023/24	11,998
	Estimate for 2024/25	3,000
	Estimated Appropriation Remaining	-

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 2022/23	59,500
	Adjustments for 2023/24	-
	Adjusted Appropriation	95,000
	Actual to 2022/23 Year End	60,000
	Estimated Actual for 2023/24	35,000
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	6,690,344	6,690,344	6,365,145
Total Forecast MYA Non-Departmental Output Expenses	888,145	888,145	767,947
Total Forecast MYA Non-Departmental Other Expenses	65,148	65,148	11,178
Total Forecast MYA Non-Departmental Capital Expenditure	2,737,665	2,737,665	1,638,981
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	10,381,302	10,381,302	8,783,251

Capital Injection Authorisations

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry of Transport - Capital Injection (M72) (A26)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Additional resource to support transport issues in the Pacific	Transport - Policy advice, ministerial servicing, governance, and other functions Departmental Output Expenses	363	442	442	442	442
Auckland's Rail Network Rebuild and Wellington's Metro Substations	Rail - Maintenance and Renewal of the Rail Network (2024-2028) (MYA) Non-Departmental Output Expenses	-	95,600	63,600	-	-
Cancelling the Auckland Light Rail Project	Auckland Light Rail - Detailed Planning Phase (MYA) Non-Departmental Output Expenses	(33,000)	-	-	-	-
	Auckland Light Rail Strategic Land Acquisition (MYA) Non-Departmental Capital Expenditure	(98,000)	-	-	-	-
Civil Aviation Authority and Aviation Security Service - Cost Pressure	Civil Aviation Authority - Core Functions Non-Departmental Output Expenses	-	88,970	-	-	-
Civil Aviation Authority Health and Safety at Work Act (HSWA) Delegations	Health and Safety at Work Activities - Civil Aviation Non-Departmental Output Expenses	-	2,800	-	-	-
Clean Vehicle Discount - Return of Surplus Funding	Clean Vehicle Discount Scheme - Rebates (MYA) Non-Departmental Other Expenses	(10,000)	-	-	-	-
Community Connect Programme Administration - Return of Funding for Adjustments to the Scheme	Community Connect Programme MCA - Administration of the Community Connect Programme Non-Departmental Output Expenses	-	(1,683)	(1,718)	(1,719)	(1,719)

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Efficiency Returns - Policy and Back-office	Civil Aviation and Maritime Security Services Non-Departmental Output Expenses	-	(158)	(118)	(96)	(96)
	Improving Resilience of the Rooding Network MCA - Improving Resilience of the Rooding Network -Output Expense Non-Departmental Output Expenses	-	(200)	(200)	(200)	(200)
	Land Transport Regulatory Services Non-Departmental Output Expenses	-	(193)	(193)	(193)	(193)
	Maritime Regulatory and Response Services Non-Departmental Output Expenses	-	(525)	(525)	(525)	(525)
	Transport - Policy advice, ministerial servicing, governance, and other functions Departmental Output Expenses	-	(3,630)	(3,520)	(3,415)	(3,415)
Emergency Ocean Response Capability (Cook Strait)	Water Search, Rescue and Safety Frontline Services Non-Departmental Other Expenses	-	600	-	-	-
Ending Free Public Transport for 5-12 Year Olds, and Half-Price Public Transport for 13-24 Year Olds	Community Connect Programme MCA - Community Connect Programme - Public Transport Concessions Non-Departmental Output Expenses	-	(65,303)	(65,303)	(67,303)	(67,303)
Ending the Clean Car Discount Scheme	Clean Vehicle Discount Administration Costs PLA Non-Departmental Output Expenses	-	(8,000)	(8,000)	(8,000)	(8,000)
	Clean Vehicle Discount Rebates PLA Non-Departmental Other Expenses	(68,000)	(133,101)	(114,184)	(107,977)	(107,977)
	Clean Vehicle Discount Scheme - Rebates (MYA) Non-Departmental Other Expenses	(50,000)	-	-	-	-
Hopper Wagon Reprioritisation	Rail - KiwiRail Holdings Limited Non-Departmental Capital Expenditure	-	(38,000)	-	-	-
Increases to SuperGold Card Funding for CPI Increases	SuperGold Card Enhanced Public Transport Concessions Scheme MCA - Public Transport Concessions for Cardholders Non-Departmental Other Expenses	1,790	1,790	1,790	1,790	-

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Maintaining Critical Frontline Water Safety Services	Water Search, Rescue and Safety Frontline Services Non-Departmental Other Expenses	-	13,671	15,112	16,606	18,255
Maritime New Zealand - Reprioritisation of Funding	Protection of Transport Sector Agency Core Functions (MYA) Non-Departmental Output Expenses	(14,000)	-	-	-	-
Metropolitan Rail Backlogs and Network Management Plans (cost pressure)	Rail - Maintenance and Renewal of the Rail Network (2024-2028) (MYA) Non-Departmental Output Expenses	-	107,700	-	-	-
National Resilience Plan: Phase 1 - Transport Package	North Island Weather Events - Road Response and Reinstatement (MCA) - Equity Injection to Waka Kotahi NZTA Non-Departmental Capital Expenditure	72,000	-	-	-	-
	North Island Weather Events - Road Response and Reinstatement (MCA) - Minor Resilience Works Non-Departmental Capital Expenditure	40,000	-	-	-	-
	North Island Weather Events - Road Response and Reinstatement (MCA) - State Highway Recovery Costs - Operating Non-Departmental Capital Expenditure	-	42,000	-	-	-
	North Island Weather Events - Road Response and Reinstatement (MCA) - State Highway Recovery Costs - Capital Non-Departmental Output Expenses	278,000	135,000	-	-	-
National Resilience Plan: Phase 2 - Transport Package	Cyclone Gabrielle: National Land Transport Fund Operating Cost Pressure Funding Non-Departmental Output Expenses	(257,600)	-	-	-	-
	North Island Weather Events Road Response and Reinstatement MCA - Local Road Recovery Costs Non-Departmental Output Expenses	206,400	-	-	-	-

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
	North Island Weather Events Road Response and Reinstatement MCA - Local Road Response Costs Non-Departmental Output Expenses	207,200	-	-	-	-
	North Island Weather Events Road Response and Reinstatement MCA -Minor Resilience Works Non-Departmental Capital Expenditure	15,000	-	-	-	-
	Rail - Maintenance and Renewal of the Rail Network (MYA) Non-Departmental Output Expenses	214,000	-	-	-	-
New Zealand Upgrade Programme - Drawdown Tagged Contingency	Capital Investment Package - Funding for Crown assets (MYA Expense) Non-Departmental Capital Expenditure	-	-	-	693,000	-
North Island Weather Events - Rail Resilience Improvements	Rail - Maintenance and Renewal of the Rail Network (MYA) Non-Departmental Output Expenses	(130,700)	-	-	-	-
	Rail - Maintenance and Renewal of the Rail Network (2024-2028) (MYA) Non-Departmental Output Expenses	-	(50,000)	-	-	-
North Island Weather Events - Road Response, Recovery and Rebuild	North Island Weather Events Road Response and Reinstatement MCA - Local Road Recovery Costs Non-Departmental Output Expenses	50,000	280,000	-	-	-
	North Island Weather Events Road Response and Reinstatement MCA - State Highway Recovery Costs Capital Non-Departmental Capital Expenditure	157,400	-	-	-	-
	North Island Weather Events - State Highway Recovery (MYA) Non-Departmental Capital Expenditure	-	295,600	156,250	-	-
Rescoping the Retaining and Recruiting Bus Drivers Programme	Retaining and Recruiting Bus Drivers (MYA) Non-Departmental Output Expenses	(22,700)	(11,400)	(12,800)	-	-

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Shared Approach to Back Office Transformation (Ministry of Transport Contribution)	Transport - Policy advice, ministerial servicing, governance, and other functions Departmental Output Expenses	-	(25)	(25)	(25)	(25)
Supporting a Chatham Island Replacement Ship	Supporting a Chatham Islands Replacement Ship Non-Departmental Other Expenses	3,800	-	-	-	-
Total initiatives		561,953	751,955	30,608	522,385	(170,756)

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20	2020/21	2021/22	2022/23	2023/24		2024/25			2025/26	2026/27	2027/28
	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	2,872,320	3,358,083	3,787,339	4,899,217	4,287,947	4,287,947	61,747	4,377,047	4,438,794	4,151,549	3,481,356	3,825,931
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	92,799	555,459	638,675	566,176	426,763	426,763	-	293,475	293,475	199,120	200,614	202,263
Capital Expenditure	2,408,930	2,300,014	2,402,571	3,014,779	4,271,374	4,271,374	250	3,348,353	3,348,603	3,519,136	4,062,490	2,596,006
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	10,418	338,476	128,848	32,305	565,708	565,708	-	326,793	326,793	1,108	1,107	1,107
<i>Other Expenses</i>	104,995	167,464	59,011	57,631	209,948	209,948	-	168,446	168,446	94,146	94,146	94,146
<i>Capital Expenditure</i>	36,026	254,615	37,226	18,292	619,562	619,562	N/A	207,140	207,140	58,000	59,000	30,000
Total Appropriations	5,525,488	6,974,111	7,053,670	8,588,400	10,381,302	10,381,302	61,997	8,721,254	8,783,251	8,023,059	7,898,713	6,749,453
Crown Revenue and Capital Receipts												
Tax Revenue	1,873,805	2,094,013	2,013,822	1,582,313	1,957,611	1,957,611	N/A	2,327,727	2,327,727	2,603,893	2,927,694	3,293,653
Non-Tax Revenue	11,009	11,980	186,425	306,696	266,760	266,760	N/A	160,060	160,060	160,060	160,060	160,060
Capital Receipts	20,281	22,650	25,411	12,284	9,400	9,400	N/A	4,000	4,000	2,500	7,500	5,500
Total Crown Revenue and Capital Receipts	1,905,095	2,128,643	2,225,658	1,901,293	2,233,771	2,233,771	N/A	2,491,787	2,491,787	2,766,453	3,095,254	3,459,213

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 Annual Appropriations and Forecast Permanent Appropriations and Multi-Year 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 in the Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

Significant trends in Vote Transport are discussed briefly below. In all of the tables, the 2019/20 to 2022/23 figures are actual and the other years are forecasts.

Tax Revenue

Land transport revenue is hypothecated by legislation to the National Land Transport Fund, the majority of which pays for the National Land Transport Programme (NLTP). In 2024/25, the Crown is forecast to collect \$4,302 million of land transport revenue.

There are three types of land transport revenue:

- fuel excise duty paid on petroleum-based fuels by the importer
- road user charges paid by owners of diesel and, in future, other non-petroleum based 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 NZ Transport Agency Waka Kotahi.

Land transport revenue is forecast at least twice a year and the funding to the NLTP is adjusted upwards or downwards in line with revenue.

Regional Fuel Tax is not revenue for the Crown and is therefore not included within Vote Transport.

Revenue Trends

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m
Road user charges (net)	1,716	1,930	1,840	1,414	1,793	2,100	2,232	2,493	2,874
Motor vehicle registration (net)	226	231	234	236	232	302	447	517	511
Fuel excise duty refunds	(68)	(68)	(60)	(68)	(67)	(74)	(75)	(82)	(92)
Vote Transport tax revenue	1,874	2,093	2,014	1,582	1,958	2,328	2,604	2,928	3,293
Fuel excise duty	1,950	2,216	1,813	1,397	1,949	1,974	1,984	2,150	2,389
Total land transport tax revenue	3,824	4,309	3,827	2,979	3,907	4,302	4,588	5,078	5,682

Over the years shown above, road user charges and fuel excise duty rates were increased in 2019 and 2020. The land transport revenue figures above reflect the impacts of COVID-19.

In March 2022, in response to increases in the cost of transport, the government agreed a 25 cent per litre reduction in fuel excise duty, an equivalent reduction in road user charges (36%), and a 50 percent reduction in public transport fares. Crown funding to the National Land Transport Fund was provided to cover reduced revenue resulting from the reductions. These temporary reductions were in place from March 2022 to June 2023. No further Crown funding was provided in the 2023/24 financial year after the end of the reduction.

Forecasts include increases in fuel excise duty, road user charges, and the annual licensing fee component of motor vehicle registration fees as consulted on in the draft GPS 2024.

Appropriations by Purpose within Vote Transport

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m
National Land Transport Programme PLAs	3,662	3,738	3,340	2,348	3,238	3,611	3,846	3,924	5,221
Loans from the Crown for roading	375	205	239	829	2,353	800	800	802	800
Loans from the Crown for roading (projects)	9	-	-	-	-	-	-	-	-
Other funding from the Crown for roading projects	138	953	941	2,562	2,040	1,831	1,389	2,370	50
Rail	1,058	1,322	1,583	1,962	1,775	1,844	1,437	343	219
Emissions reduction	-	-	126	393	506	257	202	201	200
Crown entities	76	143	212	169	273	243	163	76	76
Other	154	566	552	251	125	135	126	127	128
Departmental Funding	53	48	60	75	71	62	60	56	55
Total appropriations	5,525	6,975	7,053	8,589	10,381	8,783	8,023	7,899	6,749

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. NZ Transport Agency Waka Kotahi selects projects from within the RLTPs to develop the three-year NLTP, which gives effect to the GPS.

The GPS that is currently in force is the GPS 2021 which came into force on 1 July 2021.

The current NLTP was adopted on 1 September 2021 and is effective for the years 2021/22 to 2023/24.

The Government has released the draft Government Policy Statement on land transport 2024 and will come into effect by July 2024.

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 annual appropriations for specific purposes.

Road Funding

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m
Appropriated under PLA for NLTP									
Operating	2,719	3,122	2,779	2,063	3,138	3,364	3,459	3,288	3,645
Capital	943	615	561	286	99	247	387	636	1,576
Sub total	3,662	3,737	3,340	2,349	3,237	3,611	3,846	3,924	5,221
Crown appropriations									
Capital - NLTP 2021-2024 loan	-	-	200	300	1,500	-	-	-	-
Capital - cash flow management loan	250	-	-	500	750	750	750	750	750
Capital - project loan	9	5	39	29	103	50	50	52	50
COVID-19 - NLTF Borrowing Facility MYA	125	200	-	-	-	-	-	-	-
Operating and Capital	110	685	622	2,077	1,320	943	234	79	50
New Zealand Upgrade Programme - Roads, Walking and Cycling	28	267	320	485	720	888	1,155	2,291	-
Sub total	522	1,157	1,181	3,391	4,393	2,631	2,189	3,152	850
Total appropriations	4,184	4,894	4,521	5,740	7,630	6,242	6,035	7,028	6,071

Permanent Legislative Authority Funding

NZ Transport Agency Waka Kotahi 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 infrastructure. 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.

Annual 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 NZ 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 NZ Transport Agency greater flexibility and efficiency in managing the timing of any required adjustments to the programme.

This borrowing facility has two components:

- up to \$250 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 \$250 million, for the purpose of managing unexpected and unavoidable cash flow variations.

The NZ Transport Agency is responsible for 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 \$500 million at any time. In calculating the size of the appropriation, only drawdowns can be taken into account and so the appropriation of \$750 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 NZ Transport Agency from the Housing Infrastructure Fund. \$50 million is available through this loan facility in 2024/25. Previously, loans have been provided to The NZ Transport Agency to accelerate projects in the Auckland transport package and for the reinstatement of earthquake-damaged roads in Christchurch.

Other Roothing Funding from the Crown

Land transport revenue is intended to be the primary source of funding for the roading activities within the NLTP but the Crown can appropriate additional funding if it wishes. The other funding for roading is for specific projects such as road improvements to state highways and local roads affected by the 2023 North Island weather events (\$753 million), road improvements to support resilience to climate-related weather events (\$93 million), the Eastern Busway (\$84 million), the Provincial Growth Fund (\$8 million), and Regional State highways (\$3 million).

Crown funded projects - Roads, Walking and Cycling

The Crown is providing funding over ten years (finishing in 2029/30) for roading, walking and cycling projects with \$888 million expected to be spent in 2024/25.

Rail funding

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m
To KiwiRail Group									
Capital - Commercial investment	483	729	790	861	721	741	789	259	144
Non-commercial rail investment	64	171	69	84	52	26	12	10	-
Rail Network Investment Programme	-	-	287	455	631	709	452	-	-
Capital - loans and equity	174	-	-	-	-	-	-	-	-
Other Projects	79	26	6	-	4	9	-	-	-
Others									
Auckland City Rail Link	258	396	431	561	296	349	184	74	75
Auckland Light Rail	-	-	-	-	70	10	-	-	-
Total	1,058	1,322	1,583	1,961	1,774	1,844	1,437	343	219

Commercial investment in New Zealand's rail system

Equity funding is provided to support capital expenditure by KiwiRail Holdings Limited for the New Zealand rail freight network. The Crown appropriated \$686 million to support capital expenditure for 2024/25.

An appropriation is also required to reflect 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. This also includes equity injections to New Zealand Railways Corporation relating to property transactions funded by KiwiRail Holdings Limited.

Funding for the Rail Network Investment Programme

Funding is provided to KiwiRail Holdings Limited for the maintenance and renewal of the rail network under the Rail Network Investment Programme (RNIP). The RNIP sets out planned network maintenance, management, renewal and improvement work on the national rail network over the next three years (2021 - 2024). \$709 million has been appropriated for the 2024/25 year.

Auckland City Rail Link

This funding is for the Crown's 50% share of costs (\$349 million for 2024/25) for the Auckland City Rail Link which is being delivered by City Rail Link Limited. The Crown is a co-sponsor of the project along with the Auckland Council. The Auckland City Rail Link is expected to be complete by 2025. There is also \$9 million of funding for KiwiRail Holding Limited's operating costs associated with the project, and \$2 million funding for the cost of a hardship grant for businesses affected by the Auckland City Rail Link works, matched by Auckland Council.

Auckland Light Rail

\$10 million of funding in 2024/25 is remaining on the Auckland Light Rail project appropriation.

Emissions Reduction

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m
Clean Vehicle Discount	-	-	126	369	155	-	-	-	-
Clean Car Standard	-	-	-	-	167	150	150	150	150
Other projects	-	-	-	24	184	107	52	51	50
Total	-	-	126	393	506	257	202	201	200

The Vote has initiatives focused on meeting the transport sector's contribution towards reduction of emissions in New Zealand, as outlined in the Emissions Reduction Plan.

Clean Car Standard

\$150 million is available in 2024/25 for expenses incurred for the accounting entries for the credits issued to importers under the Clean Vehicle Standard. This appropriation has been introduced for technical accounting purposes only due to a change in accounting policy.

Other Emissions Reduction Plan initiatives

\$103 million of funding from the Climate Emergency Response Fund has been appropriated in 2024/25 to support a range of Emissions Reduction Plan initiatives, including \$55 million for mode-shift investment,

activities and services that reduce reliance on cars and supports the uptake of active and shared modes, \$36 million for the Community Connect scheme, a 50% reduction in public transport fares for Community Services Cardholders, Total Mobility Scheme passengers, and \$12 million to support public transport authorities to invest in bus decarbonisation initiatives.

Funding to Crown Entities

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m
Output expense	56	136	76	127	215	220	119	75	75
Capital	20	7	36	41	58	23	44	1	1
Total	76	143	212	168	273	243	163	76	76

Most transport Crown Entity activity is funded from the NLTF or levies, fees and charges and so Crown funding is relatively small. The majority of Crown entity funding for 2024/25 comprises funding for the protection of core services provided by Civil Aviation Authority and Aviation Security Services impacted by COVID-19 (\$89 million), funding for CAA to upgrade the aviation security infrastructure and regulatory technology platform (\$23 million), funding for NZ Transport Agency regulatory function (\$42 million) and funding to Maritime NZ (\$37 million).

Other

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m
Total	154	566	552	251	125	135	126	127	128

The 'Other' category is mainly funding paid to third parties and one off projects. Key elements in 2024/25 are:

- SuperGold Card public transport concessions (\$39 million)
- The purchase of weather forecasting services from the Meteorological Service of New Zealand (\$29 million)
- Water search, rescue and safety frontline services (\$29 million)
- Bad debt provision for land transport revenue (\$18 million), and
- Search and Rescue and recreational boating safety activities (\$17 million).

Departmental Output Expenses

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m
Departmental funding	53	48	60	74	76	62	61	60	60
Auckland Light Rail	-	-	-	10	-	-	-	-	-
Total funding to the Ministry	53	48	60	84	76	62	61	60	60

The Departmental funding fluctuates throughout the years as a result of one-off funding for specific projects, increased third party revenue, and transfers of funding between years.

Non-Tax Revenue

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m
Clean Vehicle Discount fees	-	-	-	-	108	1	1	1	1
Clean Vehicle - Issue of Credits	-	-	-	-	150	150	150	150	150
Tolling revenue	10	11	10	11	8	8	8	8	8
Other	1	1	177	296	-	-	-	-	-
Total	11	12	187	307	266	159	159	159	159

The Clean Vehicle Discount scheme ended 31 December 2023. A new appropriation for issuance of Clean Vehicle credits has been approved.

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

Other revenue includes fines, which are usually around \$2 million per annum.

Capital Receipts

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m
Total	20	23	25	12	9	4	3	8	6

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.

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.

Expenses and Revenue

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,072	5,072	4,346
Revenue from the Crown	5,072	5,072	4,346
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

	2023/24		2024/25
	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	100%	100%
Delivery of the National Search and Rescue Support Programme including the provision of governance, leadership, and strategic support for the Search and Rescue sector	90%	90%	90%

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 for 2024/25 is mainly due to a carry forward from 2022/23 to 2023/24 for a delayed training exercise.

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

Scope of Appropriation

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,782	1,782	1,458
Revenue from the Crown	-	-	-
Revenue from Others	1,782	1,782	1,458

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective management and purchase of the delivery of search and rescue skill acquisition training for people operating in the search and rescue sector.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of planned search and rescue training courses that are delivered	80%	80%	80%

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 for 2024/25 is mainly due to a carry forward from 2022/23 to 2023/24 that is not in 2024/25 for alignment with the funding agreed 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/Piopirotahi aerodrome.

Expenses and Revenue

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	63,507	63,507	55,943
Revenue from the Crown	62,447	62,447	55,498
Revenue from Others	1,060	1,060	445

Components of the Appropriation

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Policy Advice, Governance and Ministerial Services	57,377	57,377	48,158
Milford Sound/Piopirotahi Aerodrome	2,263	2,263	3,918
Fuel Excise Duty Refund Administration	3,867	3,867	3,867
Total	63,507	63,507	55,943

What is Intended to be Achieved with this Appropriation

This appropriation is intended to enable leadership of the transport system, ministerial decision-making, and the provision of transport related services that support the transport system to improve people's wellbeing, and the liveability of places.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Policy Advice, Governance and Ministerial Servicing			
Satisfaction of the Transport Minister(s) with the policy advice service	Average score between 3 and 4 or higher	Average score between 3 and 4 or higher	Average score between 3 and 4 or higher
Milestones contained in the output plan are completed as agreed, or as subsequently amended by the agreement between the Minister and the Chief Executive (see Note 1)	90% or higher	45%	90% or higher
Satisfaction of the Transport Minister(s) with the governance advice service	Average score between 3 and 4 or higher	Average score between 3 and 4 or higher	Average score between 3 and 4 or higher

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Satisfaction of the Transport Minister(s) with board appointments' advice	Average score between 3 and 4 or higher	Average score between 3 and 4 or higher	Average score between 3 and 4 or higher
Percentage of Official Information Act requests to the Ministry replied to within statutory timeframes	100%	95%	100%
Ministerial correspondence replies and Ministerial Official Information Act replies completed within the timeframes agreed between the Ministry and the Office of the Minister	90% or higher	80%	90% or higher
Percentage of policy papers that score 4.0 or higher (see Note 2)	40% or higher	40% or higher	40% or higher
Percentage of policy papers that score 3.0 or higher (see Note 2)	90% or higher	90% or higher	90% or higher
Percentage of governance papers that score 4.0 or higher (see Note 1)	40% or higher	40% or higher	40% or higher
Percentage of governance papers that score 3.0 or higher (see Note 1)	90% or higher	90% or higher	90% or higher
Research determining recommendations for the best long-term institutional arrangements to support EV charging is completed (see Note 2)	100%	No longer a measure	No longer a measure
Milford Sound/Piopiotaahi Aerodrome			
The Milford Sound/Piopiotaahi aerodrome operation will conform with appropriate Civil Aviation Authority safety requirements	Achieved	Achieved	100%
The operating costs for the Milford Sound/Piopiotaahi aerodrome are within third-party revenue (see Note 3)	Achieved	Not Achieved	Achieved
Fuel Excise Duty Refund Administration			
Average number of days taken to process refunds of fuel excise duty	20 working days or less	5.5 working days	20 working days or less

Note 1 - The Ministry will publish on its website, following the completion of its annual audit, advice on which of its milestones were achieved. Performance in 2023/24 is lower than expected as there were only a small number of milestones carried forward from 2022/23 and with the timing of the election, an Output Plan has not been in place for the majority of 2023/24.

Note 2 - The new Government is taking a fresh approach to delivering EV charging infrastructure and this research is no longer required.

Note 3 - Crown funding is currently being provided to support the operating costs for the Milford Sound/Piopiotaahi aerodrome. A funding review is in progress. Operating costs are not expected to be within third-party revenue until the funding review is completed and fully implemented.

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Efficiency Returns - Policy and Back-office	2024/25	-	(3,630)	(3,520)	(3,415)	(3,415)
Shared Approach to Back-office Transformation - Ministry of Transport Contribution	2024/25	-	(25)	(25)	(25)	(25)
Previous Government						
Enabling the Timely Delivery of City Rail Link	2024/25	-	1,250	1,250	-	-
Additional resource to support transport issues in the Pacific	2023/24	363	442	442	442	442
Auckland Light Rail - Policy Work Programme	2023/24	1,500	-	-	-	-
Civil Aviation Bill: Implementation	2023/24	1,647	1,838	1,910	1,910	1,910
Community Connect - Free Fares for Children and Half-Price Fares for Under 25-Year-Olds and Total Mobility Passengers	2023/24	667	681	1,042	613	613
Electric Vehicle Charging Infrastructure - Funding to Expand Immediate Investments, and Inform Future Investments	2023/24	3,202	1,202	1,202	-	-
Increasing Sector Capability to Respond to Growing Maritime Security Pressures	2023/24	681	681	681	681	681
Joint Venture Airports - Meeting the Crown's Obligations Regarding Operating Losses and Capital Expenditure	2023/24	84	-	-	-	-
Supporting the Ministry of Transport to Deliver the Emissions Reduction Plan Transport Chapter	2023/24	2,243	2,310	2,380	2,451	2,451
Public Sector Pay Adjustment - Ministry of Transport Remuneration Cost Pressure	2022/23	2,812	3,122	3,122	3,122	3,122
Decarbonising freight transport - Resourcing and seed funding	2022/23	1,368	568	568	-	-
Mode-Shift and reducing Light Vehicle Kilometres Travelled - Investments, planning, and enabling congestion charging	2022/23	1,750	1,000	-	-	-
Support for Milford Sound / Piopiotahi Aerodrome due to revenue loss from COVID-19 and increased operational costs	2022/23	1,675	-	-	-	-
Auckland Light Rail - Progressing the next phase of project delivery	2021/22	4,120	-	-	-	-

Funding has been rephased since the approval of the above initiatives and so no longer agrees to the figures shown in the initiatives table above.

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is mainly due to \$6.012 million of funding related to Auckland Light Rail that did not occur in 2024/25, and the baseline savings efficiency return of \$3.630 million.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	250	250	250
Intangibles	-	-	-
Other	-	-	-
Total Appropriation	250	250	250

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

	2023/24		2024/25
	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.

*Capital Injections and Movements in Departmental Net Assets***Ministry of Transport**

Details of Net Asset Schedule	2023/24 Estimated Actual \$000	2024/25 Projected \$000	Explanation of Projected Movements in 2024/25
Opening Balance	2,824	2,824	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	2,824	2,824	

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.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,273	9,273	8,725

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 maritime safety occurrences with the intent of helping to avoid recurrences.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of reports published for domestic inquiries (including interim reports)	17-27	17	17-27
Number of inquiries by overseas jurisdictions assisted	4-8	8	4-8
Proportion of closed domestic inquiries completed within 440 working days	70%	76%	70%
Average cost of domestic inquiries closed	\$400,000-\$450,000	\$563,000	\$400,000-\$450,000
Judicial reviews of Commission inquiries that 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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
Transport Accident Investigation Commission Capacity to Conduct Additional Rail Safety Investigations	2023/24	1,141	1,072	1,104	1,137	1,137
Transport Accident Investigation Commission - Wage Growth Pressures and the Costs of an Additional Commissioner	2023/24	267	454	646	844	844
Transport Accident Investigation Commission Knowledge Transfer System - Upgrades to Support a More Sustainable Database	2020/21	1,679	1,679	1,679	-	-

Funding has been rephased since the approval of this initiative and so no longer agrees to the figures shown in the initiatives table above.

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is due to a carry forward of \$666,000 from 2022/23 to 2023/24 that is not in 2024/25, offset by increases of \$118,000 where initiative funding allocated to 2024/25 is more than 2023/24 due to Transport Accident Investigation Committee wage growth pressures and additional staff requirements.

Auckland Light Rail - Detailed Planning Phase (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Auckland Light Rail - Detailed Planning Phase (M72) (A26) This appropriation is limited to funding Auckland Light Rail Limited for the detailed planning phase for light rail in Auckland. Commences: 01 October 2022 Expires: 30 June 2025	Original Appropriation	153,465
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(30,442)
	Adjusted Appropriation	123,023
	Actual to 2022/23 Year End	76,762
	Estimated Actual for 2023/24	36,378
	Estimate for 2024/25	9,883
Estimated Appropriation Remaining	-	

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the completion of detailed planning activities to enable final investment decisions to be made on light rail for Auckland, which is intended to improve public transport options for Aucklanders, support a more connected city, reduce congestion and transport emissions, and encourage urban development.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Milestones are completed in line with the programme developed and maintained by ALR Ltd as required through the Project Planning and Funding Agreement dated 6 October 2022	100%	100%	No longer a measure
Disposal of the property at 317 New North Road and disestablishment of the company (see Note 1)	New measure	New measure	Achieved

Note 1 - The performance measure for this appropriation has been revised to reflect the cancellation of the Auckland Light Rail project.

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Cancelling the Auckland Light Rail Project	2023/24	(33,000)	-	-	-	-

Civil Aviation and Maritime Security Services (M72) (A26)

Scope of Appropriation

This appropriation is limited to technical information and advice in relation to international matters affecting New Zealand aviation, standby screening and searching services at ports, the investigation, determining compliance, and enforcement of safety in the aviation sector, and the provision of advice and services by the Civil Aviation Authority to support Ministers to discharge their portfolio responsibilities relating to transport.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,375	3,375	2,999

Components of the Appropriation

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Policy Advice - Civil Aviation	663	663	663
Ministerial Servicing - Civil Aviation	431	431	431
International Regulations & International Civil Aviation Organisation Obligations	685	685	685
Maritime Port Security	145	145	145
Improving Safety in the Aviation Sector	1,451	1,451	1,233
Reduction to baseline - the agencies are undertaking an exercise to determine the allocation between components	-	-	(158)
Total	3,375	3,375	2,999

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 and 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

	2023/24		2024/25
	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) (see Note 1)	Not measured	Not measured	Maintained
Percentage of resident travellers that felt extremely or very safe and secure (2022 result - 72%) (see Note 1)	Not measured	Not measured	75% or higher
Percentage of overseas travellers that felt extremely or very safe and secure (2022 result - 86%) (see Note 1)	Not measured	Not measured	92% or higher
We will ensure New Zealand's obligations as a signatory State to the Chicago convention are met, where appropriate for New Zealand, through:			
<ul style="list-style-type: none"> Maintained alignment with existing Standards and Recommended Practices (SARPs) 	Maintained	Maintained	No longer a measure
<ul style="list-style-type: none"> "Filling of Differences" completed within required timeframes for new SARPS that are the responsibility of the Civil Aviation Authority 	100%	100%	No longer a measure
The Authority's international strategy is consistent with ICAO's global priorities for aviation safety and security	New measure	New measure	100%
Our activities to influence ICAO are consistent with the goals of the Authority's international strategy	New measure	New measure	100%
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"	Meet or exceed expectations	Met expectations	No longer a measure

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Our engagement with the Minister's Office on correspondence, briefings, enquiries, Parliamentary Questions, Ministers' meetings, and other ministerial requests meets the Minister's expectations.	New measure	New measure	100%
The policy advice we provide to Ministers, government departments and agencies will meet the CAA's internal guidelines for quality policy advice	100%	100%	No longer a measure
We respond to requests for policy advice from government departments and agencies on issues affecting safety and security	New measure	New measure	100%
Support delivered to the Airspace Integration Trials programme as agreed with the Ministry of Business, Innovation and Employment	100%	100%	100%

Note 1 - This performance measure is based on a survey that is conducted biennially. The survey was last conducted in 2022 and the results will be reported for the 2022/23 year. No results will be available for 2023/24.

"Maintained alignment with existing Standards and Recommended Practices (SARPs)" and "Filing of Differences" completed within required timeframes are no longer measures because the activities they measure are too narrow in scope to reflect what is required to meet New Zealand's obligations as a signatory State to the Chicago convention. They have been replaced with two new measures that convey the breadth of activities required to maintain alignment.

"Reports, correspondence and Parliamentary questions acceptable to the Minister" is no longer a measure because it is too narrow in scope to describe the nature of servicing provided to the Minister. It has been replaced with a new measure that conveys the wider range of activities involved in providing services to the Minister.

"The policy advice we provide meets internal guidelines" is no longer a measure because compliance with internal guidelines is not a significant element of the service provided. It has been replaced by a measure that assesses responsiveness and conveys the function's contribution to the sector more accurately.

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Efficiency Returns - Policy and Back-office	2024/25	-	(158)	(118)	(96)	(96)
Previous Government						
Aerospace Strategy - Support for the Emerging Technologies Unit	2022/23	1,233	1,233	436	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is due to a reduction in 2024/25 as part of the original phasing of the funding, and a further reduction as part of the baseline savings initiative.

Civil Aviation Authority - Core Functions (M72) (A26)

Scope of Appropriation

This appropriation is limited to the purchase of core services from the Civil Aviation Authority (including the Aviation Security Service).

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	88,970

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the protection of core services provided by Civil Aviation Authority and Aviation Security Services, 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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Maintain appropriate capability for core functions - appropriate resourcing to meet service level requirements	New measure	New measure	Achieved

End of Year Performance Reporting

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

Service Providers

Provider	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Aviation Security Service	-	-	60,577	
Civil Aviation Authority	-	-	28,393	
Total	-	-	88,970	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Civil Aviation Authority and Aviation Security Service - Cost Pressure	2024/25	-	88,970	-	-	-

Ground-Based Navigation Aids for Aviation Safety (M72) (A26)

Scope of Appropriation

This appropriation is limited to expenses incurred by Airways New Zealand for the annual operating costs of maintaining ground-based navigation aids.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	400	400	400

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve continued operation and maintenance of ground-based navigation aids at five identified locations in mainland New Zealand where the usual avenue of user-pays cost recovery is not feasible.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Equipment operational in accordance with agreed standards and timeframes	Achieved	Not achieved	Achieved
New DVOR sites operational in accordance with agreed CAA standards and project timeframes (see Note 1)	New measure	New measure	100% (i.e. 5 sites)

Note 1 - This is a new performance indicator and was selected as it reflects the need for the Ground-Based Navigation Aids for Aviation Safety to be brought online following completion of the procurement phase, which is measured under Vote Finance.

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.

Health and Safety at Work Activities - Civil Aviation (M72) (A26)

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,001	4,001	4,001

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

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
We include aviation-specific Health and Safety guidance in safety and security guidance material published by the Authority (see Note 1)	8-12	8	No longer a measure
We will complete health and safety assessments, investigations and audits within (see Note 1)			
180 days (see Note 1)	70%	70%	No longer a measure
12 months (see Note 1)	100%	100%	No longer a measure

Note 1 - "We include aviation-specific Health and Safety guidance in safety and security guidance material published by the Authority" and "We will complete health and safety assessments, investigations and audits within 180 days and 12 months" are no longer measures because these aviation-specific health and safety functions have been integrated into the Authority's wider education and monitoring functions. Performance measures covering these education and monitoring functions are published in the Authority's Statement of Performance Expectations.

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Civil Aviation Authority Health and Safety at Work Act (HSWA) Delegations	2024/25	-	2,800	-	-	-
Previous Government						
Crown Support for Civil Aviation Authority and Aviation Security Service Core Functions	2023/24	2,800	-	-	-	-

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.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,814	10,814	13,124

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The percentage of prosecutions brought under the Maritime Transport Act 1994 and/or Health and Safety at Work 2015 that result in the relevant parties being held to account	80% or greater	80% or greater	80% or greater
The percentage of active Maritime Operator Safety System operators who are audited as scheduled under the Maritime Transport Act 1994, which includes an assessment under the Health and Safety at Work Act 2015	80% or greater	80% or greater	80% or greater

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
Maritime New Zealand meeting its obligations under the Health and Safety at Work Act 2015	2022/23	4,620	4,930	5,050	5,050	5,050
Health and Safety at Work Activities - Maritime NZ	2020/21	5,240	5,240	5,240	5,240	5,240

Reasons for Change in Appropriation

The increase in this appropriation for 2024/25 is due to additional funding provided to Maritime New Zealand from 2024/25 for its ongoing obligations under the Health and Safety at Work Act 2015.

Land Transport Regulatory Services (M72) (A26)

Scope of Appropriation

This appropriation is limited to performing associated crash analysis and research services, Crown-purchased land transport licensing services, and the provision of advice and services by Waka Kotahi NZ Transport Agency to support Ministers to discharge their portfolio responsibilities relating to transport.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,873	9,873	8,980

Components of the Appropriation

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Crash Analysis	775	775	775
Licensing Activities - Equitable Access to Driver Licenses	6,000	6,000	5,300
Licensing Activities - Older driver licence holder subsidy	1,445	1,445	1,445
Licensing Activities - Drug and alcohol assessment costs	1,030	1,030	1,030
Licensing Activities - Driver licence stop orders	75	75	75
Ministerial Servicing by the New Zealand Transport Agency	548	548	548
Reduction to baseline - NZ Transport Agency Waka Kotahi is undertaking an exercise to determine the allocation between components	-	-	(193)
Total	9,873	9,873	8,980

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide information to achieve targeted road safety improvement interventions, to ensure that specific elements of the licensing system are effectively and efficiently managed and to achieve the effective delivery of support to executive government and parliamentary processes.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Average number of days taken to enter fatal crash reports into the Crash Analysis System	10 working days or less	2 working days	10 working days or less
Number of drug or alcohol assessments funded (see Note 1)	700 or less	367	700 or less
Number of older driver licences subsidised (see Note 1)	116,889 or less	105,000	116,889 or less
Proportion of requests completed within specified timeframes - Ministerial correspondence	95% or greater	100%	95% or greater
Proportion of requests completed within specified timeframes - Parliamentary questions	100%	99.9%	100%
Proportion of requests completed within statutory timeframes - Official Information Act requests	100%	99.5%	100%
Number of community provider organisations who have accessed a Community Driver Testing Officer or Driver Testing Officer for dedicated Class 1 practical tests for students (see Note 2)	26 or greater	26	26 or greater
Number of testing days that community provider organisations have booked for Class 1 practical dedicated student bookings (see Note 2)	600 or greater	600	600 or greater
Number of advisors supporting community driver training, education and testing	11 or greater	11	11 or greater

Note 1 - Results are dependent on the number of applications received.

Note 2 - Performance Measure updated to a more accurately reflect and capture the outputs intended by this appropriation. Standards have also been calculated to reflect the updated measure.

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Efficiency Returns - Policy and Back-office	2024/25	(193)	(193)	(193)	(193)	(193)
Previous Government						
Driver licence support - Better access to licences for disadvantaged groups to improve employment and safety outcomes	2022/23	4,300	4,300	4,050	4,050	4,050

Funding has been rephased since the approval of these initiatives and so no longer agrees to the figures shown in the initiatives table above.

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is mainly due to rephasing of funding between the 2022/23 and 2024/25 financial years, and a decrease in funding as part of the baseline savings initiative.

Maritime Regulatory and Response Services (M72) (A26)

Scope of Appropriation

This appropriation is limited to search and rescue activities and a search and rescue coordination service, building capability to respond to maritime pollution incidents, the development and delivery of regulatory services that are the responsibility of Maritime New Zealand, and the provision of advice and services by Maritime New Zealand to support Ministers to discharge their portfolio responsibilities relating to transport.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,724	11,724	10,699

Components of the Appropriation

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Search and Rescue Activities	3,231	3,231	3,231
Policy Advice - Maritime	3,349	3,349	3,349
Maritime Safety and Marine Protection Services	4,380	4,380	3,880
Maritime Incident Response	764	764	764
Reduction to baseline - the agency is undertaking an exercise to determine the allocation between components	-	-	(525)
Total	11,724	11,724	10,699

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a well regulated and safe New Zealand maritime environment and 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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The percentage of time the Rescue Coordination Centre NZ is operational	100%	100%	100%
The percentage of time the beacons' database system is available to the public	99.5% or greater	99.5% or greater	99.5% or greater
The number of Maritime Incident Response Team (MIRT) exercises and workshops completed annually	12	6	12

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
The percentage of time lighthouses are operational (per IALA category 1)	99.8% or greater	99.8% or greater	99.8% or greater
The percentage of time the Maritime Operations Centre is operational	99.8% or greater	99.8% or greater	99.8% or greater
Percentage of papers to the Minister of Transport or Te Manatū Waka, which are assessed, are at least 3.5 out of 5	80% or greater	80% or greater	80% or greater
The number of recreational craft information and education campaigns delivered	3-5	3-5	3-5
The percentage of recreational craft surveys undertaken that meet Maritime NZ's quality criteria	100%	100%	100%
The percentage of allocated recreational craft investment funding paid out to key target areas.	95% or greater	95% or greater	95% or greater
The percentage of port exercises, designed to assess port security plans that meet the agreed exercise key performance indicators	95% or greater	95% or greater	95% or greater

Note - No substantive change to the underlying performance measure. Wording amended for clarity.

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Efficiency Returns - Policy and Back-office	2024/25	-	(525)	(525)	(525)	(525)
Previous Government						
Maritime New Zealand - Continued Delivery of Maritime Security Services	2023/24	1,200	1,200	1,200	1,200	1,200

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is mainly due to a higher amount received in 2023/24 to fund Maritime New Zealand's obligations in relation to the Health and Safety at Work Act 2015.

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.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,138,310	3,138,310	3,363,696

Components of the Appropriation

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Coastal Shipping	3,000	3,000	-
Interest payments on loan facilities	-	-	268,764
Investment Management	90,000	90,000	86,000
Local Road Improvements	20,185	20,185	48,155
Local Road Maintenance	151,638	151,638	-
Local Road Operations	-	-	154,412
Local Road Pothole Prevention	-	-	579,000
Public Transport Infrastructure	33,877	33,877	100,273
Public Transport Services	522,775	522,775	563,126
Road Safety Promotion	28,000	28,000	-
Road to Zero	97,000	97,000	-
Safety	-	-	84,000
State Highway Improvements	791,346	791,346	346,100
State Highway Maintenance	1,377,884	1,377,884	-
State Highway Operations	-	-	593,050
State Highway Pothole Prevention	-	-	589,000
Walking and Cycling	22,605	22,605	25,984
Less: other funding sources not yet appropriated	-	-	(74,168)
Total	3,138,310	3,138,310	3,363,696

The draft GPS 2024 includes new activity classes for local road pothole prevention, local road operations, state highway pothole prevention, state highway operations and safety. The activity class balances shown above are not reflective of actual spend as there are more funding sources including debt, and additional funding to be approved through the budget process.

The activities funded through borrowing will be reported at the time of the investment as expenditure in the appropriate activity class. Repayment of borrowing will be reported as expenditure from the NLTF, separate from activity class spend. The interest and debt repayments will be reflected separately from the activity class ranges in the draft GPS 2024. This has been reflected in the 2024/25 Budget above.

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Investment Management			
Proportion of total cost of managing the investment funding allocation system to total National Land Transport Programme expenditure	1.1% or less	0.9%	1.1% or less
Local Road Improvements			
Proportion of local road improvement activities funded by the National Land Transport Fund delivered to agreed standards and timeframes	80% or greater	Not available (see Note 2)	80% or greater
State Highway Improvements			
Proportion of state highway improvement activities funded by the National Land Transport Fund delivered to agreed standards and timeframes (see Note 1)	80% or greater	Not available (see Note 2)	80% or greater
Public Transport Services and Public Transport			
Number of boardings on urban public transport services	Greater than 129 million	Not available (see Note 2)	Greater than 129 million
Punctuality of metro rail services	95% or greater	Not available (see Note 2)	95% or greater
Walking and Cycling Improvements			
Proportion of cycleways, pathways and shared paths delivered against what was funded	Baseline reset	Not available (see Note 2)	Baseline reset
Rail Network			
Freight travel time reliability	90% or greater	90%	90% or greater
Amount of freight carried by rail (see Note 3)	4,050 Net tonne kms of freight carried by rail	4,050 Net tonne kms of freight carried by rail	4,170 Net tonne kms of freight carried by rail

Note 1 - This is also a performance measure for the National Land Transport Programme Capital PLA appropriation.

Note 2 - The estimate is not available because data is collected only at year end.

Note 3 - Standard is set to reflect the equivalent Kiwirail target for 2024/25.

End of Year Performance Reporting

Performance information for this appropriation will be reported by NZ Transport Agency Waka Kotahi 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 land transport revenue available.

The Government Policy Statement on land transport identifies ranges of expenditure that the government wishes to commit to different land transport activities. NZ Transport Agency Waka Kotahi 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 Government Policy Statement took effect from 1 July 2021 relating to the years 2021/22 to 2030/31 and the latest NLTP came into force from 1 September 2021 relating to the years 2021/22 to 2023/24. New GPS and NLTP documents are currently being prepared.

The current indicative expenditure for 2023/24 and 2024/25 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 NZ Transport Agency Waka Kotahi'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

Public Transport Bus Decarbonisation (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Public Transport Bus Decarbonisation (M72) (A26) This appropriation is limited to expenses incurred in supporting the decarbonisation of the public transport bus fleet, and the administration of this by Waka Kotahi NZ Transport Agency. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	54,340
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(2,000)
	Adjusted Appropriation	52,340
	Actual to 2022/23 Year End	529
	Estimated Actual for 2023/24	6,500
	Estimate for 2024/25	15,195
Estimated Appropriation Remaining	30,116	

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve reduced greenhouse gas and harmful emissions from New Zealand's public transport bus fleet by providing funding to support public transport authorities to invest in bus decarbonisation initiatives, such as zero-emission buses and associated infrastructure.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Increase in the number of zero-emission vehicles deployed into the public transport fleet, measured annually	Increasing from prior year	Not available (see Note 1)	Increasing from prior year
Reduction in the number of Euro III and below buses deployed in the public transport fleet	Decreasing from prior year	Not available (see Note 1)	Decreasing from prior year

Note 1 - The estimate is not available because data is collected only at year end.

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Rescoping the Public Transport Bus Decarbonisation Programme	2023/24	(2,000)	-	-	-	-
Previous Government						
Decarbonising the Public Transport bus fleet	2022/23	8,965	13,695	13,695	13,695	-

Rail - Grants (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Rail - Grants (M72) (A26) This appropriation is limited to funding for KiwiRail Holdings Limited to undertake non-commercial activities, including public safety works and public policy rail initiatives. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	109,156
	Adjustments to 2022/23	17,812
	Adjustments for 2023/24	(15,722)
	Adjusted Appropriation	111,246
	Actual to 2022/23 Year End	30,625
	Estimated Actual for 2023/24	44,580
	Estimate for 2024/25	13,834
	Estimated Appropriation Remaining	22,207

Components of the Appropriation

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Establish a Local Wagon Assembly Plant at Hillside, Dunedin	39,359	39,359	10,064
Maintaining an Electric Locomotive Fleet	1,014	1,014	-
Motive Power	437	437	-
Railway Safety and Public Policy Projects	3,770	3,770	3,770
Total	44,580	44,580	13,834

What is Intended to be Achieved with this Appropriation

This appropriation intends to achieve social and environmental benefits from rail, including establishing a local wagon assembly plant in Dunedin to increase employment and youth opportunities and rebuild industry capability, support environment outcomes by maintaining the existing electric locomotive fleet, and improving community safety around railway lines and stations.

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Business case for the Electrification of the Rail Network	2023/24	(4,000)	(6,000)	-	-	-
Previous Government						
Future of Rail - Rail Network Investment Programme	2023/24	4,000	6,000	-	-	-
KiwiRail - Domestic Rail Workshops	2020/21	10,200	24,100	-	-	-

Funding has been rephased since the approval of this initiative and so no longer agrees to the figures shown in the initiatives table above.

Rail - Maintenance and Renewal of the Rail Network (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Rail - Maintenance and Renewal of the Rail Network (M72) (A26) This appropriation is limited to expenses incurred on the approved Rail Network Investment Programme. Commences: 01 July 2022 Expires: 30 June 2025	Original Appropriation	1,303,908
	Adjustments to 2022/23	134,387
	Adjustments for 2023/24	203,676
	Adjusted Appropriation	1,641,971
	Actual to 2022/23 Year End	455,456
	Estimated Actual for 2023/24	631,280
	Estimate for 2024/25	555,235
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to give effect to the Rail Network Investment Programme.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Work is carried out as per the agreed programme	100%	77%	100%

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
North Island Weather Events - Rail Resilience Improvements	2023/24	(130,700)	-	-	-	-
Previous Government						
Future of Rail - Rail Network Investment Programme	2024/25	-	20,900	-	-	-
National Resilience Plan - Phase 2	2023/24	214,000	-	-	-	-
Rail - Maintenance and Renewal of the Rail Network - Drawdown Tagged Contingency	2023/24	160,000	-	-	-	-
Future of Rail - Rail Network Investment Programme	2022/23	321,900	-	-	-	-

Funding has been rephased since the approval of this initiative and so no longer agrees to the figures shown in the initiatives table above.

Rail - Maintenance and Renewal of the Rail Network (2024-2028) (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Rail - Maintenance and Renewal of the Rail Network (2024-2028) (M72) (A26) This appropriation is limited to expenses incurred for the maintenance and renewal of the rail network including for the approved Rail Network Investment Programme. Commences: 01 July 2024 Expires: 30 June 2028	Original Appropriation	604,824
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	604,824
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	153,300
	Estimated Appropriation Remaining	451,524

What is Intended to be Achieved with this Appropriation

This appropriation is intended to give effect to the Rail Network Investment Programme.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Deliver the Auckland City Rail Link project by end 2025	Project delivery targets are met	Project delivery targets are met	Project delivery targets are met

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Auckland's Rail Network Rebuild and Wellington's Metro Substations	2024/25	-	95,600	63,600	-	-
Metropolitan Rail Backlogs and Network Management Plans (cost pressure)	2024/25	-	107,700	-	-	-
North Island Weather Events - Rail Resilience Improvements	2024/25	-	(50,000)	-	-	-

Retaining and Recruiting Bus Drivers (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Retaining and Recruiting Bus Drivers (M72) (A26) This appropriation is limited to improving the retention and recruitment of bus drivers through more attractive terms and conditions. Commences: 01 September 2022 Expires: 30 June 2027	Original Appropriation	110,300
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(47,090)
	Adjusted Appropriation	63,210
	Actual to 2022/23 Year End	2,933
	Estimated Actual for 2023/24	19,277
	Estimate for 2024/25	20,500
	Estimated Appropriation Remaining	20,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to attract and retain bus drivers to address a national bus driver shortage that is impacting the reliability of public bus services.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Proportion of scheduled bus service trips not operated	Less than 13%	Not available	Less than 13%

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Rescoping the Recruiting and Recruiting Bus Drivers Programme	2023/24	(22,700)	(11,400)	(12,800)	-	-
Previous Government						
Public Transport Workforce Sustainability and Skill Improvements - Tranches 2 and 3	2023/24	17,100	15,900	16,300	-	-
Retaining and Recruiting Bus Drivers - Improving Terms and Conditions	2022/23	15,000	16,000	17,000	-	-

Road User Charges Investigation and Enforcement (M72) (A26)

Scope of Appropriation

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

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,595	7,595	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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Proportion of unpaid road user charges identified through investigations and assessments that are collected (see Note 1)	65% or greater	Not available (see Note 1)	65% or greater

Note 1 - The estimate is not available because data is collected only at year end.

End of Year Performance Reporting

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

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is mainly due to one-off additional funding provided through section 9(2) of the Land Transport Management Act 2003 in 2023/24 for the NZ Transport Agency Waka Kotahi to expand its Road User Charge compliance work programme and workforce.

Road User Charges Refunds (M72) (A26)

Scope of Appropriation

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

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,010	3,010	3,012

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Average number of days to process road user charges refund applications	20 working days or less	6 working days	20 working days or less

End of Year Performance Reporting

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

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.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	31,543	31,543	30,146

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Develop and maintain Service Level Agreements with key providers in the Search and Rescue community. Key performance measures within the Agreements for Search and Rescue services are:			
Provision of appropriate Search and Rescue services to Coordination Authorities on request	100%	99%	95%
Provision of agreed Search and Rescue services	100%	95%	95%
Provision of agreed New Zealand avalanche hazard advisory services	100%	100%	95%

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	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Crown Entities				
Maritime New Zealand	15,559	15,559	13,460	
Non-Government Organisations				
Coastguard New Zealand	5,207	5,207	5,402	
New Zealand Land Search & Rescue Inc.	5,630	5,630	5,743	
Surf Life Saving New Zealand	2,845	2,845	3,119	
Amateur Radio Emergency Communications	1,394	1,394	1,424	
Mountain Safety Council	419	419	433	
YSAR Trust	375	375	500	
Marlborough-Nelson Marine Radio Association	114	114	65	
Total	31,543	31,543	30,146	

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is mainly due to an additional \$2 million of funding received in 2023/24 to fund higher-than-expected search and rescue deployments during the year, largely offset by an increase of \$952,000 in 2024/25 for safety awareness programmes.

Waka Kotahi Regulatory Functions PLA (M72) (A26)

Scope of Appropriation

The estimated amount to be spent on Waka Kotahi New Zealand Transport Agency's regulatory functions as authorised by section 9(1A) of the Land Transport Management Act 2003.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	31,350	31,350	41,770

Components of the Appropriation

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Oversight of the regulatory function	20,400	20,400	20,400
Efficient and fair collection of the costs of specific activities	10,280	10,280	13,800
Loan repayment for rectification costs to address regulatory failure	670	670	670
Clean Vehicle Standard Administration	-	-	6,900
Total	31,350	31,350	41,770

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an efficient, effective and safe land regulatory system by funding the oversight of NZ Transport Agency Waka Kotahi's regulatory function as well as regulatory costs that cannot be efficiently or fairly collected from users at this time.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of regulatory guidelines and standards (non-legislative) reviewed and/or updated	20 or greater	30	20 or greater
The regulatory policy work programme is delivered as agreed with the Ministry of Transport	Achieved	Achieved	Achieved

End of Year Performance Reporting

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

Reasons for Change in Appropriation

The increase in this appropriation for 2024/25 is mainly due to additional funding of \$6.900 million under section 9(1A) of the Land Transport Management Act 2003 to fund the administration of the Clean Vehicle Standard. The remaining increase is due to the phasing of funding for this appropriation.

Weather Forecasts and Warnings (M72) (A26)

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	27,202	27,202	28,799

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

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Provision of agreed services	As per contract	As per contract	As per contract
Minimum percentage of forecasts of severe-weather events (heavy rain) which successfully predicted the event (probability of detection)	Greater than 90%	92%	Greater than 90%
Maximum percentage of forecasts of severe-weather events (heavy rain) which are subsequently found to be false alarms (false alarm ratio)	Less than 15%	11%	Less than 15%

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
Meteorological Service of New Zealand Limited (MetService) Contract Renewal	2023/24	1,478	3,075	4,049	5,036	5,036

Reasons for Change in Appropriation

The increase in this appropriation for 2024/25 is due to more funding in 2024/25 than 2023/24 for the Meteorological Service of New Zealand Limited (MetService) Contract Renewal initiative.

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 2022/23	7,010
	Adjustments for 2023/24	-
	Adjusted Appropriation	19,080
	Actual to 2022/23 Year End	5,968
	Estimated Actual for 2023/24	3,742
	Estimate for 2024/25	9,370
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve successful operational readiness for KiwiRail when the City Rail Link is opened.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Work is carried out as per the agreed programme	100%	92%	100%

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
Enabling the Timely Delivery of City Rail Link	2022/23	2,300	4,570	-	-	-

Auckland City Rail Link Targeted Hardship Fund (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Auckland City Rail Link Targeted Hardship Fund (M72) (A26) This appropriation is limited to the Crown's share of the administration costs and payments to eligible businesses for hardship associated with sustained and major disruption relating to C3 package of works for the construction of the Auckland City Rail Link. Commences: 01 July 2021 Expires: 30 June 2025	Original Appropriation	6,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	6,000
	Actual to 2022/23 Year End	2,795
	Estimated Actual for 2023/24	1,397
	Estimate for 2024/25	1,808
Estimated Appropriation Remaining	-	

What is Intended to be Achieved with this Appropriation

This appropriation is intended to financially assist small businesses impacted by disruption relating to the C3 package of works for construction of the Auckland City Rail Link.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Payments are made within 30 days of City Rail Link Limited receiving a completed application	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.

Bad Debt Provision - Land Transport Revenue collected by Waka Kotahi New Zealand Transport Agency (M72) (A26)

Scope of Appropriation

This appropriation is limited to the provision for bad debts that arise from non-payment of land transport revenue collected on behalf of the Crown by Waka Kotahi New Zealand Transport Agency.

Expenses

Total Appropriation	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
	18,000	18,000	18,000

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 land transport revenue collected by NZ Transport Agency Waka Kotahi.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Proportion of bad debt for road user charges against forecast revenue	1% or less	Not available (see Note 1)	1% or less

Note 1 - The estimate is not available because data is collected only at year end.

End of Year Performance Reporting

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

Clean Vehicle Standard - Issue of Credits (M72) (A26)*Scope of Appropriation*

This appropriation is limited to the expenses incurred for the accounting entries for the credits issued to importers under the Clean Vehicle Standard.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	150,000	150,000	150,000

What is Intended to be Achieved with this Appropriation

The purpose of this appropriation is to provide the necessary authority to incur expenditure in relation to the accounting entries for the credits under the Clean Vehicle Standard. This is a purely technical transaction.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Credits issued in accordance with Clean Vehicle Standard regulations	100%	100%	100%

End of Year Performance Reporting

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

Eastern Busway Project (M72) (A26)

Scope of Appropriation

This appropriation is limited to providing funding to Auckland Transport for the Eastern Busway Project, which will connect Botany, Pakuranga, and neighbouring suburbs to the rail network in Panmure.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	84,968	84,968	84,418

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a dedicated busway and a shared-use path in the southeastern suburbs of Panmure, Pakuranga and Botany in Auckland.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	Achieved	Achieved	Achieved

End of Year Performance Reporting

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

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is mainly due to a carry forward from 2022/23 to 2023/24 to align with expected claims from Auckland Transport for the Eastern Busway project that is not in 2024/25.

Membership of International Organisations (M72) (A26)

Scope of Appropriation

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

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	903	903	863

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 as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act, and the amount of this annual appropriation for a Non-Departmental other expense is less than \$5 million.

Service Providers

Provider	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
International Maritime Organisation	87	87	75	
World Meteorological Organisation	390	390	346	
International Civil Aviation Organisation	426	426	442	
Total	903	903	863	

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is due to funding being transferred from the Transport - Policy advice, ministerial servicing, governance, and other functions appropriation to meet increased costs in 2023/24 which is not in 2024/25.

Recreational Aviation Safety Activities PLA (M72) (A26)

Scope of Appropriation

The estimated amount to be spent in relation to recreational aviation safety activities as authorised under section 9(1) of the Land Transport Management Act 2003.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	286	286	200

What is Intended to be Achieved with this Appropriation

This appropriation is intended to meet the provision of maintenance and support services in respect of Instrument Flight Procedures provided to small, local Unattended Aerodromes throughout New Zealand.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The development, maintenance and support services for Instrument Flight Procedures, as agreed with the Aviation Federation (see Note 1)	Achieved	Achieved	Achieved

Note 1 - Services carried out with due diligence, care and skill, and in a manner that meets or exceeds best industry practice, and by appropriately trained, qualified and experienced persons.

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.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	15,145	15,145	28,816

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Provision of agreed Water Safety services	100%	95%	95%

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	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
Coastguard New Zealand	5,660	5,660	9,777	
Surf Life Saving New Zealand	9,485	9,485	19,039	
Total	15,145	15,145	28,816	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Emergency Ocean Response Capability (Cook Strait)	2024/25	-	600	-	-	-
Maintaining Critical Frontline Water Safety Services	2024/25	-	13,671	15,112	16,606	18,255
Previous Government						
Securing and Strengthening Frontline Water Safety Rescue and Prevention Services to Reduce New Zealand's Drowning Toll	2020/21	15,145	15,145	15,145	15,145	15,145

Reasons for Change in Appropriation

The increase in this appropriation for 2024/25 is due to initiatives to provide funding to Surf Life Saving New Zealand and Coastguard New Zealand to support the provision of critical water safety services.

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 2022/23	565,561
	Adjustments for 2023/24	(636,647)
	Adjusted Appropriation	1,616,500
	Actual to 2022/23 Year End	1,277,500
	Estimated Actual for 2023/24	295,000
	Estimate for 2024/25	44,000
	Estimated Appropriation Remaining	-

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

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Deliver the Auckland City Rail Link project by end 2025	Project delivery targets are met	Project delivery targets are met	Project delivery targets are met

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
Enabling the Timely Delivery of City Rail Link	2024/25	-	557,000	-	-	-
Auckland City Rail Link Change of Scope to Futureproof for Forecast Patronage Growth	2024/25	-	134,000	-	-	-

Auckland City Rail Link - Capital (2024-2028) (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Auckland City Rail Link - Capital (2024-2028) (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 2024 Expires: 30 June 2028	Original Appropriation	636,647
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	636,647
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	303,000
	Estimated Appropriation Remaining	333,647

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

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Deliver the Auckland City Rail Link project by end 2025	Project delivery targets are met	Project delivery targets are met	Project delivery targets are met

End of Year Performance Reporting

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

Auckland Light Rail Limited - Capital injection (M72) (A26)

Scope of Appropriation

This appropriation is limited to providing capital injections to Auckland Light Rail Limited for working capital and capital expenditure requirements.

Capital Expenditure

Total Appropriation	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
	250	250	52

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide working capital funding to ensure Auckland Light Rail can meet its financial liabilities in a timely manner and will be used towards the completion of detailed planning activities to enable final investment decisions to be made on light rail for Auckland, which is intended to improve public transport options for Aucklanders, support a more connected city, reduce congestion and transport emissions, and encourage urban development.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Milestones are completed in line with the programme developed and maintained by Auckland Light Rail Ltd as required through the Project Planning and Funding Agreement dated 6 October 2022	100%	100%	100%

End of Year Performance Reporting

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

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is due to \$302,000 funding from the Establishment of Auckland Light Rail Limited initiative that is not in 2024/25, partially offset by an increase of \$104,000 related to a carry forward from 2023/24 to 2024/25 to allow Auckland Light Rail to settle final obligations as part of the disestablishment.

Capital Investment Package - Funding for Crown assets (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Capital Investment Package - Funding for Crown assets (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 and that will result in assets owned by the Crown. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	3,782,380
	Adjustments to 2022/23	585,220
	Adjustments for 2023/24	1,079,000
	Adjusted Appropriation	5,446,600
	Actual to 2022/23 Year End	477,880
	Estimated Actual for 2023/24	662,549
	Estimate for 2024/25	865,730
	Estimated Appropriation Remaining	3,440,441

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the delivery of a package of roads, walking and cycling infrastructure across New Zealand to help future proof the economy, get cities moving and make roads safer.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Proportion of NZ Transport Agency projects under the Capital Investment Package delivered to agreed budget and timeframes	80% or greater	Not available (see Note 1)	80% or greater

Note 1 - The estimate is not available because data is collected only at year end.

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
NZ Upgrade Programme - Drawdown Tagged Contingency	2026/27	-	-	-	693,000	-
Previous Government						
NZ Upgrade Programme - Drawdown Tagged Contingency	2024/25	-	386,000	-	-	-
Funding to Address Cost Pressures within the New Zealand Upgrade Programme	2022/23	139,000	143,000	127,000	55,000	55,000

Funding has been rephased since the approval of this initiative and so no longer agrees to the figures shown in the initiatives table above.

Civil Aviation Authority - Capital Injection (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Civil Aviation Authority - Capital Injection (M72) (A26) This appropriation is limited to providing capital injections to the Civil Aviation Authority for Aviation Security Service security screening equipment, replacing regulatory technology platform, and other critical regulatory and aviation security infrastructure.	Original Appropriation	113,219
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	113,219
Commences: 01 July 2021	Actual to 2022/23 Year End	24,211
Expires: 30 June 2026	Estimated Actual for 2023/24	22,508
	Estimate for 2024/25	22,500
	Estimated Appropriation Remaining	44,000

Components of the Appropriation

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Aviation security infrastructure	12,824	12,824	18,795
Aviation regulatory information system	5,940	5,940	2,765
Other critical infrastructure	3,744	6,314	940
Total	22,508	22,508	22,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to upgrade aviation security infrastructure, the Authority's regulatory technology platform (EMPIC), and other critical infrastructure required for the Authority to undertake its regulatory and aviation security role.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of planned works delivered to timeframe and standard	100%	100%	100%

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
Investment in Aviation Security Infrastructure and Regulatory Systems	2021/22	43,319	-	-	-	-

Funding has been rephased since the approval of these initiatives and so no longer agrees to the figures shown in the initiatives table above.

Housing Infrastructure Fund Loans 2023-2028 (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Housing Infrastructure Fund Loans 2023-2028 (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 2023 Expires: 30 June 2028	Original Appropriation	251,500
	Adjustments to 2022/23	-
	Adjustments for 2023/24	52,950
	Adjusted Appropriation	304,450
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	102,950
	Estimate for 2024/25	50,000
Estimated Appropriation Remaining	151,500	

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve additional transport infrastructure needed to unlock residential development.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
The loan will be drawn down for the purposes and on the terms agreed between NZ Transport Agency Waka Kotahi and the Minister of Transport	100%	100%	100%

End of Year Performance Reporting

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

Joint Venture Airports - Crown Contribution 2023-2028 (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Joint Venture Airports - Crown Contribution 2023-2028 (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 2023 Expires: 30 June 2028	Original Appropriation	4,641
	Adjustments to 2022/23	-
	Adjustments for 2023/24	7,566
	Adjusted Appropriation	12,207
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	4,056
	Estimate for 2024/25	4,151
Estimated Appropriation Remaining	4,000	

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of compliance with the joint venture	100%	100%	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.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
Joint Venture Airports - Meeting the Crown's Obligations Regarding Operating Losses and Capital Expenditure	2023/24	990	1,151	-	-	-

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.

Capital Expenditure

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	105	105	105

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve critical capital improvements to support effective and efficient search and rescue operations.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Successful implementation of planned systems capability improvements	Achieved	Achieved	Achieved

End of Year Performance Reporting

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

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.

Capital Expenditure

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	99,412	99,412	247,098

Components of the Appropriation

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
New infrastructure and Renewal of State Highway	19,158	19,158	745,001
Public Transport	39,032	39,032	73,000
Walking and Cycling	18,591	18,591	67,000
Road Safety Promotion	1,600	1,600	-
Road to Zero Infrastructure	21,031	21,031	-
Safety	-	-	12,000
Principal repayments on loan facilities	-	-	150,097
Less: Capital grant funding not yet appropriated	-	-	(800,000)
Total	99,412	99,412	247,098

The draft GPS 2024 includes new activity classes for local road pothole prevention, local road operations, state highway pothole prevention, state highway operations and safety. The activity class balances shown above are not reflective of actual spend as there are more funding sources including debt, and additional funding to be approved through the budget process.

The activities funded through borrowing will be reported at the time of the investment as expenditure in the appropriate activity class. Repayment of borrowing will be reported as expenditure from the NLTF, separate from activity class spend. The interest and debt repayments will be reflected separately from the activity class ranges in the draft GPS 2024. This has been reflected in the 2024/25 budget above.

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, along with rapid transit investment.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Proportion of state highway improvement activities funded by the National Land Transport Fund delivered to agreed standards and timeframes (see Note 1)	80% or greater	Not available (see Note 2)	80% or greater

Note 1 - This is also a performance measure for the National Land Transport Programme PLA appropriation (State Highway Improvements).

Note 2 - The estimate is not available because data is collected only at year end.

End of Year Performance Reporting

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

Reasons for Change in Appropriation

The increase in this appropriation for 2024/25 is due to the land transport revenue available and the proposed expenditure on the different elements of the National Land Transport Programme.

The Government Policy Statement on Land Transport 2021/22 to 2030/31 outlines the expenditure expectations for these activity classes. NZ Transport Agency Waka Kotahi will make use of the loans available to it for cash flow management to cover any shortfall.

There is additional funding of \$2,075 million from an initiative that provides capital funding to support implementation of priorities set out in the Government Policy Statement on land transport 2024, including the Roads of National Significance programme.

Ngauranga to Petone Shared Pathway Project (M72) (A26)

Scope of Appropriation

This appropriation is limited to providing funding to Waka Kotahi for the Ngauranga to Petone Shared Pathway Project, which will establish a walking and cycling link between Wellington and Lower Hutt.

Capital Expenditure

Total Appropriation	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
	30,600	30,600	22,600

What is Intended to be Achieved with this Appropriation

This appropriation is intended to contribute to improved walking and cycling options between Wellington and Lower Hutt.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	Achieved	Achieved	Achieved

End of Year Performance Reporting

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

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is due to the phasing of funding for planned activities for the Petone Shared Pathway Project. \$30.600 million allocated in 2023/24, \$22.600 million allocation in 2024/25, and \$5.586 million allocated in 2025/26.

NLTF Borrowing Facility for Short-Term Advances (M72) (A26)*Scope of Appropriation*

This appropriation is limited to short-term advances to Waka Kotahi NZ Transport Agency to manage cash flow variations between hypothecated revenue inflows and outflows of the National Land Transport Fund and short-term revenue and expenditure shocks.

Capital Expenditure

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	750,000	750,000	750,000

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

	2023/24		2024/25
	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 NZ Transport Agency Waka Kotahi and the Minister of Transport	100%	100%	100%

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
Increase in Waka Kotahi's short-term borrowing facility	2021/22	250,000	250,000	250,000	250,000	250,000

North Island Weather Events - State Highway Recovery (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
North Island Weather Events - State Highway Recovery (M72) (A26) This appropriation is limited to providing additional funding to the National Land Transport Fund for NIWE State Highway works. Commences: 01 July 2024 Expires: 30 June 2028	Original Appropriation	451,850
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	451,850
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	295,600
	Estimated Appropriation Remaining	156,250

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve recovery of the local road and state highway network back to pre NIWE event condition.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Reporting on an annual basis	Achieved	Achieved	Achieved

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
North Island Weather Events (NIWE) Road Response, Recovery and Rebuild (Time-Limited Funding)	2024/25	-	295,600	156,250	-	-

Rail - KiwiRail Equity Injection (M72) (A26)

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,400	9,400	4,000

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.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Property transactions are carried out in line with agreed outcomes	100%	100%	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.

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is due to forecasts of expected property transactions. This appropriation 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) (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.

Capital Expenditure

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	641,381	641,381	685,517

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

	2023/24		2024/25
	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 the Minister of Transport in a report appended to the Ministry of Transport's annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Hopper Wagon Reprioritisation	2024/25	-	(38,000)	-	-	-
Previous Government						
NZUP - Drawdown Tagged Contingency	2025/26	-	-	74,000	-	-
Future of Rail - Rolling stock	2022/23	110,700	102,500	86,700	-	-
Future of Rail - Core Asset Management	2021/22	6,800	-	-	-	-
Future of Rail - Rolling Stock and Mechanical Depots	2021/22	364,850	128,250	93,650	-	-
Future of Rail - New Interisland Ferry Assets to Support a Resilient and Reliable Rail Freight System	2020/21	130,600	17,300	300	-	-
Future of Rail - Rolling Stock Investment to Support a Resilient and Reliable Railway	2021/22	8,000	30,600	-	-	-

Funding has been rephased since the approval of these initiatives and so no longer agrees to the figures shown in the initiatives table above.

Reasons for Change in Appropriation

The increase in this appropriation for 2024/25 is due to changes between years required to the funding profile of significant projects being carried out by KiwiRail to align with project schedules.

Rail - New Zealand Railways Corporation Equity Injection 2024-2029 (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 2024-2029 (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 July 2024 Expires: 30 June 2029	Original Appropriation	111,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	111,000
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	51,000
Estimated Appropriation Remaining	60,000	

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an equity injection to New Zealand Railways Corporation relating to property transactions funded by KiwiRail Holdings Limited

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Property transactions are carried out in line with agreed outcomes	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.

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 2022/23	10,006
	Adjustments for 2023/24	-
	Adjusted Appropriation	115,953
	Actual to 2022/23 Year End	100,955
	Estimated Actual for 2023/24	11,998
	Estimate for 2024/25	3,000
Estimated Appropriation Remaining	-	

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Proportion of NZ Transport Agency Waka Kotahi Regional Investment Opportunities (RIO) activities delivered to agreed budget and timeframes	80% or greater	Not available (see Note 1)	80% or greater

Note 1 - The estimate is not available because data is collected only at year end.

End of Year Performance Reporting

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

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

4 - Multi-Category Expenses and Capital Expenditure

Community Connect Programme (M72) (A26)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to implement and operate public transport concessions through the Community Connect programme.

Scope of Appropriation

Non-Departmental Output Expenses

Administration of the Community Connect Programme

This category is limited to administration costs incurred in providing public transport concessions through the Community Connect programme.

Non-Departmental Other Expenses

Community Connect Programme - Public Transport Concessions

This category is limited to providing public transport concessions through the Community Connect programme.

Total Mobility Scheme Local Share Funding Shortfall

This category is limited to providing Crown funding to Public Transport Authorities to cover local share funding shortfall to deliver the Total Mobility scheme.

Total Mobility Services Concessions

This category is limited to providing Total Mobility services concessions through the Community Connect Programme.

Expenses, Revenue and Capital Expenditure

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	77,527	77,527	36,543
Non-Departmental Output Expenses			
Administration of the Community Connect Programme	4,527	4,527	208
Non-Departmental Other Expenses			
Community Connect Programme - Public Transport Concessions	60,000	60,000	24,335
Total Mobility Scheme Local Share Funding Shortfall	1,000	1,000	-
Total Mobility Services Concessions	12,000	12,000	12,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve reduced greenhouse gas emissions and to support an equitable transition to a low-emissions economy for low-income New Zealanders by making public transport more affordable.

How Performance will be Assessed for this Appropriation

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Reporting on an annual basis	Achieved	Achieved	Achieved

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Non-Departmental Output Expenses			
Administration of the Community Connect Programme			
This category is intended to achieve effective and efficient administration of the Community Connect programme.			
Community Connect is implemented in at least one major urban area in the short term	Achieved	Achieved	Achieved
Non-Departmental Other Expenses			
Community Connect Programme - Public Transport Concessions			
This category is intended to achieve increased affordability of public transport for low income New Zealanders.			
Number of boardings using Community Connect concessions (see Note 1)	Increasing	Increasing	Increasing
Total Mobility Scheme Local Share Funding Shortfall			
This category is intended to provide Crown funding to Public Transport Authorities to cover local share funding shortfall to deliver the Total Mobility scheme.			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	100%	100%	100%
Total Mobility Services Concessions			
This category is intended to achieve provision of Total Mobility services concessions through the Community Connect Programme.			
Number of trips using Total Mobility concessions (see Note 2)	Greater than baseline (1,564,000 trips)	2.7 million	Greater than baseline (1,564,000 trips)

Note 1 - These performance indicators were selected as the intent of the Community Connect programme is to see further rollout of the Community Connect programme across New Zealand and an increase in public transport boardings.

Note 2 - The baseline figure for Total Mobility concessions is based on the monthly average of the number of trips over 2021 and 2022, when Total Mobility fares were not Crown subsidised (ie, the Government's half price public transport concessions policy had not been implemented).

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Community Connect Programme Administration - Return of Funding for Adjustments to the Scheme	2024/25	-	(1,683)	(1,718)	(1,719)	(1,719)
Ending Free Public Transport for 5-12 Year Olds, and Half-Price Public Transport for 13-24 Year Olds	2024/25	-	(65,303)	(65,303)	(67,303)	(67,303)
Previous Government						
Community Connect - Free Fares for Children and Half-Price Fares for Under 25-Year-Olds and Total Mobility Passengers	2023/24	84,381	78,983	79,023	81,020	81,020
Community Connect - Public Transport concessions for Community Services Cardholders	2022/23	24,666	24,546	24,546	24,546	24,546

Funding has been rephased since the approval of these initiatives and so no longer agrees to the figures shown in the initiatives table above.

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is largely due to reductions in the scope and funding of the programme as part of the current Government's Fiscal Sustainability Programme eg, ending free fares for children aged between 5 to 12 years old, and half price fares for under 25 year olds.

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.

Expenses, Revenue and Capital Expenditure

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	65,770	65,770	1,000
Non-Departmental Output Expenses			
COVID-19 - NLTF Operating Cost Pressure and Revenue Shortfall Funding	65,270	65,270	990
Non-Departmental Capital Expenditure			
COVID-19 - NLTF Capital Cost Pressure Funding	500	500	10

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support NZ Transport Agency Waka Kotahi 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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	100%	100%	100%

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget 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	100%	100%	100%
Non-Departmental Capital Expenditure			
COVID-19 - NLTF Capital Cost Pressure Funding			
This category is intended to provide capital funding to NZ Transport Agency Waka Kotahi 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	100%	100%	100%

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This funding was originally intended to end in 2023/24, but a small amount has been transferred to cover residual costs in 2024/25.

Improving Resilience of the Roding Network (M72) (A26)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to improve the resilience of the state highway and local road network, to minimise damage caused by climate change extreme weather events.

Scope of Appropriation

Non-Departmental Output Expenses

Improving Resilience of the Roding Network - Operating Costs

This category is limited to operating expenses and administration costs incurred by Waka Kotahi NZ Transport Agency to deliver projects that improve the resilience of the state highway and local road network.

Non-Departmental Other Expenses

Improving Resilience of the Roding Network - Local Roads

This category is limited to expenses incurred and investment in infrastructure that improves the resilience of the local road network.

Non-Departmental Capital Expenditure

Improving Resilience of the Roding Network - State Highways

This category is limited to investment in infrastructure that improves the resilience of the state highway network.

Expenses, Revenue and Capital Expenditure

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	33,500	33,500	93,300
Non-Departmental Output Expenses			
Improving Resilience of the Roding Network - Operating Costs	-	-	1,300
Non-Departmental Other Expenses			
Improving Resilience of the Roding Network - Local Roads	-	-	38,500
Non-Departmental Capital Expenditure			
Improving Resilience of the Roding Network - State Highways	33,500	33,500	53,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to improve the resilience of the state highway and local road network, to minimise damage caused by climate change extreme weather events.

How Performance will be Assessed for this Appropriation

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Reporting on an annual basis	Achieved	Achieved	Achieved

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Non-Departmental Output Expenses			
Improving Resilience of the Roding Network - Operating Costs			
This category is limited to operating expenses and administration costs incurred by NZ Transport Agency Waka Kotahi to deliver projects that improve the resilience of the state highway and local road network.			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	100%	Not available (see Note 1)	100%
Non-Departmental Other Expenses			
Improving Resilience of the Roding Network - Local Roads			
This category is limited to investment in infrastructure that improves the resilience of the local road network.			
Percentage of programme completed for local roads (measured annually)	New measure	New measure	80%
Non-Departmental Capital Expenditure			
Improving Resilience of the Roding Network - State Highways			
This category is limited to investment in infrastructure that improves the resilience of the state highway network.			
Percentage of programme completed for local roads (measured annually)	80%	Not available (see Note 1)	90%

Note 1 - The result is only available at year-end.

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Efficiency Returns - Policy and Back-office	2024/25	-	(200)	(200)	(200)	(200)
Previous Government						
Road Improvements to Support Resilience to Climate-Related Weather Events	2023/24	55	72	78	79	79

Reasons for Change in Appropriation

The increase in this appropriation for 2024/25 is mainly due to the carry forward of \$43 million from 2023/24 to 2024/25 to align with forecast expenditure, as well as \$17 million more allocated to 2024/25 than 2023/24 in the Road Improvements to Support Resilience to Climate-Related Weather Events initiative.

Mode-Shift - Planning, Infrastructure, Services, and Activities (M72) (A26)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to reduce reliance on cars and support the uptake of active and shared travel modes, such as walking, cycling and public transport.

Scope of Appropriation

Non-Departmental Output Expenses

Mode-Shift - Operating Costs

This category is limited to operating expenses and administration costs incurred by Waka Kotahi NZ Transport Agency to develop Vehicle Kilometres Travelled reduction programmes and deliver services and activities that reduces reliance on cars and supports the uptake of active and shared travel modes, such as walking, cycling, and public transport.

Non-Departmental Other Expenses

Mode-Shift - Third-Party Projects and Activities

This category is limited to expenses incurred by third-parties on the development of Vehicle Kilometres Travelled reduction programmes and the delivery of infrastructure, services and activities that reduce reliance on cars and support the uptake of active and shared travel modes, such as walking, cycling, and public transport.

Non-Departmental Capital Expenditure

Mode-Shift - Funding for Crown Assets

This category is limited to investment in infrastructure that reduces reliance on cars and supports the uptake of active and shared travel modes, such as walking, cycling, and public transport.

Expenses, Revenue and Capital Expenditure

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	100,000	100,000	54,800
Non-Departmental Output Expenses			
Mode-Shift - Operating Costs	4,900	4,900	2,000
Non-Departmental Other Expenses			
Mode-Shift - Third-Party Projects and Activities	94,100	94,100	52,800
Non-Departmental Capital Expenditure			
Mode-Shift - Funding for Crown Assets	1,000	1,000	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a reduction in New Zealand's reliance on cars and an increase in the uptake of active and shared modes of travel.

How Performance will be Assessed for this Appropriation

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Reporting on an annual basis	Achieved	Achieved	Achieved

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Non-Departmental Output Expenses			
Mode-Shift - Operating Costs			
This category is intended to achieve a reduction in New Zealand's reliance on cars and an increase in the uptake of active and shared modes of travel through mode-shift activities and services delivered by NZ Transport Agency Waka Kotahi.			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	100%	Not achieved	100%

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Non-Departmental Other Expenses			
Mode-Shift - Third-Party Projects and Activities			
This category is intended to achieve a reduction in New Zealand's reliance on cars and an increase in the uptake of active and shared modes of travel through mode-shift infrastructure, activities and services delivered by third parties.			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	100%	Not available (see Note 2)	100%
Kilometres of cycle ways delivered (see Note 1)	50 kilometres	Not available (see Note 2)	50 kilometres
Number of new or upgraded bus stops (see Note 1)	500	Not available (see Note 2)	500
Kilometres of bus priority lanes (see Note 1)	5 kilometres	Not available (see Note 2)	5 kilometres
Number of suburbs that received walking and improvement projects (see Note 1)	30 suburbs	Not available (see Note 2)	30 suburbs
Number of improvements for access to schools (see Note 1)	50 schools	Not available (see Note 2)	50 schools

Note 1 - The updated targets reflect the expected performance for the year for this appropriation.

Note 2 - The result is only available at year-end.

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
Mode-Shift and reducing Light Vehicle Kilometres Travelled - Investments, planning, and enabling congestion charging	2022/23	261,500	-	-	-	-

Funding has been rephased since the approval of these initiatives and so no longer agrees to the figures shown in the initiatives table above.

Reasons for Change in Appropriation

This decrease in this appropriation for 2024/25 is mainly due to the fact that funding was originally phased to end in 2023/24 but the programme was rescoped and rephased during the 2023/24 year and \$54.800 million was transferred into 2024/25 to reflect the current phasing of planned activities.

North Island Weather Events - Road Response and Reinstatement (M72) (A26)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to enable the reinstatement of State highway corridors and local roads impacted by the North Island weather events (NIWE).

Scope of Appropriation

Non-Departmental Output Expenses

Local Road Recovery Costs

This category is limited to providing additional funding to the National Land Transport Fund for North Island Weather Events local road recovery costs.

Local Road Response Costs

This category is limited to providing additional funding to the National Land Transport Fund for North Island Weather Events local road response costs.

State Highway Recovery Costs - Operating

This category is limited to providing additional funding to the National Land Transport Fund for NIWE State Highway recovery.

Non-Departmental Capital Expenditure

Equity Injection to Waka Kotahi NZTA

This category is limited to providing an equity injection to Waka Kotahi NZ Transport Agency to reimburse it for additional NIWE response costs incurred.

Minor Resilience Works

This category is limited to providing additional funding to the National Land Transport Fund to enable minor resilience improvements to be undertaken alongside reinstatement activities.

State Highway Recovery Costs - Capital

This category is limited to providing additional funding to the National Land Transport Fund for NIWE State Highway recovery.

Expenses, Revenue and Capital Expenditure

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,026,000	1,026,000	457,000
Non-Departmental Output Expenses			
Local Road Recovery Costs	256,400	256,400	280,000
Local Road Response Costs	207,200	207,200	-
State Highway Recovery Costs - Operating	-	-	42,000
Non-Departmental Capital Expenditure			
Equity Injection to Waka Kotahi NZTA	72,000	72,000	-
Minor Resilience Works	55,000	55,000	-
State Highway Recovery Costs - Capital	435,400	435,400	135,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the recovery of the local road and state highway network back to pre NIWE event condition.

How Performance will be Assessed for this Appropriation

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Reporting on an annual basis	Achieved	Achieved	Achieved

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Non-Departmental Output Expenses			
Local Road Recovery Costs			
This category is intended to achieve the recovery of the local roading network back to pre NIWE event condition.			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	100%	100%	100%
Local Road Response Costs			
This category is intended to fund the immediate response for the local roading network after the NIWE events.			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	100%	100%	100%
State Highway Recovery Costs - Operating			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	100%	100%	100%
Non-Departmental Capital Expenditure			
Equity Injection to Waka Kotahi NZTA			
This category is intended to reimburse NZTA for additional costs incurred responding to the NIWE events.			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	100%	100%	100%
Minor Resilience Works			
This category is intended to achieve small resilience interventions while recovery works are taking place.			
Percentage of minor resilience works completed (measured annually)	100%	100%	100%
State Highway Recovery Costs - Capital			
This category is intended to achieve the recovery of the state highway network back to pre NIWE event condition.			
Percentage of programme completed for state highways (measured annually)	100%	100%	100%

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
North Island Weather Events (NIWE) Road Response, Recovery and Rebuild (Time-Limited Funding)	2023/24	207,400	280,000	-	-	-
Previous Government						
National Resilience Plan: Phase 2	2023/24	428,600	-	-	-	-
National Resilience Plan Phase 1	2023/24	390,000	177,000	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is mainly due to \$295.600 million funding for State Highway recovery costs moving from this MCA to the new North Island Weather Events - State Highway MYA appropriation, and \$207.200 million funding for Local Road Response Costs not available in 2024/25.

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision	<p>Waka Kotahi (via the Ministry of Transport) must provide monthly reporting on the progress of the immediate State Highway works investment against the schedule of projects.</p> <p>Waka Kotahi must provide Cabinet with an independent post-investment review no later than 6 months after the conclusion of expenditure associated with this investment (and to cover all prior NIWE related expenditure). The terms of the post-investment review must be agreed by the Treasury.</p>

SuperGold Card Enhanced Public Transport Concessions Scheme (M72) (A26)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide enhanced public transport concessions for SuperGold cardholders.

Scope of Appropriation

Non-Departmental Output Expenses

Administration of the Public Transport Concessions Scheme

This category is limited to administering the scheme to provide enhanced public transport concessions for SuperGold cardholders.

Non-Departmental Other Expenses

Public Transport Concessions for Cardholders

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

Expenses, Revenue and Capital Expenditure

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	37,906	37,906	38,906
Non-Departmental Output Expenses			
Administration of the Public Transport Concessions Scheme	95	95	95
Non-Departmental Other Expenses			
Public Transport Concessions for Cardholders	37,811	37,811	38,811

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 and achieve accurate and timely administration of the SuperGold Card scheme.

How Performance will be Assessed for this Appropriation

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Reporting on an annual basis	Achieved	Achieved	Achieved

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Non-Departmental Output Expenses			
Administration of the Public Transport Concessions Scheme			
Proportion of payments made by NZ Transport Agency Waka Kotahi, from the date the claims were submitted by approved organisations within 20 working days	100%	100%	100%
Non-Departmental Other Expenses			
Public Transport Concessions for Cardholders			
This category is intended to achieve greater access and mobility opportunities to SuperGold cardholders through concessions on off-peak public transport.			
Number of boardings using SuperGold concessions	12-15 million	13.5 million	12-15 million

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
Increases to SuperGold Card Funding for CPI Increases	2023/24	1,790	1,790	1,790	1,790	-
SuperGold Card concessions - Ensuring continued access to affordable Public Transport for older New Zealanders	2022/23	2,000	3,000	3,000	3,000	3,000
SuperGold Card concessions - Consumer Price Index Adjustment	2022/23	2,960	2,960	2,960	2,960	2,960

Reasons for Change in Appropriation

The increase in this appropriation for 2024/25 is due to more funding being allocated to 2024/25 than 2023/24 in the Public Transport Concessions for Cardholders initiative.

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.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	26,999	26,999	20,830
Non-Departmental Output Expenses			
Supporting Regional and Infrastructure Projects	800	800	200
Non-Departmental Other Expenses			
Enabling Infrastructure Projects	4,037	4,037	2,000
Non-Departmental Capital Expenditure			
Infrastructure Projects	18,540	18,540	8,000
Rail Projects	3,622	3,622	10,630

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a lift in productivity potential in the regions through transport related projects that enable regions to be well connected from an economic and social perspective.

How Performance will be Assessed for this Appropriation

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Provincial Growth Fund is distributed by the Ministry in accordance with the terms and conditions of its memorandum of understanding	Achieved	Achieved	Achieved
Work is carried out per the agreed programme	100%	100%	100%

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Non-Departmental Output Expenses			
Supporting Regional and Infrastructure Projects			
Work is carried out per the agreed programme	100%	100%	100%
This category is intended to achieve a lift in productivity potential in the regions through transport related economic development initiatives.			
Average number of days to release Provincial Growth Fund funding to support regional and infrastructure projects once approved	20 working days or less	9-12 working days	20 working days or less

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Non-Departmental Other Expenses			
Enabling Infrastructure Projects			
This category is intended to achieve a lift in productivity potential in the regions through transport related infrastructure projects.			
Average number of days to release Provincial Growth Fund infrastructure funding once approved	20 working days or less	11 working days	20 working days or less
Work is carried out per the agreed programme	100%	100%	No longer a measure
Non-Departmental Capital Expenditure			
Infrastructure Projects			
This category is intended to achieve a lift in productivity potential in the regions through transport related capital infrastructure projects.			
Proportion of NZ Transport Agency Waka Kotahi projects funded by the Provincial Growth Fund (PGF) delivered to budget and timeframes	80% or greater	80%	80% or greater
Work is carried out per the agreed programme	100%	100%	100%
Rail Projects			
This category is intended to achieve a lift in productivity potential in the regions through a capital injection to KiwiRail Holdings Limited to finance approved rail-related projects.			
Work is carried out as per the agreed programme	100%	100%	100%

Service Providers for the Multi-Category Appropriation

Provider	2023/24 Final Budgeted \$000	2023/24 Estimated Actual \$000	2024/25 Budget \$000	Expiry of Resourcing Commitment
NZ Transport Agency Waka Kotahi	17,827	17,827	10,200	
KiwiRail	9,172	9,172	10,630	
Total	26,999	26,999	20,830	

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 NZ Transport Agency Waka Kotahi and KiwiRail annual reports.

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is mainly due to carry forwards of \$33.772 million from 2022/23 to 2023/24 that aren't in 2024/25. This was mainly carry forwards of \$20 million for forecast changes for Infrastructure projects and \$6.187 million for work delayed by weather events.

This decrease was partially offset by:

- \$21.753 million more in 2024/25 than 2023/24 from forecasting of Rail projects, and
- \$5.700 million decrease in 2023/24 returned to Tuawhenua Provincial Growth Fund from the North Auckland Line project that is not in 2024/25.