

# *Vote Transport*

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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

The Minister of Transport is responsible for appropriations in Vote Transport for the 2025/26 financial year covering the following transport modes:

- \$8,628 million (67%) for Road
- \$3,891 million (30%) for Rail
- \$44 million (<1%) for Sea
- \$41 million (<1%) for Air, and
- \$227 million (2%) for funding that crosses two or more transport modes.

### Road

In 2025/26, the largest element of the Vote is the funding for the National Land Transport Programme, most of which is for roading (or other land transport not including rail). The National Land Transport Programme (NLTP) is a three-year programme that sets out how the New Zealand (NZ) Transport Agency, working with its partners, invests national land transport funding. The land transport roading activities funded within Vote Transport include safety, public transport services and infrastructure, walking and cycling improvements, local road improvements, operations and pothole prevention, and state highway improvements, operations and pothole prevention and investment management.

The roading funding of nearly \$7,735 million for the NLTP within Vote Transport in 2025/26 includes:

- a total of just over \$3,910 million operating and capital activities funded by the hypothecated revenue from land transport, as authorised by section 9(3) and (4) of the Land Transport Management Act 2003
- nearly \$1,351 million in grant funding, \$1,061 million in capital funding, \$910 million in loan funding and \$10 million in operating funding to support the NZ Transport Agency to deliver both the 2024-27 National Land Transport Programme and the Government's key priorities for the land transport system as set out in the Government Policy Statement on Land Transport 2024
- a total of nearly \$279 million for state highways and local roads affected by the 2023 North Island weather events
- a total of nearly \$111 million for public transport subsidises and initiatives including just over \$77 million for public transport concessions for SuperGold Card, Community Services Cardholders and Total Mobility Scheme passengers
- \$50 million of Housing Infrastructure loans to finance the transport infrastructure for residential development
- a total of nearly \$30 million for road improvements to support resilience to climate-related weather events
- just over \$17 million for local road projects
- nearly \$6 million for the Ngauranga to Petone Shared Pathway Project, and
- \$350,000 towards Provincial Growth Fund infrastructure projects.

In addition to the above funding, there is funding of nearly \$894 million for the following NLTP related appropriations:

- a \$750 million loan facility for cash flow management for the NLTF is in place. This appropriation does not take account of any repayments made and the facility may not exceed \$750 million at any one time
- \$115 million for the Clean Vehicle Standard issuing of credits
- \$18 million for the doubtful debt provision for land transport revenue, and
- a total of nearly \$11 million for Road User Charges Investigation, Enforcement and Refunds.

Other NLTP activities funded within Vote Transport including rail and coastal shipping are covered below.

### *Rail*

A total of just over \$3,891 million in Crown funding has been provided for rail activity:

- \$2,424 million to recognise the transfer of assets from City Rail Link Limited to:
  - KiwiRail and New Zealand Railways Corporation - \$1,600 million
  - owners other than the Crown - \$824 million
- a total of just over \$1,242 million for commercial investment in New Zealand's rail system:
  - just over \$663 million for equity investment in KiwiRail Holdings Limited to finance capital expenditure on the national freight network
  - just over \$578 million for the Rail Network Investment Programme
- a total of just over \$173 million of investment in the Metro networks:
  - nearly \$149 million for the Crown's 50% share of investment in the Auckland City Rail Link, matched by Auckland Council
  - nearly \$25 million for a grant to local councils for the Lower North Island Rail Passenger Rail Network Improvements
- nearly \$24 million for equity injection to New Zealand Railways Corporation relating to property transactions funded by KiwiRail Holdings Limited
- nearly \$13 million for KiwiRail to undertake non-commercial activities, including public safety works and public policy rail initiatives
- nearly \$10 million for Provincial Growth Fund projects
- nearly \$3 million for property transactions by New Zealand Railways Corporation, reinvested in KiwiRail Holdings Limited, and
- nearly \$3 million for KiwiRail's operational costs of being ready for the Auckland City Rail Link.

## *Sea*

A total of nearly \$44 million in Crown funding has been provided for maritime activity:

- a total of just over \$33 million for Maritime New Zealand, which includes funding for health and safety, regulatory and response functions, emergency ocean response capability and capital investments
- \$10 million for coastal shipping resilience grants, and
- \$500,000 for Chatham Island shipping resilience.

## *Air*

A total of nearly \$41 million in Crown funding has been provided for aviation activity:

- a total of nearly \$36 million for the Civil Aviation Authority, which includes funding for health and safety, policy advice and ministerial servicing, implementation and monitoring of rules and regulations and capital investment
- nearly \$5 million for Joint Venture Airports, and
- a total of \$602,000 for ground-based navigation aids, and maintenance and support services for Instrument Flight Procedures.

## *Cross transport mode funding*

In addition, a total of nearly \$227 million in Crown funding has been provided for activity that crosses two or more of the transport modes, including:

- a total of nearly \$80 million for search, rescue and safety frontline services, including just over \$22 million for Maritime New Zealand
- a total of nearly \$65 million for services provided by and capital expenditure incurred by the Ministry of Transport, including just over \$4 million for search and rescue coordination
- a total of nearly \$43 million for NZ Transport Agency's regulatory functions
- nearly \$30 million for weather forecasting services from the Meteorological Service of New Zealand
- nearly \$9 million for the Transport Accident Investigation Commission, and
- just over \$1 million for payments for memberships to international transport-related organisations.

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	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Search and Rescue Activity Coordination PLA (M72) (A26)</b> 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.	3,346	3,346	4,046
<b>Search and Rescue Training and Training Coordination (M72) (A26)</b> This appropriation is limited to search and rescue training and training coordination.	1,458	1,458	<b>1,458</b>
<b>Transport - Policy advice, ministerial servicing, governance, and other functions (M72) (A26)</b> 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.	52,548	52,548	<b>58,960</b>
<b>Total Departmental Output Expenses</b>	57,352	57,352	64,464
<b>Departmental Capital Expenditure</b>			
<b>Ministry of Transport - Capital Expenditure PLA (M72) (A26)</b> 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
<b>Total Departmental Capital Expenditure</b>	250	250	250
<b>Non-Departmental Output Expenses</b>			
<b>Accident or Incident Investigation and Reporting (M72) (A26)</b> This appropriation is limited to inquiries, investigations and activities in accordance with the Transport Accident Investigation Commission Act 1990.	8,725	8,725	<b>8,949</b>
<b>Civil Aviation and Maritime Security Services (M72) (A26)</b> 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.	2,999	2,999	<b>2,242</b>
<b>Ground-Based Navigation Aids for Aviation Safety (M72) (A26)</b> This appropriation is limited to expenses incurred by Airways New Zealand for the annual operating costs of maintaining ground-based navigation aids.	400	400	<b>400</b>
<b>Health and Safety at Work Activities - Civil Aviation (M72) (A26)</b> 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	<b>1,201</b>
<b>Health and Safety at Work Activities - Maritime (M72) (A26)</b> This appropriation is limited to health and safety activities for the maritime sector, for which Maritime New Zealand has designated responsibility.	13,124	13,124	<b>13,344</b>
<b>Maritime Regulatory and Response Services (M72) (A26)</b> This appropriation is limited to maritime regulatory and response services including preparing for and responding to maritime incidents, search and rescue coordination services, maritime safety and security services, digital navigational warnings, and provision of maritime regulatory reform advice and government services by Maritime New Zealand to support Ministers to discharge their portfolio responsibilities relating to transport.	10,899	10,899	<b>10,602</b>

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>National Land Transport Programme PLA (M72) (A26)</b> 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.	3,871,330	3,871,330	3,894,459
<b>New Zealand Transport Agency: Regulatory Functions PLA (M72) (A26)</b> This appropriation is limited to the amount to be spent on New Zealand Transport Agency's regulatory functions as authorised by section 9(1A) of the Land Transport Management Act 2003.	41,770	41,770	34,870
<b>New Zealand Transport Agency: Regulatory Services (M72) (A26)</b> 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 NZ Transport Agency to support Ministers to discharge their portfolio responsibilities relating to transport.	7,110	7,110	7,660
<b>Road User Charges Investigation and Enforcement (M72) (A26)</b> This appropriation is limited to investigating evasion and enforcing of Road User Charges.	7,479	7,479	7,579
<b>Road User Charges Refunds (M72) (A26)</b> This appropriation is limited to the processing of Road User Charge refunds.	3,012	3,012	3,012
<b>Search and Rescue and Recreational Boating Safety Activities PLA (M72) (A26)</b> 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.	35,966	35,966	46,837
<b>Weather Forecasts and Warnings (M72) (A26)</b> 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.	28,799	28,799	29,773
<b>Civil Aviation Authority - Core Functions (M72) (A26)</b> This appropriation is limited to the purchase of core services from the Civil Aviation Authority (including the Aviation Security Service).	84,970	84,970	-
<b>Total Non-Departmental Output Expenses</b>	4,120,584	4,120,584	4,060,928
<b>Non-Departmental Other Expenses</b>			
<b>Auckland City Rail Link - Operating (M72) (A26)</b> This appropriation is limited to the operating expenses incurred by the Crown for the Auckland City Rail Link project.	-	-	2,969
<b>Clean Vehicle Standard - Issue of Credits (M72) (A26)</b> This appropriation is limited to the expenses incurred for the accounting entries for the credits issued to importers under the Clean Vehicle Standard.	115,000	115,000	115,000
<b>Emergency Ocean Response Capability (M72) (A26)</b> This appropriation is limited to providing funding to Maritime New Zealand for emergency ocean response capability.	1,590	1,590	6,360
<b>Membership of International Organisations (M72) (A26)</b> This appropriation is limited to non-discretionary payments to international transport related organisations.	1,003	1,003	1,013
<b>New Zealand Transport Agency: Doubtful Debt Provision (M72) (A26)</b> This appropriation is limited to the provision for doubtful debts that arise from non-payment of land transport revenue collected on behalf of the Crown by the New Zealand Transport Agency.	36,000	36,000	18,000
<b>Recreational Aviation Safety Activities PLA (M72) (A26)</b> 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.	200	200	202
<b>Search and Rescue and related Frontline Safety and Prevention Services (M72) (A26)</b> This appropriation is limited to ensuring search and rescue services are delivered including during emergencies and related critical frontline safety and prevention services.	30,728	30,728	32,922
<b>Supporting Resilient Shipping to the Chatham Islands (M72) (A26)</b> This appropriation is limited to funding to support shipping services to the Chatham Islands.	2,943	2,943	500

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Eastern Busway Project (M72) (A26)</b> 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.	84,418	84,418	-
<b>Transport Connectivity with Isolated Communities (M72) (A26)</b> This appropriation is limited to providing direct financial support to ensure transport services, that are critical for isolated communities, continue to operate.	57	57	-
<b>Water Search, Rescue and Safety Frontline Services (M72) (A26)</b> This appropriation is limited to expenses incurred in frontline water search, rescue and safety services.	14,408	14,408	-
<b>Total Non-Departmental Other Expenses</b>	286,347	286,347	176,966
<b>Non-Departmental Capital Expenditure</b>			
<b>Maritime New Zealand Capital Expenditure PLA (M72) (A26)</b> 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.	5,805	5,805	3,155
<b>National Land Transport Programme Capital PLA (M72) (A26)</b> 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.	-	-	15,873
<b>New Zealand Transport Agency: Short-Term Borrowing Facility (M72) (A26)</b> This appropriation is limited to short-term advances to the NZ Transport Agency to manage cash flow variations between revenue inflows and outflows of the National Land Transport Fund, and expenditure shocks.	750,000	750,000	<b>750,000</b>
<b>Ngauranga to Petone Shared Pathway Project (M72) (A26)</b> 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.	25,100	25,100	<b>5,586</b>
<b>Rail - KiwiRail Equity Injection (M72) (A26)</b> This appropriation is limited to equity injections to KiwiRail Holdings Limited offset by property transactions in New Zealand Railways Corporation.	7,316	7,316	<b>2,500</b>
<b>Rail - KiwiRail Holdings Limited (M72) (A26)</b> This appropriation is limited to a capital injection to KiwiRail Holdings Limited to finance approved capital expenditure on the New Zealand rail system.	378,482	378,482	<b>663,355</b>
<b>Total Non-Departmental Capital Expenditure</b>	1,166,703	1,166,703	1,440,469
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Improving Resilience of the Roding Network MCA (M72) (A26)</b> 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.	88,408	88,408	<b>29,800</b>
<b>Non-Departmental Output Expenses</b>			
<b>Improving Resilience of the Roding Network - Operating Costs</b> This category is limited to operating expenses and administration costs incurred by NZ Transport Agency to deliver projects that improve the resilience of the state highway and local road network.	1,300	1,300	800
<b>Non-Departmental Other Expenses</b>			
<b>Improving Resilience of the Roding Network - Local Roads</b> This category is limited to expenses incurred and investment in infrastructure that improves the resilience of the local road network.	26,000	26,000	29,000
<b>Non-Departmental Capital Expenditure</b>			
<b>Improving Resilience of the Roding Network - State Highways</b> This category is limited to investment in infrastructure that improves the resilience of the state highway network.	61,108	61,108	-

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Public Transport Concessions MCA (M72) (A26)</b>	-	-	<b>77,362</b>
The single overarching purpose of this appropriation is to operate public transport concessions.			
<b>Non-Departmental Output Expenses</b>			
<i>Administration of Public Transport Concessions</i>	-	-	308
This category is limited to administration costs incurred in providing public transport concessions.			
<b>Non-Departmental Other Expenses</b>			
<i>Community Connect Programme Public Transport Concessions</i>	-	-	12,000
This category is limited to providing public transport concessions through the Community Connect programme.			
<i>SuperGold Card Public Transport Concessions</i>	-	-	40,719
This category is limited to providing enhanced public transport concessions for SuperGold cardholders.			
<i>Total Mobility Services Concessions</i>	-	-	24,335
This category is limited to providing Total Mobility services concessions through the Community Connect Programme.			
<b>Tuawhenua Provincial Growth Fund - Transport Projects MCA (M72) (A26)</b>	12,247	12,247	<b>10,318</b>
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.			
<b>Non-Departmental Output Expenses</b>			
<i>Supporting Regional and Infrastructure Projects</i>	191	191	350
This category is limited to supporting transport-related regional economic development initiatives.			
<b>Non-Departmental Other Expenses</b>			
<i>Enabling Infrastructure Projects</i>	2,000	2,000	-
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.			
<b>Non-Departmental Capital Expenditure</b>			
<i>Rail Projects</i>	662	662	9,968
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.			
<i>Infrastructure Projects</i>	9,394	9,394	-
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.			
<b>Capital Investment Package - Operating MCA (M72) (A26)</b>	32,790	32,790	-
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.			
<b>Non-Departmental Output Expenses</b>			
<i>Operating costs</i>	10	10	-
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.			
<b>Non-Departmental Other Expenses</b>			
<i>Third party projects</i>	32,780	32,780	-
This category is limited to Capital Investment Package projects that will result in assets owned by third parties.			



	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Community Connect Programme MCA (M72) (A26)</b>	36,543	36,543	-
The single overarching purpose of this appropriation is to implement and operate public transport concessions through the Community Connect programme.			
<b>Non-Departmental Output Expenses</b>			
<b>Administration of the Community Connect Programme</b>	208	208	-
This category is limited to administration costs incurred in providing public transport concessions through the Community Connect programme.			
<b>Non-Departmental Other Expenses</b>			
<b>Community Connect Programme - Public Transport Concessions</b>	12,000	12,000	-
This category is limited to providing public transport concessions through the Community Connect programme.			
<b>Total Mobility Services Concessions</b>	24,335	24,335	-
This category is limited to providing Total Mobility services concessions through the Community Connect Programme.			
<b>COVID-19 - NLTF Funding for Cost Pressures and Revenue Shocks MCA (M72) (A26)</b>	138,300	138,300	-
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.			
<b>Non-Departmental Output Expenses</b>			
<b>COVID-19 - NLTF Operating Cost Pressure and Revenue Shortfall Funding</b>	138,290	138,290	-
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.			
<b>Non-Departmental Capital Expenditure</b>			
<b>COVID-19 - NLTF Capital Cost Pressure Funding</b>	10	10	-
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.			
<b>Mode-Shift - Planning, Infrastructure, Services, and Activities MCA (M72) (A26)</b>	38,574	38,574	-
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.			
<b>Non-Departmental Output Expenses</b>			
<b>Mode-Shift - Operating Costs</b>	2,000	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.			
<b>Non-Departmental Other Expenses</b>			
<b>Mode-Shift - Third-Party Projects and Activities</b>	36,574	36,574	-
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.			

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>North Island Weather Events - Road Response and Reinstatement MCA (M72) (A26)</b> 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).	273,223	273,223	-
<i><b>Non-Departmental Output Expenses</b></i>			
<i>Local Road Recovery Costs</i> This category is limited to providing additional funding to the National Land Transport Fund for North Island Weather Events local road recovery costs.	239,800	239,800	-
<i>Local Road Response Costs</i> This category is limited to providing additional funding to the National Land Transport Fund for North Island Weather Events local road response costs.	23,300	23,300	-
<i><b>Non-Departmental Capital Expenditure</b></i>			
<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.	10,123	10,123	-
<b>SuperGold Card Enhanced Public Transport Concessions Scheme MCA (M72) (A26)</b> The single overarching purpose of this appropriation is to provide enhanced public transport concessions for SuperGold cardholders.	40,814	40,814	-
<i><b>Non-Departmental Output Expenses</b></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	-
<i><b>Non-Departmental Other Expenses</b></i>			
<i>Public Transport Concessions for Cardholders</i> This category is limited to providing enhanced public transport concessions for SuperGold cardholders.	40,719	40,719	-
<b>Total Multi-Category Expenses and Capital Expenditure</b>	660,899	660,899	117,480
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	6,292,135	6,292,135	5,860,557

# Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<b>Auckland Light Rail Unit (M72) (A26)</b> 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 2023/24 Adjustments for 2024/25 Adjusted Appropriation  Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	189,465 (182,023) - 7,442  7,442 - - -
<b>Non-Departmental Output Expenses</b>		
<b>Auckland Light Rail - Detailed Planning Phase (M72) (A26)</b> 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 2023/24 Adjustments for 2024/25 Adjusted Appropriation  Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	153,465 (30,442) (6,023) 117,000  117,000 - - -
<b>Clean Vehicle Discount Scheme - Administration (M72) (A26)</b> 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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation  Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	40,000 (40,000) - -  - - - -
<b>National Land Transport Programme Additional Crown Funding (2021-2024) (M72) (A26)</b> 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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation  Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	200,673 - - 200,673  200,673 - - -

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$'000
<b>Public Transport Bus Decarbonisation (M72) (A26)</b> 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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation  Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	54,340 (2,000) (29,296) 23,044  4,721 4,303 13,000 1,020
<b>Rail - Grants (M72) (A26)</b> 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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation  Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	109,156 2,090 - 111,246  73,439 12,072 12,762 12,973
<b>Rail - Maintaining an Electric Locomotive Fleet (M72) (A26)</b> This appropriation is limited to maintaining the operation of the existing electric locomotive fleet.  Commences: 01 July 2020  Expires: 30 June 2025	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation  Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	26,600 (14,589) - 12,011  12,011 - - -
<b>Rail - Maintenance and Renewal of the Rail Network (M72) (A26)</b> This appropriation is limited to expenses incurred on the approved Rail Network Investment Programme.  Commences: 01 July 2022  Expires: 30 June 2025	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation  Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	1,303,908 338,063 (576,126) 1,065,845  1,065,845 - - -
<b>Rail - Maintenance and Renewal of the Rail Network (2024-2028) (M72) (A26)</b> 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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation  Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	604,824 - 1,136,024 1,740,848  - 800,209 523,018 417,621

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Retaining and Recruiting Bus Drivers (M72) (A26)</b> 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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation  Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	110,300 (47,090) - 63,210  18,522 24,188 20,500 -
<b>Non-Departmental Other Expenses</b>		
<b>Auckland City Rail Link - Operating (M72) (A26)</b> 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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation  Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	12,070 7,010 (4,630) 14,450  9,787 4,663 - -
<b>Auckland City Rail Link Targeted Hardship Fund (M72) (A26)</b> 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 2026	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation  Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	6,000 - - 6,000  4,007 1,993 - -
<b>City Rail Link Limited - Final Asset Transfer (2025-2028) (M72) (A26)</b> This appropriation is limited to losses resulting from decisions taken by Sponsors on ownership of City Rail Link assets and the transfer of assets from City Rail Link Limited to their eventual owners.  Commences: 01 July 2025  Expires: 30 June 2028	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation  Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	824,000 - - 824,000  - - 824,000 -
<b>Clean Car Discount - Administration (M72) (A26)</b> 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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation  Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	136,200 (25,372) - 110,828  110,828 - - -

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$'000
<b>Clean Vehicle Discount Scheme - Rebates (M72) (A26)</b> 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 2023/24	105,372
	Adjustments for 2024/25	(4,116)
	Adjusted Appropriation	223,056
	Actual to 2023/24 Year End	223,056
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-
<b>Coastal Shipping Resilience Fund (M72) (A26)</b> This appropriation is limited to providing grants for coastal shipping activities to give effect to direction in the Government Policy Statement on land transport.  Commences: 01 July 2024  Expires: 30 June 2028	Original Appropriation	30,000
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	30,000
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	10,000
	Estimated Appropriation Remaining	20,000
<b>Government Policy Statement on Land Transport - Crown Funding for Transport Projects (Third Parties) (2025-2030) (M72) (A26)</b> This appropriation is limited to providing additional operating funding to the National Land Transport Fund to give effect to the Government Policy Statement on land transport.  Commences: 01 July 2025  Expires: 30 June 2030	Original Appropriation	200,000
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	200,000
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	10,000
	Estimated Appropriation Remaining	190,000
<b>Lower North Island Rail Passenger Rail Network Improvements - Local Council Grant (M72) (A26)</b> This appropriation is limited to expenditure on the lower North Island passenger rail network for activities carried out by the Greater Wellington Regional Council and Horizons Regional Council.  Commences: 01 July 2024  Expires: 30 June 2029	Original Appropriation	283,000
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	283,000
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	30,400
	Estimate for 2025/26	24,950
	Estimated Appropriation Remaining	227,650
<b>New Zealand Transport Agency: Crown Funding for Transport Projects (Third Parties) (M72) (A26)</b> This appropriation is limited to Crown funding for transport projects that will not result in assets owned by the Crown.  Commences: 01 July 2025  Expires: 30 June 2030	Original Appropriation	77,950
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	77,950
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	17,310
	Estimated Appropriation Remaining	60,640

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>North Island Weather Events - Local Road Recovery (2025-2030) (M72) (A26)</b> This appropriation is limited to providing additional funding to the National Land Transport Fund for North Island Weather Events Local Road works.  Commences: 01 July 2025  Expires: 30 June 2030	Original Appropriation	404,959
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	404,959
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	159,959
	Estimated Appropriation Remaining	245,000
<b>Non-Departmental Capital Expenditure</b>		
<b>Auckland City Rail Link (M72) (A26)</b> 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 2023/24	(71,086)
	Adjustments for 2024/25	(13,500)
	Adjusted Appropriation	1,603,000
	Actual to 2023/24 Year End	1,603,000
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-
<b>Auckland City Rail Link - Capital (2024-2028) (M72) (A26)</b> 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 2023/24	-
	Adjustments for 2024/25	13,500
	Adjusted Appropriation	650,147
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	241,500
	Estimate for 2025/26	148,500
	Estimated Appropriation Remaining	260,147
<b>Auckland Light Rail Strategic Land Acquisition (M72) (A26)</b> 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 2023/24	(98,000)
	Adjustments for 2024/25	-
	Adjusted Appropriation	33,000
	Actual to 2023/24 Year End	33,000
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-
<b>Capital Investment Package - Funding for Crown assets (M72) (A26)</b> 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 2023/24	1,664,220
	Adjustments for 2024/25	(3,526,101)
	Adjusted Appropriation	1,920,499
	Actual to 2023/24 Year End	1,084,019
	Estimated Actual for 2024/25	836,480
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-



Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$'000
<b>Civil Aviation Authority - Capital Injection (M72) (A26)</b> 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 2023/24	-
	Adjustments for 2024/25	(44,000)
	Adjusted Appropriation	69,219
Commences: 01 July 2021	Actual to 2023/24 Year End	43,918
Expires: 30 June 2026	Estimated Actual for 2024/25	25,301
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-
<b>Civil Aviation Authority - Capital Injection (2025-2030) (M72) (A26)</b> This appropriation is limited to providing capital injections to the Civil Aviation Authority.	Original Appropriation	48,000
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
Commences: 01 July 2025	Adjusted Appropriation	48,000
Expires: 30 June 2030	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	32,100
	Estimated Appropriation Remaining	15,900
<b>Government Policy Statement on Land Transport - Capital Grant (2024-2028) (M72) (A26)</b> This appropriation is limited to providing additional capital funding to the National Land Transport Fund to give effect to the Government Policy Statement on land transport.	Original Appropriation	3,456,000
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	3,456,000
Commences: 01 July 2024	Actual to 2023/24 Year End	-
Expires: 30 June 2028	Estimated Actual for 2024/25	1,406,893
	Estimate for 2025/26	1,350,686
	Estimated Appropriation Remaining	698,421
<b>Government Policy Statement on Land Transport Loan (2024 -2028) (M72) (A26)</b> This appropriation is limited to a loan to NZ Transport Agency to give effect to the Government Policy Statement on land transport.	Original Appropriation	3,080,000
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
Commences: 01 July 2024	Adjusted Appropriation	3,080,000
Expires: 30 June 2028	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	620,000
	Estimate for 2025/26	910,000
	Estimated Appropriation Remaining	1,550,000
<b>Housing Infrastructure Fund Loans 2023-2028 (M72) (A26)</b> 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.	Original Appropriation	251,500
	Adjustments to 2023/24	52,950
	Adjustments for 2024/25	-
	Adjusted Appropriation	304,450
Commences: 01 July 2023	Actual to 2023/24 Year End	21,500
Expires: 30 June 2028	Estimated Actual for 2024/25	131,450
	Estimate for 2025/26	50,000
	Estimated Appropriation Remaining	101,500



Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Joint Venture Airports - Crown Contribution (2025-2030) (M72) (A26)</b> This appropriation is limited to the Crown's share of operating losses and Crown agreed capital expenditure for Joint Venture Airports.  Commences: 01 July 2025  Expires: 30 June 2030	Original Appropriation	9,500
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	9,500
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	4,850
	Estimated Appropriation Remaining	4,650
<b>Joint Venture Airports - Crown Contribution 2023-2028 (M72) (A26)</b> 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 2023/24	7,566
	Adjustments for 2024/25	(2,700)
	Adjusted Appropriation	9,507
	Actual to 2023/24 Year End	4,510
	Estimated Actual for 2024/25	4,997
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-
<b>National Land Transport Programme Loan 2021 - 2024 (M72) (A26)</b> 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 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	2,000,000
	Actual to 2023/24 Year End	2,000,000
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-
<b>New Zealand Transport Agency: Crown Funding for Transport Projects (Capital) (M72) (A26)</b> This appropriation is limited to Crown funding for transport projects that will result in the creation of or improvements to assets owned by the Crown.  Commences: 01 July 2025  Expires: 30 June 2030	Original Appropriation	4,308,671
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	4,308,671
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	1,061,310
	Estimated Appropriation Remaining	3,247,361
<b>North Island Weather Events - State Highway Recovery (M72) (A26)</b> 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 2023/24	-
	Adjustments for 2024/25	75,958
	Adjusted Appropriation	527,808
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	409,216
	Estimate for 2025/26	118,592
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$'000
<b>Rail - Equity Injection for Transfer of Auckland City Rail Link Assets (2025-2027) (M72) (A26)</b> This appropriation is limited to equity injections to KiwiRail Holdings Limited and New Zealand Railways Corporation for the transfer of assets from City Rail Link Limited.  Commences: 01 July 2025  Expires: 30 June 2027	Original Appropriation	1,600,000
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	1,600,000
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	1,600,000
	Estimated Appropriation Remaining	-
<b>Rail - Maintenance and Renewal of the Rail Network Capital Injection (2025-2028) (M72) (A26)</b> This appropriation is limited to providing capital injections to KiwiRail Holdings Limited for capital investments in rail network infrastructure, including activities within the approved Rail Network Investment Programme.  Commences: 01 July 2025  Expires: 30 June 2028	Original Appropriation	463,620
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	463,620
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	55,690
	Estimated Appropriation Remaining	407,930
<b>Rail - New Zealand Railways Corporation Equity Injection 2024-2029 (M72) (A26)</b> 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 2023/24	-
	Adjustments for 2024/25	40,682
	Adjusted Appropriation	151,682
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	91,682
	Estimate for 2025/26	23,500
	Estimated Appropriation Remaining	36,500
<b>Regional State Highways (M72) (A26)</b> 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 2023/24	10,006
	Adjustments for 2024/25	(1,394)
	Adjusted Appropriation	114,559
	Actual to 2023/24 Year End	113,660
	Estimated Actual for 2024/25	899
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	6,292,135	6,292,135	5,860,557
Total Forecast MYA Non-Departmental Output Expenses	840,772	840,772	569,280
Total Forecast MYA Non-Departmental Other Expenses	37,056	37,056	1,046,219
Total Forecast MYA Non-Departmental Capital Expenditure	3,768,418	3,768,418	5,355,228
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>10,938,381</b>	<b>10,938,381</b>	<b>12,831,284</b>

## Capital Injection Authorisations

	2024/25		2025/26
	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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Clean Vehicle Discount Rebates - Return of Residual Funding	<b>Clean Vehicle Discount Scheme - Rebates (MYA)</b> Non-Departmental Other Expenses	(4,116)	-	-	-	-
Drawdown of the Government Policy Statement 2024 and NZ Upgrade Programme Tagged Contingency for Transport Projects	<b>New Zealand Transport Agency: Crown Funding for Transport Projects (Capital) (MYA)</b> Non-Departmental Capital Expenditure	-	66,000	87,000	73,000	180,000
	<b>Capital Investment Package - Funding for Crown assets (MYA)</b> Non-Departmental Capital Expenditure	20,000	-	-	-	-
	<b>Government Policy Statement on Land Transport -Capital Grant (2024-2028) (MYA)</b> Non-Departmental Capital Expenditure	52,000	150,000	250,000	200,000	-
Driver Licence Stop Orders - Return of Administration Funding	<b>New Zealand Transport Agency: Regulatory Services</b> Non-Departmental Output Expenses	(70)	(70)	(70)	(70)	(70)
Driver Licensing Improvement Programme - Return of Funding	<b>New Zealand Transport Agency: Regulatory Services</b> Non-Departmental Output Expenses	(1,800)	-	-	-	-
Emergency Ocean Response Capability - Drawdown of Tagged Contingency	<b>Emergency Ocean Response Capability</b> Non-Departmental Other Expenses	1,590	6,360	5,450	-	-
Government Policy Statement on Land Transport 2024 Funding Decisions	<b>Coastal Shipping Resilience Fund (MYA)</b> Non-Departmental Other Expenses	10,000	10,000	10,000	-	-
	<b>Rail - Maintenance and Renewal of the Rail Network (2024-2028) (MYA)</b> Non-Departmental Output Expenses	(10,000)	(20,000)	-	-	-

Policy Initiative	Appropriation	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
	<b>Government Policy Statement on Land Transport -Capital Grant (2024-2028) (MYA)</b> Non-Departmental Capital Expenditure	1,048,000	1,048,000	1,048,000	-	-
	<b>Government Policy Statement on Land Transport Loan (2024-2028) (MYA)</b> Non-Departmental Capital Expenditure	1,026,000	1,026,000	1,028,000	-	-
Joint Venture Airports - Ongoing Sustainability	<b>Joint Venture Airports - Crown Contribution 2023-2028 (MYA)</b> Non-Departmental Capital Expenditure	1,300	(3,000)	(1,000)	-	-
	<b>Joint Venture Airports - Crown Contribution (2025-2030) (MYA)</b> Non-Departmental Capital Expenditure	-	4,850	4,150	-	500
	<b>Joint Venture Airports</b> Non-Departmental Capital Expenditure	-	-	-	-	(500)
Lower North Island Rail Integrated Mobility Programme Funding Package - Drawdown Tagged Contingency	<b>Rail - Maintenance and Renewal of the Rail Network (2024-2028) (MYA)</b> Non-Departmental Output Expenses	19,500	15,950	43,250	93,700	-
	<b>Lower North Island Rail Passenger Rail Network Improvements - Local Council Grant (MYA)</b> Non-Departmental Output Expenses	30,400	24,950	67,650	80,000	80,000
Maritime Digital Transformation - Enabling Digital Navigation	<b>Maritime Regulatory and Response Services</b> Non-Departmental Output Expenses	-	503	1,531	2,003	1,672
Metropolitan Rail Networks Overdue Renewals	<b>Rail - Maintenance and Renewal of the Rail Network Capital Injection (2025-2028) (MYA)</b> Non-Departmental Capital Expenditure	-	55,690	87,930	-	-
North Island Weather Events Local Road Recovery	<b>North Island Weather Events - Local Road Recovery (2025-2030) (MYA)</b> Non-Departmental Other Expenses	-	-	106,000	82,000	31,000
Public Transport Bus Decarbonisation - Return of Funding	<b>Public Transport Bus Decarbonisation (MYA)</b> Non-Departmental Output Expenses	(3,200)	(12,195)	(13,901)	-	-

Policy Initiative	Appropriation	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
	<b>Public Transport Bus Decarbonisation</b> Non-Departmental Output Expenses	-	-	-	(13,695)	(13,695)
Rail Network Investment Programme	<b>Rail - Maintenance and Renewal of the Rail Network (2024-2028) (MYA)</b> Non-Departmental Output Expenses	-	-	141,000	-	-
	<b>Rail - Maintenance and Renewal of the Rail Network Capital Injection (2025-2028) (MYA)</b> Non-Departmental Capital Expenditure	-	-	320,000	-	-
Rolling Stock and Mechanical Facilities - Savings	<b>Rail - KiwiRail Holdings Limited</b> Non-Departmental Capital Expenditure	-	(30,000)	-	-	-
Severe Weather Response and Readiness and Recovery - Drawdown of Tagged Contingency	<b>Search and Rescue and related Frontline Safety and Prevention Services</b> Non-Departmental Other Expenses	16,320	2,665	2,528	1,629	1,629
SuperGold Card concessions - Consumer Price Index Adjustment 2024	<b>SuperGold Card Enhanced Public Transport Concessions Scheme MCA - Public Transport Concessions for Cardholders</b> Non-Departmental Other Expenses	1,908	1,908	1,908	1,908	1,908
Transport Choices - Reprioritisation of Savings	<b>Mode-Shift - Planning, Infrastructure, Services, and Activities (MCA) - Mode-Shift - Third-Party Projects and Activities</b> Non-Departmental Other Expenses	(6,300)	-	-	-	-
Transport Resilience Fund (Local Roads) - Return of Funding	<b>Improving Resilience of the Roding Network (MCA) - Improving Resilience of the Roding Network - Local Roads</b> Non-Departmental Other Expenses	(2,500)	-	-	(19,000)	(19,000)
Wellington Metropolitan Substations Programme - Drawdown Tagged Contingency	<b>Rail - Maintenance and Renewal of the Rail Network (2024-2028) (MYA)</b> Non-Departmental Output Expenses	5,000	20,200	42,100	44,500	-
	<b>Rail - Maintenance and Renewal of the Rail Network</b> Non-Departmental Output Expenses	-	-	-	-	25,400
<b>Total initiatives</b>		<b>2,204,032</b>	<b>2,367,811</b>	<b>3,231,526</b>	<b>545,975</b>	<b>288,844</b>

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2020/21	2021/22	2022/23	2023/24	2024/25		2025/26			2026/27	2027/28	2028/29
	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
<b>Appropriations</b>												
Output Expenses	3,358,083	3,787,339	4,899,217	4,272,092	5,018,708	5,018,708	64,464	4,630,208	4,694,672	4,548,648	4,299,661	4,724,946
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	555,459	638,675	566,176	710,105	619,283	619,283	-	1,223,185	1,223,185	446,397	432,918	383,863
Capital Expenditure	2,300,014	2,402,571	3,014,779	3,559,981	4,996,479	4,996,479	250	6,795,697	6,795,947	5,226,119	3,918,915	3,177,670
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	338,476	128,848	32,305	28,458	142,094	142,094	-	1,458	1,458	1,107	1,107	1,107
<i>Other Expenses</i>	167,464	59,011	57,631	203,506	141,628	141,628	-	106,054	106,054	96,054	77,054	77,054
<i>Capital Expenditure</i>	254,615	37,226	18,292	681,921	20,189	20,189	N/A	9,968	9,968	-	-	-
<b>Total Appropriations</b>	6,974,111	7,053,670	8,588,400	9,456,063	10,938,381	10,938,381	64,714	12,766,570	12,831,284	10,318,325	8,729,655	8,364,640
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	2,094,013	2,013,822	1,582,313	2,004,352	2,244,313	2,244,313	N/A	2,558,244	2,558,244	2,879,955	3,251,501	3,547,126
Non-Tax Revenue	11,980	186,425	306,696	117,319	163,360	163,360	N/A	1,591,360	1,591,360	192,460	192,460	192,460
Capital Receipts	22,650	25,411	12,284	2,091	7,316	7,316	N/A	2,500	2,500	7,500	5,500	2,200
<b>Total Crown Revenue and Capital Receipts</b>	2,128,643	2,225,658	1,901,293	2,123,762	2,414,989	2,414,989	N/A	4,152,104	4,152,104	3,079,915	3,449,461	3,741,786

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

	2020/21 Adjustments \$000	2021/22 Adjustments \$000	2022/23 Adjustments \$000	2023/24 Adjustments \$000	2024/25 Final Budgeted Adjustments \$000	2024/25 Estimated Actual Adjustments \$000
<b>Appropriations</b>						
Output Expenses	-	-	-	-	-	-
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	-	-	-	294,542	295,880	295,880
Capital Expenditure	-	-	-	15,892	61,108	61,108
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	-	-	-	(294,542)	(263,100)	(263,100)
<i>Other Expenses</i>	-	-	-	-	(32,780)	(32,780)
<i>Capital Expenditure</i>	-	-	-	(15,892)	(61,108)	(61,108)
<b>Total Appropriations</b>	-	-	-	-	-	-
<b>Crown Revenue and Capital Receipts</b>						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	-	-	-	-	-	-

The prior year information in the Summary of Financial Activity table has been restated to reflect the current Vote structure.



## 1.3 - Analysis of Significant Trends

Significant trends in Vote Transport are discussed briefly below. In all of the tables, the 2020/21 to 2023/24 figures are actual and figures for the other years are forecasts.

Analysis of the following material trends visible in 1.2 are discussed below:

- Tax and Non-Tax Revenue trends
- Increases in National Land Transport Programme expenditure and changes in the funding mix
- Increases in funding for Rail
- Temporary increases in expenditure related to COVID-19 and policies that have now ended.

### *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 2025/26, the Crown is forecast to collect \$4,272 million of land transport revenue.

There are three main types of land transport revenue:

- fuel excise duty paid on petroleum-based fuels by the importer
- road user charges currently paid by owners of diesel and electric 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.

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.

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2027/28
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m
Road user charges (net)	1,930	1,840	1,414	1,839	2,019	2,172	2,428	2,815	3,122
Motor vehicle registration (net)	231	234	236	232	298	462	534	528	523
Fuel excise duty refunds	(68)	(60)	(68)	(67)	(73)	(75)	(82)	(92)	(98)
<b>Vote Transport tax revenue</b>	<b>2,093</b>	<b>2,014</b>	<b>1,582</b>	<b>2,004</b>	<b>2,244</b>	<b>2,559</b>	<b>2,880</b>	<b>3,251</b>	<b>3,547</b>
Fuel excise duty	2,216	1,813	1,397	2,074	2,028	2,012	2,170	2,412	2,546
<b>Total land transport tax revenue</b>	<b>4,309</b>	<b>3,827</b>	<b>2,979</b>	<b>4,078</b>	<b>4,272</b>	<b>4,571</b>	<b>5,050</b>	<b>5,663</b>	<b>6,093</b>

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, after which the Crown funding to cover reduced revenue stopped.

The forecasts include the changes in the final Government Policy Statement on land transport 2024. It outlines increases to motor vehicle registration (MVR) of \$25 in January 2025 and a further \$25 in January 2026 to return MVR to the 1994 level, in real terms. This will increase the annual cost of MVR in 2026 by \$50 for most vehicles, \$28 for motorcycles, trailers and ATVs and \$16.50 for mopeds.

The Government also plans to return to the previous practice of regular fuel excise duty and road user charges increases from January 2027 (12cpl in Jan 2027, 6cpl in Jan 2028, and 4cpl each year thereafter).

### *Non-Tax Revenue*

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m
Vested Asset Revenue	-	151	126	-	-	1,400	-	-	-
Clean Vehicle - Issue of Credits	-	-	-	103	115	115	115	115	115
Clean Vehicle Discount fees	-	25	169	-	-	-	-	-	-
Safety Camera Infringement	-	-	-	-	18	66	67	67	67
Dividend Income	-	-	-	-	20	-	-	-	-
Tolling revenue	11	10	11	14	8	8	8	8	8
Other	1	1	1	-	2	2	2	2	2
<b>Total</b>	<b>12</b>	<b>187</b>	<b>307</b>	<b>117</b>	<b>163</b>	<b>1,591</b>	<b>192</b>	<b>192</b>	<b>192</b>

Vested asset revenue relates to the transfer of assets from City Rail Link Limited to the Crown as assets are completed. The forecast amount in 2025/26 is based on an estimate of assets to be transferred upon completion of the projects but is still subject to decisions to be taken by the Sponsors of City Rail Link Limited. Vested asset revenue is expected to be offset by expenditure related to the transfer of assets to Auckland Council (or their nominees) and this is discussed further in the Rail section below.

Clean Vehicle Standard revenue for issuance of charges is mostly offset by the expenditure for the issuance of Clean Vehicle credits. Appropriations related to Clean Vehicle Standard are discussed further in the other changes in expenditure section below.

The Clean Vehicle Discount Scheme began on 1 July 2021 and ended on 31 December 2023. During that period, the Crown earned revenue from fees charged under the Scheme. This revenue was used to fund Scheme expenditure (including rebates and administration fees) discussed further in the other changes in expenditure section below.

Safety camera infringement is revenue collected from issued notices for vehicles detected to be travelling up to 50 km/h over the speed limit. Responsibility for the collection of safety camera infringement revenue moved to the NZ Transport Agency from NZ Police as part of a phased transfer during 2024/25.

Following the Government's decision to end the Auckland Light Rail project, work on winding up Auckland Light Rail Limited has been ongoing. During 2024/25 Auckland Light Rail Limited paid a dividend to the Crown, returning working capital held by the company and no longer required.

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

### *Appropriations by Purpose within Vote Transport*

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.

### *Appropriations by Purpose*

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m
National Land Transport Programme (see Note 1)	4,926	4,550	5,802	7,050	8,823	8,485	8,493	7,778	7,844
Rail Funding	1,322	1,583	1,962	1,731	1,571	3,891	1,403	569	172
Other Expenditure	727	920	825	675	543	454	422	383	349
<b>Total Appropriations</b>	<b>6,975</b>	<b>7,053</b>	<b>8,589</b>	<b>9,456</b>	<b>10,937</b>	<b>12,830</b>	<b>10,318</b>	<b>8,730</b>	<b>8,365</b>

Note 1 - National Land Transport Programme appropriations in this category exclude funding for the Rail Network Investment Programme (analysed within Rail below) and the Road Safety Partnership Programme funded through Vote Police.

### **National Land Transport Programme**

Land transport investment is directed by the Government Policy Statement on land transport (GPS). The Government Policy Statement on land transport 2024 (GPS 2024), released on 27 June 2024, sets out the strategic direction and funding ranges that guide the development of the National Land Transport Programme.

The National Land Transport Programme (NLTP) is a 3-year programme of prioritised activities with a 10-year forecast of revenue and expenditure. The NLTP is prepared by NZ Transport Agency to give effect to the GPS and reflects a partnership between NZ Transport Agency (which invests NLTP funding on behalf of the Crown), and local government (which invests on behalf of ratepayers). The current NLTP is the NLTP 2024-27 which was adopted on 1 September 2024.

In addition to activities from NZ Transport Agency and local government, the NLTP 2024-27 includes activities from the Rail Network Investment Programme (RNIP), as approved by the Minister of Transport, to support the rail freight network, along with various activities that are part or fully Crown funded as well as the Road Policing Investment Programme funded through Vote Police. The Rail Network Investment Programme expenditure is discussed further in the Rail section below. Funding through Vote Police is not covered in this document.

### *Funding for the National Land Transport Programme has changed over time*

Funding for the National Land Transport Programme (excluding RNIP and activities funded by Vote Police) has grown by 72% since 2020/21. During that time, sources of funding for the National Land Transport Programme have also changed.

Historically, land transport revenue hypothecated to the National Land Transport Fund has been the largest source of funding for the National Land Transport Programme. This funding source is represented by the two permanent legislative authorities. Total expenditure funded via the PLAs will move in line with the revenue trends outlined in the Tax Revenue section above.

Over the period shown above, additional Crown investment and debt funding supporting the National Land Transport Plan has increased. The main drivers of this increase have been:

- The provision of general loan facilities to support additional investment in both the NLTP 2021-24 and 2024-27 and a Crown grant for NLTP 2024-27.
- The establishment of the New Zealand Upgrade Programme (NZUP) and subsequent decisions to increase investment in the Programme. NZUP has been replaced by Major Crown Investment Projects (consisting of Roads of Regional and National Significance funded outside of the National Land Transport Fund).
- Funding for the road response to damage caused by the North Island Weather Events of 2023. The North Island Weather Events caused significant damage to both the State Highway and local road networks in impacted areas.
- The temporary reduction to FED and RUC and the associated Crown top-up to maintain expenditure levels.

The balance between capital and operating expenditure will vary based on direction issued in the GPS, investment decisions taken by the NZ Transport Agency Board, progression of funded activities and in response to the provision of additional funding sources discussed further below.

*Breakdown of NLTP expenditure (excluding the Rail Network Investment Programme and funding through Vote Police)*

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m
<b>National Land Transport Programme PLAs</b>									
Operating	3,122	2,779	2,063	3,168	3,871	3,894	4,051	3,952	4,521
Capital	615	561	286	67	0	16	391	1,278	1,184
<b>Subtotal</b>	<b>3,737</b>	<b>3,340</b>	<b>2,349</b>	<b>3,235</b>	<b>3,871</b>	<b>3,910</b>	<b>4,442</b>	<b>5,230</b>	<b>5,705</b>
Loan Funding									
Loans (general)	-	200	300	1,500	620	910	1,250	300	0
Loans provided for specific purposes	205	39	29	22	131	50	52	50	0
Loans for cashflow management	-	-	500	250	750	750	750	750	750
<b>Subtotal</b>	<b>205</b>	<b>239</b>	<b>829</b>	<b>1,772</b>	<b>1,501</b>	<b>1,710</b>	<b>2,052</b>	<b>1,100</b>	<b>750</b>

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m
<b>Additional funding (excluding loans)</b>									
Major Crown Investment Projects (see Note 1)	267	320	485	634	894	1,084	1,169	1,099	678
North Island Weather Events Road Response	-	-	250	965	682	279	132	82	31
GPS 2024 Capital Grant	-	-	-	-	1,407	1,351	585	113	-
Top-ups for the FED and RUC reduction policy	-	411	1,554	-	-	-	-	-	-
PT Concessions	30	30	39	104	77	77	77	77	77
Other	685	211	297	340	391	74	36	77	241
<b>Subtotal</b>	<b>982</b>	<b>972</b>	<b>2,625</b>	<b>2,043</b>	<b>3,451</b>	<b>2,865</b>	<b>1,999</b>	<b>1,448</b>	<b>1,389</b>
<b>Total appropriations</b>	<b>4,924</b>	<b>4,551</b>	<b>5,803</b>	<b>7,050</b>	<b>8,823</b>	<b>8,485</b>	<b>8,493</b>	<b>7,778</b>	<b>7,844</b>

Note 1 - Major Crown Investment Projects consists of Roads of Regional Significance and Roads of National Significance (funded outside of the National Land Transport Fund) previously known as New Zealand Upgrade Programme.

The introduction of multiple funding sources means that activity classes within the NLTP are often funded by multiple funding sources. The tables below show the funding split by activity class and funding source.

Individual component tables within the National Land Transport Programme PLAs (as set out in Part 3 of this document) should be read in conjunction with this table to provide a more complete picture of NLTP expenditure.

***NZ Transport Agency's National Land Transport Programme Operating expenditure by activity class and funding source for 2025/26***

Funding Source	Vote Transport Funding			Non-Vote Transport Funding		Total expenditure
	National Land Transport Programme PLA (Operating)	Government Policy Statement on Land Transport Loan (2024 -2028)	Other Crown Appropriations (see Note 1)	3rd party funding	Deduct: Depreciation funding used for capital investment	
Activity Class	\$m	\$m	\$m	\$m	\$m	\$m
Interest payments on loan facilities	295	-	-	-	-	295
Investment Management	82	-	-	-	-	82
Local Road Improvements	139	52	80	-	-	271
Local Road Operations	310	126	160	-	-	596
Local Road Pothole Prevention	456	179		-	-	635
Public Transport Infrastructure	312	122	10	-	-	444
Public Transport Services	464	185	111	-	-	760
Safety	123	-	-	-	-	123
State Highway Improvements	455	-	18	15	(423)	65
State Highway Operations	565	165	-	26	(181)	575
State Highway Pothole Prevention	651	66	-	-	(472)	245
Walking and Cycling	42	15	-	-	-	57
<b>Total</b>	<b>3,894</b>	<b>910</b>	<b>379</b>	<b>41</b>	<b>(1,076)</b>	<b>4,148</b>

Note 1 - Other Crown appropriations:

- North Island Weather Events - Local Road Recovery (2025-2030) MYA
- Government Policy Statement on Land Transport - Crown Funding for Transport Projects (Third Parties) (2025-2030) MYA
- New Zealand Transport Agency: Crown Funding for Transport Projects (Third Parties) MYA
- Retaining and Recruiting Bus Drivers MYA
- Public Transport Bus Decarbonisation MYA
- Tuawhenua Provincial Growth Fund - Transport Projects MCA - Supporting Regional and Infrastructure Projects
- Public Transport Concessions MCA
- Improving Resilience of the Roding Network MCA - Local Roads and Operating Costs
- Housing Infrastructure Fund Loans 2023-2028 MYA.

*NZ Transport Agency's National Land Transport Programme Capital expenditure by activity class and funding source for 2025/26*

Funding source	Vote Transport			Non-Vote Transport funding		Total capital expenditure
	National Land Transport Programme Capital PLA	Government Policy Statement on Land Transport - Capital Grant (2024-2028)	Other Crown Appropriations (see Note 1)	3rd party funding/other adjustments	Depreciation funding used for capital investment	
Activity Class	\$m	\$m	\$m	\$m	\$m	\$m
State highway improvements	16	1,024	1,061	10	423	2,534
State Highway Operations	-	-	119	-	181	300
State Highway Pothole Prevention	-	-	0	-	472	472
Public Transport	-	109	-	-	-	109
Walking and Cycling	-	61	6	-	-	67
Safety	-	2	-	-	-	2
Principal repayments on loan facilities	-	155	-	(155)	-	-
<b>Total</b>	<b>16</b>	<b>1,351</b>	<b>1,186</b>	<b>(145)</b>	<b>1,076</b>	<b>3,484</b>

Note 1 - Other Crown appropriations are:

- Ngauranga to Petone Shared Pathway Project
- North Island Weather Events - State Highway Recovery MYA
- New Zealand Transport Agency: Crown Funding for Transport Projects (Capital) MYA.

### *Rail Funding*

Since 2020/21 and across the forecast period, funding for Rail increases through to 2025/26 before decreasing to below 2020/21 levels by 2028/29. The main drivers of this trend are:

- funding to KiwiRail Holdings Limited provided outside of the RNIP decreasing across the period as the procurement of Rolling Stock and New Zealand Upgrade Programme projects are completed
- increased investment through the introduction of the first Rail Network Investment Programme in 2021/22 and the approval of a second Rail Network Investment Programme in 2024/25. Funding for RNIP activities has been provided until 2026/27 except for specific activities relating to the Lower North Island Integrated Rail Mobility Programme which are funded beyond current RNIP period.

Appropriated funding in 2025/26 is impacted by the transfer of City Rail Link project assets to their eventual owners (discussed further below).

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m
<b>To KiwiRail Group</b>									
Funding to KiwiRail outside of the Rail Network Investment Programme	926	865	945	721	498	714	554	184	67
Rail Network Investment Programme (operating)	-	287	455	610	800	523	276	142	25
Rail Network Investment Programme (capital)	-	-	-	-	-	56	408	0	0
<b>To Others</b>									
Auckland City Rail Link	396	431	561	327	243	149	97	163	-
Auckland Light Rail	-	-	-	73	-	-	-	-	-
Lower North Island Rail Passenger Rail Network Improvements	-	-	-	-	30	25	68	80	80
CRLL asset transfers	-	-	-	-	-	2,424	0	0	0
<b>Total</b>	<b>1,322</b>	<b>1,583</b>	<b>1,961</b>	<b>1,731</b>	<b>1,571</b>	<b>3,891</b>	<b>1,403</b>	<b>569</b>	<b>172</b>

### Capital investment in New Zealand's rail system (outside of the Rail Network Investment Programme)

Equity funding is provided to support capital expenditure by KiwiRail Holdings Limited investment in Rolling Stock and other investments in the rail network - including the New Zealand Upgrade Programme. The Crown appropriated \$689 million to support capital expenditure for 2025/26.

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 first RNIP covered the period 2021-2024. In 2025 the current RNIP was approved by the Minister of Transport setting out planned network maintenance, management, renewal and improvement work on the national rail network over the next three years (2024-2027). \$579 million has been appropriated for the 2025/26 year.

The increase in RNIP funding has been partially driven by time-limited funding provided for:

- the rail response to damage caused by the North Island Weather Events of 2023 - \$206 million (2023/24 to 2025/26)
- funding for overdue renewals on the metro network - \$251 million (2024/25 to 2026/27).



Beginning with funding provided through Budget 2025, funding for capital investments through the Rail Network Investment Programme will be provided as a capital injection to KiwiRail Holdings Limited rather than through operating revenue.

### Auckland City Rail Link

This funding is for the Crown's 50% share of costs (\$149 million for 2025/26) 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. Auckland City Rail Link is expected to open before the end of 2026.

Upon completion, City Rail Link projects assets will be transferred to their eventual asset owners as directed by project Sponsors. Additional expenditure of \$2.424 billion has been appropriated in 2025/26 to provide authority for the distribution of assets from City Rail Link Limited and the transfer of assets to KiwiRail Holdings Limited and New Zealand Railways Corporation. Please note that the expected fiscal impact of the asset transfers is materially different to the appropriation impacts shown in the table above. No final decisions have been taken by project Sponsors at the time this document was finalised.

### *Other changes in expenditure over time*

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m
Departmental Funding	48	60	75	60	57	64	61	60	59
Clean Vehicle Standard	-	-	-	154	115	115	115	115	115
Clean vehicle Discount	-	126	369	159	-	-	-	-	-
Other Funding to Crown Entities	143	212	169	214	235	153	112	96	83
Other	536	522	212	88	136	122	134	112	92
<b>Total</b>	<b>727</b>	<b>920</b>	<b>825</b>	<b>675</b>	<b>543</b>	<b>454</b>	<b>422</b>	<b>383</b>	<b>349</b>

Other expenditure within the Vote decreased over the period as shown in the table above. The main driver of this trend was the impact of COVID-19 support which primarily impacted the Vote between 2020/21 to 2023/24 inclusive. Support provided during this period included:

- \$926 million for the Maintaining International Air Connectivity Scheme
- \$476 million provided to the Civil Aviation Authority and Maritime New Zealand in response to decreases in third party revenue.

In addition, the Clean Vehicle Discount Scheme began on 1 July 2021 and ended on 31 December 2023. The Crown incurred expenditure for rebates paid under the Scheme and for implementation and administration of the Scheme. Expenditure was partially funded by Clean Vehicle Discount fee revenue discussed in the non-tax revenue section above.

The Clean Vehicle Standard came into effect on 1 January 2023. From the 2023/24 financial year, due to a change in accounting policy, an appropriation is required to authorise the issue of Clean Vehicle Standard credits. The fiscal impact of expenditure against appropriations provided for the issuance of Clean Vehicle Standards credits is offset by the recognition of revenue discussed in revenue trends above. Expenditure was also included in 2023/24 for the implementation and administration of the Scheme which are no longer funded by the Crown.

## 1.4 - Reconciliation of Changes in Appropriation Structure

During 2024/25 a review of Vote Transport appropriations was undertaken to identify areas where the appropriation structure could be streamlined, simplified and changed to ensure it is fit for purpose to support the activities, projects and Agencies funded through the Vote.

As a result of this review four new multi-year appropriations were created and two existing multi-category appropriations were consolidated into a new multi-category appropriation. Titles and scopes of four existing appropriations were amended.

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4 and a reconciliation of the changes are shown in the tables below.

### *Establishment of new appropriations*

2024/25 Appropriations in the 2024/25 Structure	2024/25 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2024/25 Appropriations in the 2025/26 Structure	2024/25 (Restated) \$000	2025/26 \$000
<b>Establishment of a new multi-year appropriation to fund the local road response to the North Island Weather Events of 2023</b>						
North Island Weather Events - Road Response and Reinstatement MCA <i>Non-Departmental Output Expenses</i> Local Road Recovery Costs	239,800	Moved from: North Island Weather Events - Road Response and Reinstatement MCA <i>Non-Departmental Output Expenses</i> Local Road Recovery Costs	(239,800)	North Island Weather Events - Road Response and Reinstatement MCA <i>Non-Departmental Output Expenses</i> Local Road Recovery Costs	-	-
North Island Weather Events - Road Response and Reinstatement MCA <i>Non-Departmental Output Expenses</i> Local Road Response Costs	23,300	Moved from: North Island Weather Events - Road Response and Reinstatement MCA <i>Non-Departmental Output Expenses</i> Local Road Response Costs	(23,300)	North Island Weather Events - Road Response and Reinstatement MCA <i>Non-Departmental Output Expenses</i> Local Road Response Costs	-	-
<i>Non-Departmental Other Expenses</i> North Island Weather Events - Local Road Recovery (2025-2030) MYA	-	Moved to: <i>Non-Departmental Other Expenses</i> North Island Weather Events - Local Road Recovery (2025-2030) MYA	263,100	<i>Non-Departmental Other Expenses</i> North Island Weather Events - Local Road Recovery (2025-2030) MYA	263,100	159,959

		Old Structure		New Structure		
2024/25 Appropriations in the 2024/25 Structure	2024/25 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2024/25 Appropriations in the 2025/26 Structure	2024/25 (Restated) \$000	2025/26 \$000
<b>Establishment of a new multi-year appropriation to fund transport projects delivered by the New Zealand Transport Agency that do not result in assets owned by the Crown</b>						
Capital Investment Package - Operating MCA <i>Non-Departmental Other Expenses</i> Third party projects	32,780	Moved from: Capital Investment Package - Operating MCA <i>Non-Departmental Other Expenses</i> Third party projects	(32,780)	Capital Investment Package - Operating MCA <i>Non-Departmental Other Expenses</i> Third party projects	-	-
<i>Non-Departmental Other Expenses</i> New Zealand Transport Agency: Crown Funding for Transport Projects (Third parties) MYA	-	Moved To: <i>Non-Departmental Other Expenses</i> New Zealand Transport Agency: Crown Funding for Transport Projects (Third parties) MYA	32,780	<i>Non-Departmental Other Expenses</i> New Zealand Transport Agency: Crown Funding for Transport Projects (Third parties) MYA	32,780	17,310
<b>Establishment of a new multi-year appropriation to fund transport projects delivered by the New Zealand Transport Agency that create or improve Crown assets</b>						
<i>Non-Departmental Capital Expenditure</i> Capital Investment Package - Funding for Crown assets MYA	836,480	Moved from: <i>Non-Departmental Capital Expenditure</i> Capital Investment Package - Funding for Crown assets MYA	(836,480)	<i>Non-Departmental Capital Expenditure</i> Capital Investment Package - Funding for Crown assets MYA	-	-
Improving Resilience of the Roding Network MCA <i>Non-Departmental Capital Expenditure</i> Improving Resilience of the Roding Network - State Highways	61,108	Moved from: Improving Resilience of the Roding Network MCA <i>Non-Departmental Capital Expenditure</i> Improving Resilience of the Roding Network - State Highways	(61,108)	Improving Resilience of the Roding Network MCA <i>Non-Departmental Capital Expenditure</i> Improving Resilience of the Roding Network - State Highways	-	-
<i>Non-Departmental Capital Expenditure</i> New Zealand Transport Agency: Crown Funding for Transport Projects (Capital) MYA	-	Moved to: <i>Non-Departmental Capital Expenditure</i> New Zealand Transport Agency: Crown Funding for Transport Projects (Capital) MYA	897,588	<i>Non-Departmental Capital Expenditure</i> New Zealand Transport Agency: Crown Funding for Transport Projects (Capital) MYA	897,588	1,061,310

2024/25 Appropriations in the 2024/25 Structure	2024/25 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2024/25 Appropriations in the 2025/26 Structure	2024/25 (Restated) \$000	2025/26 \$000
<b>Establishment of a new multi-year appropriation to fund the Crown's contributions to Joint Venture Airports</b>						
<i>Non-Departmental Capital Expenditure</i>  Joint Venture Airports - Crown Contribution 2023-2028 MYA	4,997	Moved from: <i>Non-Departmental Capital Expenditure</i>  Joint Venture Airports - Crown Contribution 2023-2028 MYA	(4,997)	<i>Non-Departmental Capital Expenditure</i>  Joint Venture Airports - Crown Contribution 2023-2028 MYA	-	-
<i>Non-Departmental Capital Expenditure</i> Joint Venture Airports - Crown Contribution (2025-2030) MYA	-	Moved to: <i>Non-Departmental Capital Expenditure</i> Joint Venture Airports - Crown Contribution (2025-2030) MYA	4,997	<i>Non-Departmental Capital Expenditure</i> Joint Venture Airports - Crown Contribution (2025-2030) MYA	4,997	4,850
<b>Consolidation of funding for public transport concessions</b>						
SuperGold Card Enhanced Public Transport Concessions Scheme MCA <i>Non-Departmental Output Expenses</i> Administration of the Public Transport Concessions Scheme	95	Moved from: SuperGold Card Enhanced Public Transport Concessions Scheme MCA <i>Non-Departmental Output Expenses</i> Administration of the Public Transport Concessions Scheme	(95)	SuperGold Card Enhanced Public Transport Concessions Scheme MCA <i>Non-Departmental Output Expenses</i> Administration of the Public Transport Concessions Scheme	-	-
Community Connect Programme MCA <i>Non-Departmental Output Expenses</i> Administration of the Community Connect Programme	208	Moved from: Community Connect Programme MCA <i>Non-Departmental Output Expenses</i> Administration of the Community Connect Programme	(208)	Community Connect Programme MCA <i>Non-Departmental Output Expenses</i> Administration of the Community Connect Programme	-	-
Public Transport Concessions MCA <i>Non-Departmental Output Expenses</i> Administration of Public Transport Concessions	-	Moved to: Public Transport Concessions MCA <i>Non-Departmental Output Expenses</i> Administration of Public Transport Concessions	303	Public Transport Concessions MCA <i>Non-Departmental Output Expenses</i> Administration of Public Transport Concessions	303	308

2024/25 Appropriations in the 2024/25 Structure	2024/25 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2024/25 Appropriations in the 2025/26 Structure	2024/25 (Restated) \$000	2025/26 \$000
SuperGold Card Enhanced Public Transport Concessions Scheme MCA <i>Non-Departmental Other Expenses</i> Public Transport Concessions for Cardholders	40,719	Moved from: SuperGold Card Enhanced Public Transport Concessions Scheme MCA <i>Non-Departmental Other Expenses</i> Public Transport Concessions for Cardholders	(40,719)	SuperGold Card Enhanced Public Transport Concessions Scheme MCA <i>Non-Departmental Other Expenses</i> Public Transport Concessions for Cardholders	-	-
Public Transport Concessions MCA <i>Non-Departmental Other Expenses</i> SuperGold Card Public Transport Concessions	-	Moved to: Public Transport Concessions MCA <i>Non-Departmental Other Expenses</i> SuperGold Card Public Transport Concessions	40,719	Public Transport Concessions MCA <i>Non-Departmental Other Expenses</i> SuperGold Card Public Transport Concessions	40,719	40,719
Community Connect Programme MCA <i>Non-Departmental Other Expenses</i> Community Connect Programme - Public Transport Concessions	12,000	Moved from: Community Connect Programme MCA <i>Non-Departmental Other Expenses</i> Community Connect Programme - Public Transport Concessions	(12,000)	Community Connect Programme MCA <i>Non-Departmental Other Expenses</i> Community Connect Programme - Public Transport Concessions	-	-
Public Transport Concessions MCA <i>Non-Departmental Other Expenses</i> Community Connect Programme Public Transport Concessions	-	Moved to: Public Transport Concessions MCA <i>Non-Departmental Other Expenses</i> Community Connect Programme Public Transport Concessions	12,000	Public Transport Concessions MCA <i>Non-Departmental Other Expenses</i> Community Connect Programme Public Transport Concessions	12,000	12,000
Community Connect Programme MCA <i>Non-Departmental Other Expenses</i> Total Mobility Services Concessions	24,335	Moved from: Community Connect Programme MCA <i>Non-Departmental Other Expenses</i> Total Mobility Services Concessions	(24,335)	Community Connect Programme MCA <i>Non-Departmental Other Expenses</i> Total Mobility Services Concessions	-	-
Public Transport Concessions MCA <i>Non-Departmental Other Expenses</i> Total Mobility Services Concessions	-	Moved to: Public Transport Concessions MCA <i>Non-Departmental Other Expenses</i> Total Mobility Services Concessions	24,335	Public Transport Concessions MCA <i>Non-Departmental Other Expenses</i> Total Mobility Services Concessions	24,335	24,335
SuperGold Card Enhanced Public Transport Concessions Scheme MCA	40,814	Moved from: SuperGold Card Enhanced Public Transport Concessions Scheme MCA	(40,814)	SuperGold Card Enhanced Public Transport Concessions Scheme MCA	-	-

2024/25 Appropriations in the 2024/25 Structure	2024/25 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2024/25 Appropriations in the 2025/26 Structure	2024/25 (Restated) \$000	2025/26 \$000
Community Connect Programme MCA	36,543	Moved from: Community Connect Programme MCA	(36,543)	Community Connect Programme MCA	-	-
Public Transport Concessions MCA	-	Moved to: Public Transport Concessions MCA	77,357	Public Transport Concessions MCA	77,357	77,362
<b>Total Changes in Appropriation</b>	1,275,822		-		1,275,822	1,320,791

### Changes to titles and scopes

2024/25 Appropriations in the 2024/25 Structure	2024/25 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2024/25 Appropriations in the 2025/26 Structure	2024/25 (Restated) \$000	2025/26 \$000
<i>Non-Departmental Output Expenses</i> Land Transport Regulatory Services	7,110	<i>Non-Departmental Output Expenses</i> New Zealand Transport Agency: Regulatory Services	7,110	<i>Non-Departmental Output Expenses</i> New Zealand Transport Agency: Regulatory Services	7,110	7,660
<i>Non-Departmental Output Expenses</i> Waka Kotahi Regulatory Functions PLA	41,770	<i>Non-Departmental Output Expenses</i> New Zealand Transport Agency: Regulatory Functions PLA	41,770	<i>Non-Departmental Output Expenses</i> New Zealand Transport Agency: Regulatory Functions PLA	41,770	34,870
<i>Non-Departmental Other Expenses</i> Bad Debt Provision - Land Transport Revenue collected by Waka Kotahi New Zealand Transport Agency	36,000	<i>Non-Departmental Other Expenses</i> New Zealand Transport Agency: Doubtful debt provision	36,000	<i>Non-Departmental Other Expenses</i> New Zealand Transport Agency: Doubtful debt provision	36,000	18,000
<i>Non-Departmental Capital Expenditure</i> NLTF Borrowing Facility for Short-Term Advances	750,000	<i>Non-Departmental Capital Expenditure</i> New Zealand Transport Agency: Short-Term Borrowing Facility	750,000	<i>Non-Departmental Capital Expenditure</i> New Zealand Transport Agency: Short-Term Borrowing Facility	750,000	750,000
<i>Non-Departmental Other Expenses</i> Supporting a Chatham Islands Replacement Ship	2,943	<i>Non-Departmental Other Expenses</i> Supporting Resilient Shipping to the Chatham Islands	2,943	<i>Non-Departmental Other Expenses</i> Supporting Resilient Shipping to the Chatham Islands	2,943	500
<b>Total Changes in Appropriation</b>	837,823		837,823		837,823	811,030

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,346	3,346	4,046
Revenue from the Crown	3,346	3,346	4,046
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

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Delivery of the New Zealand Search and Rescue Council's work programme, which supports the Council's Strategic Plan	90% or higher	90% or higher	90% or higher

End of Year Performance Reporting

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

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

### *Scope of Appropriation*

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

### *Expenses and Revenue*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,458	1,458	1,458
Revenue from the Crown	-	-	-
Revenue from Others	1,458	1,458	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*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of planned search and rescue training courses that are delivered	80% or higher	80% or higher	80% or higher

### *End of Year Performance Reporting*

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



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

### *Scope of Appropriation*

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

### *Expenses and Revenue*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	52,548	52,548	58,960
Revenue from the Crown	51,708	51,708	56,910
Revenue from Others	840	840	2,050

### *Components of the Appropriation*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Policy Advice, Governance and Ministerial Services	47,590	47,590	54,044
Milford Sound/Piopiotahi Aerodrome	1,170	1,170	1,128
Fuel Excise Duty Refund Administration	3,788	3,788	3,788
Total	52,548	52,548	58,960

### *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 to enable a transport system that connects New Zealand.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Policy Advice, Governance and Ministerial Servicing</b>			
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	92%	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
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%	94%	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	75%	90% or higher
Percentage of policy papers that score 4.0 or higher	40% or higher	40% or higher	40% or higher
Percentage of policy papers that score 3.0 or higher	90% or higher	90% or higher	90% or higher
Percentage of governance papers that score 4.0 or higher	40% or higher	40% or higher	40% or higher
Percentage of governance papers that score 3.0 or higher	90% or higher	90% or higher	90% or higher
Percentage of Regulatory Impact Statements that receive a quality assurance rating of either meets or partially meets (see Note 2)	New measure	New measure	100%
<b>Milford Sound/Piopiotahi aerodrome</b>			
The Milford Sound/Piopiotahi aerodrome operation will conform with appropriate Civil Aviation Authority safety requirements	Achieved	Achieved	100%
The operating costs for the Milford Sound/Piopiotahi aerodrome are within third-party revenue (see Note 3)	Achieved	Not achieved	Achieved
<b>Fuel Excise Duty Refund Administration</b>			
Average number of days taken to process refunds of fuel excise duty	20 working days or less	8.5 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.

Note 2 - This measure is included to provide additional transparency on the quality of the Ministry's regulatory policy work.

Note 3 - Crown funding is currently being provided to support the operating costs for the Milford Sound/Piopiotahi aerodrome. New fees for the aerodrome came into force on 1 April 2025. Operating costs are expected to be within third-party revenue in 2025/26. There is funding through Budget 2024 to cater for any shortfall in revenue through to June 2025.

### *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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Efficiency Returns - Policy and Back-office	2024/25	(3,630)	(3,520)	(3,415)	(3,415)	(3,415)
Shared Approach to Back-office Transformation - Ministry of Transport Contribution	2024/25	(25)	(25)	(25)	(25)	(25)
<b>Previous Government</b>						
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	442	442	442	442	442
Civil Aviation Bill: Implementation	2023/24	1,838	1,910	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	681	1,042	613	613	613
Electric Vehicle Charging Infrastructure - Funding to Expand Immediate Investments, and Inform Future Investments	2023/24	1,202	1,202	-	-	-
Increasing Sector Capability to Respond to Growing Maritime Security Pressures	2023/24	681	681	681	681	681
Supporting the Ministry of Transport to Deliver the Emissions Reduction Plan Transport Chapter	2023/24	2,310	2,380	2,451	2,451	2,451
Public Sector Pay Adjustment - Ministry of Transport Remuneration Cost Pressure	2022/23	3,122	3,122	3,122	3,122	3,122
Decarbonising freight transport - Resourcing and seed funding	2022/23	568	568	-	-	-

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 increase in this appropriation for 2025/26 is mainly due to the transfer of responsibility for the data fusion system, and the associated funding, from Vote Defence Force of \$3.420 million and a one-off expense transfer of \$2 million from 2024/25 to 2026/27 and 2027/28 to fund future cost pressures.

## Memorandum Account

	2024/25		2025/26
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Milford Aerodrome Activities</b>			
Opening Balance at 1 July	-	-	-
Revenue	-	-	1,128
Expenses	-	-	(1,009)
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	-	-	119

This memorandum account was established on 1 July 2025.

## 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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	250	250	250
Intangibles	-	-	-
Other	-	-	-
<b>Total Appropriation</b>	<b>250</b>	<b>250</b>	<b>250</b>

#### *What is Intended to be Achieved with this Appropriation*

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

#### *How Performance will be Assessed and End of Year Reporting Requirements*

	2024/25		2025/26
	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	2024/25 Estimated Actual \$000	2025/26 Projected \$000	Explanation of Projected Movements in 2025/26
Opening Balance	2,824	2,824	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>2,824</b>	<b>2,824</b>	

## 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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,725	8,725	8,949

##### *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 to help avoid recurrences.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of reports published for domestic inquiries (including interim reports) (see Note 1)	17-27	19	19-29
No. of domestic inquiries in progress at each month's end (12 month rolling average on 30 June) (see Note 2)	New measure	New measure	30
Number of inquiries by overseas jurisdictions assisted	4-8	7	4-8
Proportion of closed domestic inquiries completed within 440 working days	70%	70%	70%
Average cost of domestic inquiries closed	\$400,000-\$450,000	\$485,000	\$400,000-\$450,000
Judicial reviews of Commission inquiries that identify process issues	Nil	Nil	Nil

Note 1 - Transport Accident Investigation Commission (TAIC) received an increase to baseline funding in Budget 2023 to increase investigation capacity. This performance measure standard has increased to reflect the added capacity to investigate a higher number of occurrences.

Note 2 - This measure is an existing performance measure in TAIC's Statement of Performance Expectations 2024/25. It has been added under this appropriation as it provides useful information about the volume of inquiries undertaken by TAIC.

## 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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Previous Government</b>						
Transport Accident Investigation Commission Capacity to Conduct Additional Rail Safety Investigations	2023/24	1,072	1,104	1,137	1,137	1,137
Transport Accident Investigation Commission - Wage Growth Pressures and the Costs of an Additional Commissioner	2023/24	454	646	844	844	844

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 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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,999	2,999	2,242

### Components of the Appropriation

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Improving Safety in the Aviation Sector	1,233	1,233	436
International Regulations & International Civil Aviation Organisation Obligations	645	645	645
Policy Advice - Civil Aviation	624	624	664
Ministerial Servicing - Civil Aviation	392	392	392
Maritime Port Security	105	105	105
Total	2,999	2,999	2,242

### *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*

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
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)	Maintained	Maintained	Not measured
Percentage of resident travellers that felt extremely or very safe and secure (see Note 1)	75% or higher	80%	Not measured
Percentage of overseas travellers that felt extremely or very safe and secure (see Note 1)	92% or higher	89%	Not measured
The Authority's international strategy is consistent with ICAO's global priorities for aviation safety and security	100%	100%	100%
Our activities to influence ICAO are consistent with the goals of the Authority's international strategy	100%	100%	100%
Our engagement with the Minister's Office on correspondence, briefings, enquiries, Parliamentary Questions, Ministers' meetings, and other ministerial requests meets the Minister's expectations.	100%	100%	100%
We respond to requests for policy advice from government departments and agencies on issues affecting safety and security	100%	100%	100%
Support delivered to the Airspace Integration Trials programme as agreed with the Ministry of Business, Innovation and Employment (MBIE) (see Note 2)	100%	100%	Measure removed

Note 1 - This performance measure is based on a survey that is conducted biennially. The survey was last conducted in 2024 and the results will be reported for the 2024/25 year. No results will be available for 2025/26.

Note 2 - This measure is now removed as the MBIE-led Airspace Integration Trials Programme has closed.

### *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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Efficiency Returns - Policy and Back-office	2024/25	(158)	(118)	(96)	(96)	(96)
<b>Previous Government</b>						
Aerospace Strategy - Support for the Emerging Technologies Unit	2022/23	1,233	436	-	-	-

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2025/26 is due to time-limited funding provided to support the Emerging Technologies Unit reducing in 2025/26.

## **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*

	2024/25		2025/26
	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*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Equipment operational in accordance with agreed standards and timeframes	Achieved	Not achieved	Achieved

Capital expenditure for ground-based navigation aids is provided and monitored through Vote Finance. The above measure will not be achieved until the capital programme is complete.

### *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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,001	4,001	1,201

#### *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*

Health and safety functions have been integrated into the Civil Aviation Authority's (the Authority) 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 Authority in its annual report.

#### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Civil Aviation Authority Health and Safety at Work Act (HSWA) Delegations	2024/25	2,800	-	-	-	-

#### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2025/26 is due to time-limited funding provided to address cost pressures related to health and safety activities coming to an end. These activities will be partially funded by the Authority's fees and charges from 1 July 2025.

## 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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,124	13,124	13,344

### *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*

	2024/25		2025/26
	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 and marine protection rules	80% or greater	80% or greater	80% or greater
The percentage of corrective tools issued under HSWA where inspectors have followed up with the Person Conducting a Business or Undertaking	100%	100%	100%

### *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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Previous Government</b>						
Maritime New Zealand meeting its obligations under the Health and Safety at Work Act 2015	2022/23	4,930	5,050	5,050	5,050	5,050
Health and Safety at Work Activities - Maritime New Zealand	2020/21	5,240	5,240	5,240	5,240	5,240

## Maritime Regulatory and Response Services (M72) (A26)

### *Scope of Appropriation*

This appropriation is limited to maritime regulatory and response services including preparing for and responding to maritime incidents, search and rescue coordination services, maritime safety and security services, digital navigational warnings, and provision of maritime regulatory reform advice and government services by Maritime New Zealand to support Ministers to discharge their portfolio responsibilities relating to transport.

### *Expenses*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,899	10,899	10,602

### *Components of the Appropriation*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Maritime Safety and Marine Protection Services	4,080	4,080	3,280
Policy Advice - Maritime	2,824	2,824	2,824
Search and Rescue Activities	3,231	3,231	3,231
Maritime Incident Response	764	764	764
Digital navigation	-	-	503
Total	10,899	10,899	10,602

### *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 a 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*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Implement the Maritime Digital Transformation products and services as intended as per the Implementation Business Case agreed with LINZ and Ministers (see Note 1)	New measure	New measure	Achieved
The percentage of time the Rescue Coordination Centre New Zealand 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 average annual survey rating by exercise and workshop participants of their level of competence in a response	3 out of 5	3 out of 5	3 out of 5

	2024/25		2025/26
Assessment of Performance	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 The Ministry of Transport, which are assessed, are at least 3.5 out of 5	80% or greater	80% or greater	80% or greater
The percentage of new and reviewed published education and guidance documents that meet Maritime New Zealand's quality criteria	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 1 - This measure has been selected as it measures the progress of the Maritime Digital Transformation project funded through Budget 2025.

In addition to the measures shown above, Maritime New Zealand will also report on the following for context:

- the number of search and rescue incidents
- the number of exercises and workshops completed
- the number of real maritime incidents responded to
- the number of new education and guidance documents published for industry
- the number of proactive media releases associated with harm prevention programmes
- the number of port exercises conducted.

### *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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Maritime Digital Transformation - Enabling Digital Navigation	2025/26	-	503	1,531	2,003	1,672
Emergency Ocean Response Capability (Cook Strait)	2024/25	600	-	-	-	-
Efficiency Returns - Policy and Back-office	2024/25	(525)	(525)	(525)	(525)	(525)
<b>Previous Government</b>						
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 is mainly due to one off funding of \$600,000 in 2024/25, provided for an emergency ocean response capability business case and time-limited funding provided for health and safety activities of \$200,000 in 2024/25 coming to an end.

These decreases were partially offset by the provision of new funding of \$503,000 to support new digital maritime navigation and safety specifications to enable more precise navigation.

### **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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,871,330	3,871,330	3,894,459

#### *Components of the Appropriation*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Interest payments on loan facilities	273,909	273,909	294,746
Investment Management	66,700	66,700	82,000
Local Road Improvements	125,362	125,362	138,693
Local Road Operations	346,399	346,399	310,060
Local Road Pothole Prevention	461,713	461,713	455,514
Public Transport Infrastructure	303,878	303,878	312,011
Public Transport Services	477,239	477,239	464,416
Safety	107,000	107,000	123,000
State Highway Improvements	255,903	255,903	455,060
State Highway Operations	685,426	685,426	564,771
State Highway Pothole Prevention	704,099	704,099	652,097
Walking and Cycling	63,702	63,702	42,091
Total	3,871,330	3,871,330	3,894,459

The table above shows NZ Transport Agency's National Land Transport Programme operating expenditure by activity class, funded by land transport revenue.

In addition to land transport revenue, NZ Transport Agency's National Land Transport Programme operating expenditure is funded via other Vote Transport appropriations (including debt) and third-party funding sources. See section 1.3 for a summary of expenditure by funding source.

### *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*

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Investment Management</b>			
Proportion of total cost of managing the investment funding allocation system to total National Land Transport Programme expenditure (see Note 1)	1.1% or less	0.9%	0.9% or less
<b>Local Road Improvements</b>			
Proportion of local road improvement activities funded by the National Land Transport Fund delivered to agreed standards and timeframes	80% or greater	100%	80% or greater
<b>State Highway Improvements</b>			
Proportion of state highway improvement activities funded by the National Land Transport Fund delivered to agreed budget and time (see Note 2)	80% or greater	Not available (see Note 3)	80% or greater
<b>Public Transport Services and Public Transport Infrastructure</b>			
Number of boardings on urban public transport services (see Note 4)	Greater than 129 million	168 million	165 million or greater
Punctuality of metro rail services (see Note 5)	95% or greater	84.9%	Measure removed
Punctuality of public transport services (see Note 5)	New measure	New measure	80% or greater
<b>Walking and Cycling Improvements</b>			
Proportion of cycleways, pathways and shared paths delivered against what was funded	80% or greater	Not available (see Note 3)	80% or greater
<b>Rail Network</b>			
Freight travel time reliability (see Note 6)	90% or greater	Not available (see Note 3)	To be confirmed
Amount of freight carried by rail (million net tonne kilometres)	4,170 or greater	Unable to estimate	4,170 or greater

Note 1 - The standard has been decreased to incentivise efficient investment management activities.

Note 2 - Change in wording to 'agreed budget and time' from 'agreed standards and timeframe' to better reflect the methodology used.

Note 3 - The estimate is not available because data is collected only at year end.

Note 4 - The standard has been increased to reflect growth in boardings.

Note 5 - The previous measure focussed only on the punctuality of metro rail services - it has been removed and replaced with a measure covering all modes. Punctuality is the proportion of operated trips that depart on time and arrive on time at their destination.

Note 6 - Budget standard to be confirmed - refer to KiwiRail's Statement of Corporate Intent. This measure relates to activities funded through the "Rail - Maintenance and Renewal of the Rail Network (2024-2028)" MYA but has been added here for completeness as the activities form part of that National Land Transport Programme.

### *End of Year Performance Reporting*

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

### *Reasons for Change in Appropriation*

The appropriation represents the operating expenditure of the National Land Transport Programme (NLTP) and its size varies each year depending on the activities in the Programme and the 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 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 2024 relating to the years 2024/25 to 2033/24 and the latest NLTP came into force from 1 September 2024 relating to the years 2024/25 to 2026/27 (inclusive).

Expenditure will vary across years as a result of investment decisions made, the timing and progress of funded activities and due to fluctuations in National Land Transport Fund revenue.

## **New Zealand Transport Agency: Regulatory Functions PLA (M72) (A26)**

### *Scope of Appropriation*

This appropriation is limited to the amount to be spent on New Zealand Transport Agency's regulatory functions as authorised by section 9(1A) of the Land Transport Management Act 2003.

### *Expenses*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	41,770	41,770	34,870

### *Components of the Appropriation*

	2024/25		2025/26
	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	13,800	13,800	13,800
Loan repayment for rectification costs to address regulatory failure	670	670	670
Clean Vehicle Standard Administration	6,900	6,900	-
Total	41,770	41,770	34,870



### *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'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*

	2024/25		2025/26
	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	20	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 in its annual report.

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2025/26 is due to time-limited funding of \$6.900 million provided for Clean Vehicle Standard administration costs coming to an end in 2024/25.

## **New Zealand Transport Agency: 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 NZ Transport Agency to support Ministers to discharge their portfolio responsibilities relating to transport.

### *Expenses*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,110	7,110	7,660

### *Components of the Appropriation*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Licensing Activities - Equitable Access to Driver Licenses	3,500	3,500	4,050
Licensing Activities - Older driver licence holder subsidy	1,374	1,374	1,374
Licensing Activities - Drug and alcohol assessment costs	978	978	978
Crash Analysis	737	737	737
Ministerial Servicing by the New Zealand Transport Agency	521	521	521
Total	7,110	7,110	7,660

### *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*

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Average number of days taken to enter fatal crash reports into the Crash Analysis System	10 working days or less	1.67 working days	10 working days or less
Number of drug or alcohol assessments funded (see Note 1)	700 or less	366	700 or less
Number of older driver licences subsidised (see Note 1)	116,889 or less	108,532	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 - written Parliamentary questions	100%	100%	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	35	Measure removed
Number of testing days that community provider organisations have booked for Class 1 practical dedicated student bookings (see Note 3)	600 or greater	1,943	Measure removed
Number of tests conducted by Community Driver Testing Officers or Driver Testing Officers for students of community driver licensing support organisations (see Note 3)	New measure	New measure	8,000 or greater
Number of advisors supporting community driver training, education and testing (see Note 4)	11 or greater	11	Measure removed

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

Note 2 - This measure has been removed as tracking the number of community provider organisations accessing Community Driver Testing Officers (CDTOs) or Driver Testing Officers (DTOs) for Class 1 practical tests does not enhance our understanding of driver testing effectiveness and outreach. With around 180 driver licensing support/training providers, even changing the measure to a proportion does not provide the desired clarity or impact. Other reporting mechanisms and metrics better reflect our engagement and performance in this area.

Note 3 - The previous measure has been removed and replaced by a simpler volume measure for the number of tests which will make it easier to understand. The previous measure did not enhance understanding of driver testing effectiveness and outreach. Other reporting mechanisms and metrics are considered to better reflect NZ Transport Agency's engagement and performance. The new target is eight thousand tests, aligning with our capacity and goal to increase access to practical testing for communities. This specific metric will better capture the effectiveness of our driver licensing support initiatives and ensure efficient resource use to benefit the community.

Note 4 - The measure has been removed as reporting eleven advisors did not enhance understandings of community driver training, education, and testing efforts. Instead, other budget reporting mechanisms provide detailed and accurate information on FTE expenditure and allocation. Removing this redundant measure will streamline NZ Transport Agency's reporting.

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Driver Licence Stop Orders - Return of Administration Funding	2024/25	(70)	(70)	(70)	(70)	(70)
Driver Licensing Improvement Programme - Return of Funding	2024/25	(1,800)	-	-	-	-
Efficiency Returns - Policy and Back-office	2024/25	(193)	(193)	(193)	(193)	(193)
<b>Previous Government</b>						
Driver licence support - Better access to licences for disadvantaged groups to improve employment and safety outcomes	2022/23	4,300	4,050	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 increase in this appropriation for 2025/26 is due to a one-off return of uncommitted funding for the Driver Licensing Improvement Programme in 2024/25. Funding for 2025/26 returns to the ongoing baseline funding level.

## **Public Transport Bus Decarbonisation (M72) (A26)**

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Public Transport Bus Decarbonisation (M72) (A26)</b> 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 2023/24	(2,000)
	Adjustments for 2024/25	(29,296)
	Adjusted Appropriation	23,044
	Actual to 2023/24 Year End	4,721
	Estimated Actual for 2024/25	4,303
	Estimate for 2025/26	13,000
	Estimated Appropriation Remaining	1,020

### *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*

	2024/25		2025/26
Assessment of Performance	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 in its annual report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Public Transport Bus Decarbonisation - Return of Funding	2024/25	(3,200)	(12,195)	(13,901)	-	-
<b>Previous Government</b>						
Decarbonising the Public Transport bus fleet	2022/23	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
<b>Rail - Grants (M72) (A26)</b>	Original Appropriation	109,156
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	Adjustments to 2023/24	2,090
	Adjustments for 2024/25	-
	Adjusted Appropriation	111,246
	Actual to 2023/24 Year End	73,439
	Estimated Actual for 2024/25	12,072
	Estimate for 2025/26	12,762
	Estimated Appropriation Remaining	12,973

### *Components of the Appropriation*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Grants	8,302	8,302	8,992
Railway Safety and Public Policy Projects	3,770	3,770	3,770
Total	12,072	12,072	12,762

### *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.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Work is carried out on establishing and operating a local wagon assembly plant in Dunedin in line with the agreed outcomes	100%	100%	100%
A safer railway system and public policy projects are carried out in line with the programme	Achieved	Achieved	Achieved

### *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, and in KiwiRail's annual report.

## **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
<b>Rail - Maintenance and Renewal of the Rail Network (2024-2028) (M72) (A26)</b> This appropriation is limited to expenses incurred for the maintenance and renewal of the rail network including for the approved Rail Network Investment Programme.	Original Appropriation	604,824
	Adjustments to 2023/24	-
	Adjustments for 2024/25	1,136,024
	Adjusted Appropriation	1,740,848
Commences: 01 July 2024	Actual to 2023/24 Year End	-
Expires: 30 June 2028	Estimated Actual for 2024/25	800,209
	Estimate for 2025/26	523,018
	Estimated Appropriation Remaining	417,621

### Components of the Appropriation

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Rail Network Activity Class (National Rail Network)	541,413	541,413	327,398
Public Transport Infrastructure Activity Class (Metro Rail Network)	257,096	257,096	191,220
Investment Management Activity Class	1,700	1,700	4,400
Total	800,209	800,209	523,018

Funding for the Rail Network Investment Programme is provided via two appropriations from 2025/26 the other being the "Rail - Maintenance and Renewal of the Rail Network Capital Injection (2025-2028)" MYA.

### 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

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Work is carried out as per the agreed programme	100%	100%	100%

This measure is also a measure for the "Rail - Maintenance and Renewal of the Rail Network Capital Injection (2025-2028)" MYA.

### 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, and in KiwiRail's annual report.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Rail Network Investment Programme	2026/27	-	-	141,000	-	-
Government Policy Statement on Land Transport 2024 Funding Decisions	2024/25	(10,000)	(20,000)	-	-	-
Wellington Metropolitan Substations Programme - Drawdown Tagged Contingency	2024/25	5,000	20,200	42,100	44,500	-
Lower North Island Rail Integrated Mobility Programme Funding Package - Drawdown Tagged Contingency	2024/25	19,500	15,950	43,250	93,700	-
Auckland's Rail Network Rebuild	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)	-	-	-	-

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

## Retaining and Recruiting Bus Drivers (M72) (A26)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Retaining and Recruiting Bus Drivers (M72) (A26)</b> 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 2023/24	(47,090)
	Adjustments for 2024/25	-
	Adjusted Appropriation	63,210
	Actual to 2023/24 Year End	18,522
	Estimated Actual for 2024/25	24,188
	Estimate for 2025/26	20,500
	Estimated Appropriation Remaining	-

### *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 was impacting the reliability of public bus services.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Proportion of scheduled bus service trips not operated	4% or less	2.4%	4% or less

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Rescoping the Recruiting and Recruiting Bus Drivers Programme	2023/24	(11,400)	(12,800)	-	-	-
<b>Previous Government</b>						
Public Transport Workforce Sustainability and Skill Improvements - Tranches 2 and 3	2023/24	15,900	16,300	-	-	-
Retaining and Recruiting Bus Drivers - Improving Terms and Conditions	2022/23	16,000	17,000	-	-	-

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

## 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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,479	7,479	7,579

### *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*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Proportion of unpaid road user charges identified through investigations and assessments that are collected	65% or greater	80%	65% or greater

### *End of Year Performance Reporting*

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

## Road User Charges Refunds (M72) (A26)

### *Scope of Appropriation*

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

### *Expenses*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,012	3,012	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*

	2024/25		2025/26
	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	3 working days	20 working days or less

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by NZ Transport Agency 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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	35,966	35,966	46,837

### *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*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Non-governmental Organisations</b>			
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:			
<ul style="list-style-type: none"> <li>Provision of appropriate Search and Rescue services to Coordination Authorities on request (see Note 1)</li> </ul>	95%	>95%	No longer a measure
<ul style="list-style-type: none"> <li>Provision of agreed Search and Rescue services (see Note 1)</li> </ul>	95%	>95%	No longer a measure
<ul style="list-style-type: none"> <li>Provision of agreed New Zealand avalanche hazard advisory services (see Note 2)</li> </ul>	95%	>95%	No longer a measure
Develop and maintain funding agreements with key providers in the Search and Rescue community. Key performance measures within the Agreements for Search and Rescue services are:			
<ul style="list-style-type: none"> <li>Search and Rescue services are delivered to the Coordinating Authorities to an agreed quality level (see Note 1)</li> </ul>	New measure	New measure	95% or greater
<ul style="list-style-type: none"> <li>Search and rescue capacity and capability is built to a level that supports operational delivery (see Note 1)</li> </ul>	New measure	New measure	95% or greater
<ul style="list-style-type: none"> <li>Percentage of operations supported by NGO activities (see Note 1)</li> </ul>	New measure	New measure	90% or greater
<b>Maritime New Zealand</b>			
The percentage of peak period duty shifts at the Rescue Coordination Centre New Zealand that have a qualified Watch Leader	100%	50%	100%
The percentage of time communication services are available	99.8% or greater	99.8% or greater	99.8% or greater
The percentage of scheduled maintenance of radio sites completed	90% or greater	90% or greater	90% or greater
The percentage of recreational craft surveys undertaken that meet Maritime New Zealand's quality criteria	100%	50%	100%
The percentage of allocated recreational craft investment funding paid out to key target areas	95% or greater	95% or greater	95% or greater

Note 1 - The previous measures have been retired and replaced with new measures that align with updated funding agreements.

Note 2 - This measure has been removed as the provision of avalanche hazard advisory services will be measured as part of the new measures added below.

## *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. Measures relating to the activities of Maritime New Zealand will also be reported by Maritime New Zealand in its annual report.

*Service Providers*

Provider	2024/25 Final Budgeted \$000	2024/25 Estimated Actual \$000	2025/26 Budget \$000	Expiry of Resourcing Commitment
<b>Crown Entity</b>				
Maritime New Zealand	17,720	17,720	22,051	
<b>Non-Government Organisations</b>				
New Zealand Land Search & Rescue Inc.	5,743	5,743	11,027	
Coastguard New Zealand	6,962	6,962	7,076	
Surf Life Saving New Zealand	3,119	3,119	3,188	
Amateur Radio Emergency Communications	1,424	1,424	1,456	
Mountain Safety Council	433	433	745	
Youth Search and Rescue Trust	500	500	511	
Marlborough-Nelson Marine Radio Association	65	65	91	
Others	-	-	692	
<b>Total</b>	<b>35,966</b>	<b>35,966</b>	<b>46,837</b>	

*Reasons for Change in Appropriation*

The increase in this appropriation for 2025/26 is due to additional search and rescue funding provided through section 9(1) of the Land Transport Management Act 2003.

**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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	28,799	28,799	29,773

*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*

	2024/25		2025/26
Assessment of Performance	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%	Greater than 90%	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%	Less than 15%	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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Previous Government</b>						
Meteorological Service of New Zealand Limited (MetService) Contract Renewal	2023/24	3,075	4,049	5,036	5,036	5,036

## 3.4 - Non-Departmental Other Expenses

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

#### *Scope of Appropriation*

This appropriation is limited to the operating expenses incurred by the Crown for the Auckland City Rail Link project.

#### *Expenses*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	2,969

#### *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 comes into operation.

#### *How Performance will be Assessed and End of Year Reporting Requirements*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Work is carried out as per the agreed programme	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, and in KiwiRail's annual report.

#### *Reasons for Change in Appropriation*

The increase in this appropriation for 2025/26 is due to funding being transferred from the old "Auckland City Rail Link - Operating" MYA which expired 30 June 2025.

### City Rail Link Limited - Final Asset Transfer (2025-2028) (M72) (A26)

#### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>City Rail Link Limited - Final Asset Transfer (2025-2028) (M72) (A26)</b> This appropriation is limited to losses resulting from decisions taken by Sponsors on ownership of City Rail Link assets and the transfer of assets from City Rail Link Limited to their eventual owners.  Commences: 01 July 2025  Expires: 30 June 2028	Original Appropriation	824,000
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	824,000
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	824,000
	Estimated Appropriation Remaining	-

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to provide for accounting losses (if any) associated with the transfer of City Rail Link project assets to their long-term owners.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Assets transferred as set out in Post Completion Notices issued by City Rail Link project sponsors	New measure	New measure	Achieved

This measure has been selected as it measures the progress of a key driver of expenditure against this appropriation.

### *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.

## **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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	115,000	115,000	115,000

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended 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*

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
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 in its annual report.

## **Coastal Shipping Resilience Fund (M72) (A26)**

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Coastal Shipping Resilience Fund (M72) (A26)</b> This appropriation is limited to providing grants for coastal shipping activities to give effect to direction in the Government Policy Statement on land transport.  Commences: 01 July 2024  Expires: 30 June 2028	Original Appropriation	30,000
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	30,000
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	10,000
	Estimated Appropriation Remaining	20,000

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to support the resilience of coastal shipping for freight around New Zealand.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Establish investment criteria for the Coastal Shipping Resilience Fund	Achieved	Achieved	Measure removed
Complete an investment round for the Coastal Shipping Resilience Fund	New measure	New measure	Achieved
Funding allocated in accordance with investment criteria (see Note 1)	New measure	New measure	100%

The Coastal Shipping Resilience fund was established in 2024/25. The measures have been amended to reflect the expected progress of the Fund.

Note 1 - This measure shows that funding allocated during the period was allocated in accordance with all investment criteria.

### *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.

## Emergency Ocean Response Capability (M72) (A26)

### *Scope of Appropriation*

This appropriation is limited to providing funding to Maritime New Zealand for emergency ocean response capability.

### *Expenses*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,590	1,590	6,360

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to improve New Zealand's access to maritime emergency ocean response capability on an interim basis, with a specific focus on the Cook Strait.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The percentage of time the emergency ocean response interim solution is based in the Cook Strait as per contract with Maritime New Zealand	100%	100	100%

In addition to the measure shown above, Maritime New Zealand will also report on the following for context:

- number of days the interim solution is based in the Cook Strait
- number of incidents responded to at the request of Maritime New Zealand.

### *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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
Emergency Ocean Response Capability - Drawdown of Tagged Contingency	2024/25	1,590	6,360	5,450	-	-

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2025/26 is due to funding for the interim solution only beginning in March 2025.



## Government Policy Statement on Land Transport - Crown Funding for Transport Projects (Third Parties) (2025-2030) (M72) (A26)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Government Policy Statement on Land Transport - Crown Funding for Transport Projects (Third Parties) (2025-2030) (M72) (A26)</b> This appropriation is limited to providing additional operating funding to the National Land Transport Fund to give effect to the Government Policy Statement on land transport.	Original Appropriation	200,000
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	200,000
Commences: 01 July 2025	Actual to 2023/24 Year End	-
Expires: 30 June 2030	Estimated Actual for 2024/25	-
	Estimate for 2025/26	10,000
	Estimated Appropriation Remaining	190,000

### *Components of the Appropriation*

The components of the appropriation are presented in detail in the Rooding Funding section of 1.3 Analysis of Significant Trends.

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to support the NZ Transport Agency to deliver both the 2024-27 National Land Transport Programme and the Government's key priorities for the land transport system as set out in the Government Policy Statement on Land Transport 2024.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Funds are drawn down for operating purposes	New measure	New measure	100%

There is a new appropriation for 2025/26. This measure has been selected as it aligns with the intent of the appropriation which is to support operating expenditure within the National Land Transport Plan key priorities within the Government Policy Statement on Land Transport 2024-27.

### *End of Year Performance Reporting*

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

## Lower North Island Rail Passenger Rail Network Improvements - Local Council Grant (M72) (A26)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Lower North Island Rail Passenger Rail Network Improvements - Local Council Grant (M72) (A26)</b> This appropriation is limited to expenditure on the lower North Island passenger rail network for activities carried out by the Greater Wellington Regional Council and Horizons Regional Council.  Commences: 01 July 2024  Expires: 30 June 2029	Original Appropriation	283,000
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	283,000
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	30,400
	Estimate for 2025/26	24,950
	Estimated Appropriation Remaining	227,650

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve rolling stock and network upgrades to enable an improved schedule of passenger rail services between Wellington and the Wairarapa and Manawatū regions through the provision of co-funding alongside contributions from the National Land Transport Fund and the Local Councils.

### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Establish Governance arrangements for the Lower North Island Rail Mobility Programme	Achieved	Achieved	No longer a measure
Agree funding arrangements for the Lower North Island Rail Mobility Programme	Achieved	Achieved	No longer a measure
Release a Request for Proposals to the market	Achieved	Achieved	No longer a measure
Contract to deliver rolling stock and infrastructure enhancements is signed with the preferred supplier (following an independent assurance process)	New measure	New measure	Achieved

Performance measures have been updated to reflect the expected progress of the programme.

This is a MYA and long-term programme, the benefits of which are not able to be assessed in the short-term.

### *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	2024/25 Final Budgeted \$000	2024/25 Estimated Actual \$000	2025/26 Budget \$000	Expiry of Resourcing Commitment
Greater Wellington Regional Council	30,400	30,400	24,950	31 December 2029
Total	30,400	30,400	24,950	

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Lower North Island Rail Integrated Mobility Programme Funding Package - Drawdown Tagged Contingency	2024/25	30,400	24,950	67,650	80,000	80,000

**Membership of International Organisations (M72) (A26)***Scope of Appropriation*

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

*Expenses*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,003	1,003	1,013

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve involvement in international organisations (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	2024/25 Final Budgeted \$000	2024/25 Estimated Actual \$000	2025/26 Budget \$000	Expiry of Resourcing Commitment
International Civil Aviation Organisation	470	470	442	
World Meteorological Organisation	450	450	346	
International Maritime Organisation	83	83	75	
Add: allowance for currency fluctuations	-	-	150	
<b>Total</b>	<b>1,003</b>	<b>1,003</b>	<b>1,013</b>	

**New Zealand Transport Agency: Crown Funding for Transport Projects (Third Parties) (M72) (A26)***Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>New Zealand Transport Agency: Crown Funding for Transport Projects (Third Parties) (M72) (A26)</b> This appropriation is limited to Crown funding for transport projects that will not result in assets owned by the Crown.  Commences: 01 July 2025  Expires: 30 June 2030	Original Appropriation	77,950
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	77,950
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	17,310
	Estimated Appropriation Remaining	60,640

*Components of the Appropriation*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Major Crown Investment Projects - Waihoehoe Road upgrade	-	-	17,310
<b>Total</b>	<b>-</b>	<b>-</b>	<b>17,310</b>

*Comparators for Restructured Appropriation*

Vote, Type and Title of Appropriation	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Vote Transport</b>			
Capital Investment Package - Operating MCA	32,780	32,780	-
Non-Departmental Other Expenses			
Third party projects			
<b>Total</b>	<b>32,780</b>	<b>32,780</b>	<b>17,310</b>

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the delivery of Crown projects (funded outside the National Land Transport Fund) by the NZ Transport Agency where these projects result in assets owned by third parties.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Funding is drawn down and used for the purposes and on the terms agreed by Cabinet	New measure	New measure	100%

There is a new appropriation for 2025/26. This measure has been selected to accurately reflect and capture the outputs intended by this appropriation.

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

## **New Zealand Transport Agency: Doubtful Debt Provision (M72) (A26)**

### *Scope of Appropriation*

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

### *Expenses*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	36,000	36,000	18,000

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to provide for the recognition of an impairment to reflect the recoverable value of the Crown debt as at the end of a financial year, relating to land transport revenue collected by NZ Transport Agency.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Proportion of debt written off for road user charges against forecast revenue	1.2% or less	Not available (see Note 1)	1.2% or less
Proportion of bad debt provision movement (before bad debt write off) for road user charges against forecasted net revenue	1.8% or less	1.3%	1.8% 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 in its annual report.

### *Reasons for Change in Appropriation*

This decrease in this appropriation for 2025/26 is mainly due to a one-off increase provided in 2024/25.

### **North Island Weather Events - Local Road Recovery (2025-2030) (M72) (A26)**

#### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>North Island Weather Events - Local Road Recovery (2025-2030) (M72) (A26)</b> This appropriation is limited to providing additional funding to the National Land Transport Fund for North Island Weather Events Local Road works.  Commences: 01 July 2025  Expires: 30 June 2030	Original Appropriation	404,959
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	404,959
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	159,959
	Estimated Appropriation Remaining	245,000

### *Comparators for Restructured Appropriation*

Vote, Type and Title of Appropriation	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Vote Transport</b>			
North Island Weather Events - Road Response and Reinstatement MCA <i>Non-Departmental Output Expenses</i> Local Road Recovery Costs	239,800	239,800	-
North Island Weather Events - Road Response and Reinstatement MCA <i>Non-Departmental Output Expenses</i> Local Road Response Costs	23,300	23,300	-
<b>Total</b>	<b>263,100</b>	<b>263,100</b>	<b>159,959</b>

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the recovery of the local roading network back to pre-North Island Weather Events condition.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of Local Road recovery programme delivery completion across North Island Weather Events impacted councils will be no less than	35%	35%	60%

This measure has been transferred from the "North Island Weather Events - Road Response and Reinstatement" MCA and the budget standard has been increased to reflect the progression of the recovery programme.

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
North Island Weather Events Local Road Recovery (Budget 2025)	2026/27	-	-	106,000	82,000	31,000
North Island Weather Events Road Response, Recovery and Rebuild (Time-Limited Funding) (Budget 2024)	2023/24	280,000	-	-	-	-

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

## **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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	200	200	202

### *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*

	2024/25		2025/26
	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	Achieved	Achieved	Achieved

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.

## **Search and Rescue and related Frontline Safety and Prevention Services (M72) (A26)**

### *Scope of Appropriation*

This appropriation is limited to ensuring search and rescue services are delivered including during emergencies and related critical frontline safety and prevention services.

### *Expenses*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	30,728	30,728	32,922

### *Comparators for Restructured Appropriation*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote, Type and Title of Appropriation			
<b>Vote Transport</b>			
Non-Departmental Other Expenses	14,408	14,408	-
<i>Water Search, Rescue and Safety Frontline Services</i>			
Total	14,408	14,408	32,922

During 2024/25 the "Search and Rescue and related Frontline Safety and Prevention Services" was created to replace "Water Search, Rescue and Safety Frontline Services" appropriation. As expenditure was incurred against both appropriations, they are shown together above for completeness.

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to support non-governmental organisations to deliver search and rescue services and frontline safety and prevention services.



### *How Performance will be Assessed and End of Year Reporting Requirements*

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Provision of agreed Water Safety services (see Note 1)	95%	95%	No longer a measure
Frontline water services are delivered to the Coordinating Authorities to an agreed level (see Note 1)	New measure	New measure	95% or greater

Note 1 - The previous measure has been retired and replaced with one that is more clearly defined.

### *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	2024/25 Final Budgeted \$000	2024/25 Estimated Actual \$000	2025/26 Budget \$000	Expiry of Resourcing Commitment
Surf Life Saving New Zealand	21,051	21,051	21,090	
Coastguard New Zealand	7,989	7,989	10,265	
New Zealand Land Search & Rescue Inc.	887	887	910	
Amateur Radio Emergency Communications	801	801	657	
Total	30,728	30,728	32,922	

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Severe Weather Response and Readiness and Recovery - Drawdown of Tagged Contingency	2024/25	16,320	2,665	2,528	1,629	1,629
Maintaining Critical Frontline Water Safety Services	2024/25	13,671	15,112	16,606	18,255	18,255

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 2025/26 of \$2.194 million is mainly due to 2025/26 including the transfer of funding from the "Water Search, Rescue and Safety Frontline Services" appropriation for the entire year, compared to 2024/25 where it only including funding for half of the year. This increase is offset by a decrease of \$13.655 million in the annual funding for the Severe Weather Response and Readiness and Recovery initiative.

## Supporting Resilient Shipping to the Chatham Islands (M72) (A26)

### *Scope of Appropriation*

This appropriation is limited to funding to support shipping services to the Chatham Islands.

### *Expenses*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,943	2,943	500

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to meet costs associated with the repair of the Southern Tiare, as well as supporting longer term shipping operations.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Maintenance of the Southern Tiare complete	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 2025/26 of \$2.443 million is due to the variable cost of maintaining the Southern Tiare.

## 3.5 - Non-Departmental Capital Expenditure

### 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
<b>Auckland City Rail Link - Capital (2024-2028) (M72) (A26)</b> 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 2023/24	-
	Adjustments for 2024/25	13,500
	Adjusted Appropriation	650,147
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	241,500
	Estimate for 2025/26	148,500
	Estimated Appropriation Remaining	260,147

#### *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*

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Deliver the Auckland City Rail Link project by end 2025	Project delivery targets are met	Targets met with delay (see Note 1)	Project delivery targets are met

Note 1 - The project is still on track for completion in 2025, despite encountering some delays.

#### *End of Year Performance Reporting*

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

## Civil Aviation Authority - Capital Injection (2025-2030) (M72) (A26)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Civil Aviation Authority - Capital Injection (2025-2030) (M72) (A26)</b> This appropriation is limited to providing capital injections to the Civil Aviation Authority.  Commences: 01 July 2025  Expires: 30 June 2030	Original Appropriation	48,000
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	48,000
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	32,100
	Estimated Appropriation Remaining	15,900

### *Components of the Appropriation*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Reserves restoration	-	-	32,100
Aviation security infrastructure	-	-	-
Total	-	-	32,100

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve reserve restoration for the Civil Aviation Authority following depletion of reserves during the COVID-19 pandemic, and support upgrades to aviation security infrastructure.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of planned works delivered to timeframe and standard (see Note 1)	New measure	New measure	100%
Reserves restoration funding is drawn down in accordance with the Funding Agreement (see Note 2)	New measure	New measure	Achieved

Note 1 - This measure has been transferred from the "Civil Aviation Authority - Capital Injection" MYA and relates to the "Aviation security infrastructure" component.

Note 2 - This measure has been selected as it measures that any milestones relating to the reserves restoration are met before the drawdown of funding.

### *End of Year Performance Reporting*

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

## Government Policy Statement on Land Transport - Capital Grant (2024-2028) (M72) (A26)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Government Policy Statement on Land Transport - Capital Grant (2024-2028) (M72) (A26)</b> This appropriation is limited to providing additional capital funding to the National Land Transport Fund to give effect to the Government Policy Statement on land transport.  Commences: 01 July 2024  Expires: 30 June 2028	Original Appropriation	3,456,000
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	3,456,000
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	1,406,893
	Estimate for 2025/26	1,350,686
	Estimated Appropriation Remaining	698,421

### *Components of the Appropriation*

The components of the appropriation are presented in detail in the Roothing Funding section of 1.3 Analysis of Significant Trends.

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to support the NZ Transport Agency to deliver both the 2024-2027 National Land Transport Programme and the Government's key priorities for the land transport system as set out in the Government Policy Statement on Land Transport 2024.

### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Funds are drawn down for capital purposes	100%	Not available (see Note 1)	100%

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 in its annual report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Drawdown of the Government Policy Statement 2024 and NZ Upgrade Programme Tagged Contingency for Transport Projects	2024/25	52,000	150,000	250,000	100,000	-
Government Policy Statement on Land Transport 2024 Funding Decisions	2024/25	1,048,000	1,048,000	1,048,000	-	-

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

## Government Policy Statement on Land Transport Loan (2024-2028) (M72) (A26)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$'000
<b>Government Policy Statement on Land Transport Loan (2024 -2028) (M72) (A26)</b> This appropriation is limited to a loan to NZ Transport Agency to give effect to the Government Policy Statement on land transport.  Commences: 01 July 2024  Expires: 30 June 2028	Original Appropriation	3,080,000
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	3,080,000
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	620,000
	Estimate for 2025/26	910,000
	Estimated Appropriation Remaining	1,550,000

### *Components of the Appropriation*

The components of the appropriation are presented in detail in the Rooding Funding section of 1.3 Analysis of Significant Trends.

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to support the NZ Transport Agency to deliver both the 2024-27 National Land Transport Programme and the Government's key priorities for the land transport system as set out in the Government Policy Statement on Land Transport 2024.

### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2024/25		2025/26
	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 and the Minister of Transport	100%	Not available (see Note 1)	100%

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 in its annual report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$'000	2025/26 Budget \$'000	2026/27 Estimated \$'000	2027/28 Estimated \$'000	2028/29 Estimated \$'000
<b>Current Government</b>						
Government Policy Statement on land transport 2024 Funding Decisions	2024/25	1,026,000	1,026,000	1,028,000	-	-

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
<b>Housing Infrastructure Fund Loans 2023-2028 (M72) (A26)</b> 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 2023/24	52,950
	Adjustments for 2024/25	-
	Adjusted Appropriation	304,450
	Actual to 2023/24 Year End	21,500
	Estimated Actual for 2024/25	131,450
	Estimate for 2025/26	50,000
	Estimated Appropriation Remaining	101,500

### *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	2024/25		2025/26
	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 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 in its annual report.

## Joint Venture Airports - Crown Contribution (2025-2030) (M72) (A26)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Joint Venture Airports - Crown Contribution (2025-2030) (M72) (A26)</b> This appropriation is limited to the Crown's share of operating losses and Crown agreed capital expenditure for Joint Venture Airports.  Commences: 01 July 2025  Expires: 30 June 2030	Original Appropriation	9,500
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	9,500
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	4,850
	Estimated Appropriation Remaining	4,650

### Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Vote Transport</b>			
<i>Non-Departmental Capital</i>	4,997	4,997	4,850
Joint Venture Airports - Crown Contribution 2023-2028 MYA			
<b>Total</b>	<b>4,997</b>	<b>4,997</b>	<b>4,850</b>

### 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

Assessment of Performance	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of compliance with the joint venture	100%	100%	100%

This measure has been transferred from the "Joint Venture Airports - Crown Contribution 2023-2028" MYA.

### 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	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Joint Venture Airports - Ongoing Sustainability	2024/25	1,300	1,850	3,150	-	-
<b>Previous Government</b>						
Joint Venture Airports - Meeting the Crown's Obligations Regarding Operating Losses and Capital Expenditure	2023/24	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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,805	5,805	3,155

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

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Implementation of planned capital works and systems capability improvements to support effective and efficient search and rescue operations	Achieved	Achieved	Achieved

The wording has been improved to clarify that this pertains to enhanced search and rescue operations.

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This decrease in this appropriation for 2025/26 is due to the phasing of for the critical infrastructure for the National Distress and Safety Communications Service.

## 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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	15,873

### *Components of the Appropriation*

The components of the appropriation are presented in detail in the Roothing Funding section of 1.3 Analysis of Significant Trends.

### *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*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Proportion of state highway improvement activities funded by the National Land Transport Fund delivered to agreed budget and time (see Note 1)	80% or greater	Not available (see Note 2)	80% or greater

Note 1 - Wording amended to better reflect methodology. 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 in its annual report.

### *Reasons for Change in Appropriation*

The increase in this appropriation is due to changes in the funding source for capital investment activities within the National Land Transport Programme.

## New Zealand Transport Agency: Crown Funding for Transport Projects (Capital) (M72) (A26)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>New Zealand Transport Agency: Crown Funding for Transport Projects (Capital) (M72) (A26)</b> This appropriation is limited to Crown funding for transport projects that will result in the creation of or improvements to assets owned by the Crown.  Commences: 01 July 2025  Expires: 30 June 2030	Original Appropriation	4,308,671
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	4,308,671
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	1,061,310
	Estimated Appropriation Remaining	3,247,361

### *Components of the Appropriation*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Major Crown Investment Projects (see Note 1)	-	-	993,310
Crown Resilience Programme (State Highways)	-	-	68,000
Total	-	-	1,061,310

Note 1 - Previously known as the New Zealand Upgrade Programme initiative.

### *Comparators for Restructured Appropriation*

Vote, Type and Title of Appropriation	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Vote Transport</b>			
<i>Non-Departmental Capital Expenditure</i> Capital Investment Package - Funding for Crown assets MYA	836,480	836,480	-
Improving Resilience of the Roding Network MCA <i>Non-Departmental Capital Expenditure</i> Improving Resilience of the Roding Network - State Highways	61,108	61,108	-
Total	897,588	897,588	1,061,310

### *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 and more resilient.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Proportion of Crown Resilience state highway improvement activities delivered to agreed budget and time (see Note 1)	90%	Not available (see Note 3)	80% or greater
Proportion of Major Crown Investment Project activities delivered to agreed budget and time (see Note 2)	80% or greater	Not available (see Note 3)	80% or greater

Note 1 - This measure has been transferred from the "Improving Resilience of the Roding Network" MCA appropriation following the transfer of funding. The wording has been amended to refer specifically to the Crown Resilience Programme but is measuring the same underlying activities.

Note 2 - This measure has been transferred from the "Capital Investment Package - Funding for Crown assets" MYA following the transfer of funding. The wording has been amended to refer to Major Crown Investment Projects but is measuring the same underlying activities.

Note 3 - 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 in its annual report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Drawdown of the Government Policy Statement 2024 and NZ Upgrade Programme Tagged Contingency for Transport Projects	2024/25	20,000	66,000	87,000	73,000	180,000
NZ Upgrade Programme - Drawdown Tagged Contingency	2026/27	-	-	693,000	-	-
<b>Previous Government</b>						
NZ Upgrade Programme - Drawdown Tagged Contingency	2024/25	386,000	-	-	-	-
Funding to Address Cost Pressures within the New Zealand Upgrade Programme	2022/23	143,000	127,000	55,000	55,000	-

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

## New Zealand Transport Agency: Short-Term Borrowing Facility (M72) (A26)

### *Scope of Appropriation*

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

### *Capital Expenditure*

	2024/25		2025/26
	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*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The loan will be drawn down for the purposes and on the terms agreed between New Zealand Transport Agency and the Minister of Transport	100%	100%	100%

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Previous Government</b>						
Increase in Waka Kotahi's short-term borrowing facility	2021/22	250,000	250,000	250,000	250,000	250,000

## 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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	25,100	25,100	5,586

### 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

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Funding is drawn down and used 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 in its annual report.

### Reasons for Change in Appropriation

The decrease in this appropriation for 2025/26 is due to the phasing of funding for planned activities for the Ngauranga to Petone Shared Pathway Project with \$25.100 million allocated in 2024/25, and \$5.586 million allocated in 2025/26.

## 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
<b>North Island Weather Events - State Highway Recovery (M72) (A26)</b> 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 2023/24	-
	Adjustments for 2024/25	75,958
	Adjusted Appropriation	527,808
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	409,216
	Estimate for 2025/26	118,592
	Estimated Appropriation Remaining	-

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve recovery of the state highway network back to pre-North Island Weather Events condition.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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 in its annual report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
North Island Weather Events Road Response, Recovery and Rebuild (Time-Limited Funding)	2024/25	295,600	156,250	-	-	-

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.

## **Rail - Equity Injection for Transfer of Auckland City Rail Link Assets (2025-2027) (M72) (A26)**

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Rail - Equity Injection for Transfer of Auckland City Rail Link Assets (2025-2027) (M72) (A26)</b> This appropriation is limited to equity injections to KiwiRail Holdings Limited and New Zealand Railways Corporation for the transfer of assets from City Rail Link Limited.	Original Appropriation	1,600,000
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	1,600,000
Commences: 01 July 2025	Actual to 2023/24 Year End	-
Expires: 30 June 2027	Estimated Actual for 2024/25	-
	Estimate for 2025/26	1,600,000
	Estimated Appropriation Remaining	-

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to enable the transfer of assets from City Rail Link Limited to KiwiRail Holdings Limited and New Zealand Railways Corporation.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Assets transferred to either KiwiRail Holdings Limited or New Zealand Railways Corporation as set out in Post Completion Notices issued by City Rail Link project sponsors	New measure	New measure	Achieved

This performance measure has been selected as it measures the key outcome that this appropriation is intended to achieve.

### *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, and in the annual reports of KiwiRail and the New Zealand Railways Corporation.

## **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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,316	7,316	2,500

### *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*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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, and in KiwiRail's annual report.



### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2025/26 of \$4.816 million 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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	378,482	378,482	663,355

#### *Components of the Appropriation*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
New Zealand Upgrade Programme - Transport	235,184	235,184	384,344
Future of Rail - Rolling Stock Investment to Support a Resilient and Reliable Railway	138,603	138,603	277,249
Auckland City Rail Link - Transferring Be Ready Capital Costs to KiwiRail Appropriation	1,264	1,264	1,660
Shovel-ready projects - Transport	3,331	3,331	102
Future of Rail - New Interisland Ferry Assets to Support a Resilient and Reliable Rail Freight System	100	100	-
Total	378,482	378,482	663,355

#### *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*

	2024/25		2025/26
	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, and in KiwiRail's annual report.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Rolling Stock and Mechanical Facilities - Savings	2025/26	-	(30,000)	-	-	-
Hopper Wagon Reprioritisation	2024/25	(38,000)	-	-	-	-
<b>Previous Government</b>						
NZUP - Drawdown Tagged Contingency	2025/26	-	74,000	-	-	-
Future of Rail - Rolling stock	2022/23	102,500	86,700	-	-	-
Future of Rail - Rolling Stock and Mechanical Depots	2021/22	128,250	93,650	-	-	-
Future of Rail - Rolling Stock Investment to Support a Resilient and Reliable Railway	2021/22	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 2025/26 of \$284.873 million is due to changes between years required to the funding profile of significant projects being carried out by KiwiRail, aligning with project schedules as detailed in the components table above.

### Rail - Maintenance and Renewal of the Rail Network Capital Injection (2025-2028) (M72) (A26)

#### Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Rail - Maintenance and Renewal of the Rail Network Capital Injection (2025-2028) (M72) (A26)</b>	Original Appropriation	463,620
This appropriation is limited to providing capital injections to KiwiRail Holdings Limited for capital investments in rail network infrastructure, including activities within the approved Rail Network Investment Programme.	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	463,620
Commences: 01 July 2025	Actual to 2023/24 Year End	-
Expires: 30 June 2028	Estimated Actual for 2024/25	-
	Estimate for 2025/26	55,690
	Estimated Appropriation Remaining	407,930

### *Components of the Appropriation*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Rail Network Activity Class (National Rail Network)	-	-	-
Public Transport Infrastructure Activity Class (Metro Rail Network)	-	-	55,690
Total	-	-	55,690

Funding for the Rail Network Investment Programme is provided via two appropriations from 2025/26 (the other being the "Rail - Maintenance and Renewal of the Rail Network (2024-2028)" MYA).

### *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*

	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Work is carried out as per the agreed programme	New measure	100%	100%

This measure is also a measure for the "Rail - Maintenance and Renewal of the Rail Network (2024-2028)" MYA.

### *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, and in KiwiRail's annual report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Rail Network Investment Programme (Year three)	2026/27	-	-	320,000	-	-
Metropolitan Rail Networks Overdue Renewals	2025/26	-	55,690	87,930	-	-

## 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
<b>Rail - New Zealand Railways Corporation Equity Injection 2024-2029 (M72) (A26)</b> 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 2023/24	-
	Adjustments for 2024/25	40,682
	Adjusted Appropriation	151,682
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	91,682
	Estimate for 2025/26	23,500
	Estimated Appropriation Remaining	36,500

### *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*

	2024/25		2025/26
Assessment of Performance	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, and in KiwiRail's annual report.

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

## 4 - Multi-Category Expenses and Capital Expenditure

### 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 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

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	88,408	88,408	29,800
Non-Departmental Output Expenses			
Improving Resilience of the Roding Network - Operating Costs	1,300	1,300	800
Non-Departmental Other Expenses			
Improving Resilience of the Roding Network - Local Roads	26,000	26,000	29,000
Non-Departmental Capital Expenditure			
Improving Resilience of the Roding Network - State Highways	61,108	61,108	-

#### 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 and extreme weather events.

### *How Performance will be Assessed for this Appropriation*

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
Reporting on an annual basis	Achieved	Achieved	Achieved

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

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Non-Departmental Output Expenses</b>			
<b>Improving Resilience of the Roding Network - Operating Costs</b>			
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 used for the purposes and on the terms agreed to by Cabinet	100%	100%	100%
<b>Non-Departmental Other Expenses</b>			
<b>Improving Resilience of the Roding Network - Local Roads</b>			
This category is intended to improve the resilience of the state highway and local road network, to minimise damage caused by climate change and extreme weather events.			
Percentage of the three-year programme completed for local roads (see Note 1)	20%	Not available (see Note 2)	50%

Note 1 - Standard increased to reflect the progress of the programme.

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 in its annual report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
Efficiency Returns - Policy and Back-office	2024/25	(200)	(200)	(200)	(200)	(200)
<b>Previous Government</b>						
Road Improvements to Support Resilience to Climate-Related Weather Events	2023/24	72	78	79	79	79

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 2025/26 is due to the transfer of funding for the state highway component of the Crown Resilience programme to the "New Zealand Transport Agency: Crown Funding for Transport Projects (Capital)" MYA as part of efforts to streamline and simplify Vote Transport appropriations.

### **Public Transport Concessions (M72) (A26)**

#### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to operate public transport concessions.

#### *Scope of Appropriation*

##### **Non-Departmental Output Expenses**

###### *Administration of Public Transport Concessions*

This category is limited to administration costs incurred in providing public transport concessions.

##### **Non-Departmental Other Expenses**

###### *Community Connect Programme Public Transport Concessions*

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

###### *SuperGold Card Public Transport Concessions*

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

###### *Total Mobility Services Concessions*

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

### *Expenses, Revenue and Capital Expenditure*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	-	-	<b>77,362</b>
<b>Non-Departmental Output Expenses</b>			
Administration of Public Transport Concessions	-	-	308
<b>Non-Departmental Other Expenses</b>			
Community Connect Programme Public Transport Concessions	-	-	12,000
SuperGold Card Public Transport Concessions	-	-	40,719
Total Mobility Services Concessions	-	-	24,335

### *Comparators for Restructured Appropriation*

Vote, Type and Title of Appropriation	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Vote Transport</b>			
SuperGold Card Enhanced Public Transport Concessions Scheme MCA	95	95	-
<b>Non-Departmental Output Expenses</b>			
Administration of the Public Transport Concessions Scheme			
SuperGold Card Enhanced Public Transport Concessions Scheme MCA	40,719	40,719	-
<b>Non-Departmental Other Expenses</b>			
Public Transport Concessions for Cardholders			
Community Connect Programme MCA	208	208	-
<b>Non-Departmental Output Expenses</b>			
Administration of the Community Connect Programme			
Community Connect Programme MCA	12,000	12,000	-
<b>Non-Departmental Other Expenses</b>			
Community Connect Programme - Public Transport Concessions			
Community Connect Programme MCA	24,335	24,335	-
<b>Non-Departmental Other Expenses</b>			
Total Mobility Services Concessions			
<b>Total</b>	<b>77,357</b>	<b>77,357</b>	<b>77,362</b>

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve greater access and mobility opportunities by the provision of targeted public transport subsidies through the Community Connect and SuperGold concession schemes.

### *How Performance will be Assessed for this Appropriation*

Assessment of Performance	2024/25		2025/26
	Final Budgeted Standard	Estimated Actual	Budget Standard
Reporting on an annual basis for Public Concession programmes	Achieved	Achieved	Achieved

These measures combines two performance measures relating to reporting on an annual basis for the Community Connect and SuperGold programmes.



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

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Non-Departmental Output Expenses</b>			
<b>Administration of Public Transport Concessions</b>			
This category is intended to achieve effective and efficient administration of the Community Connect and SuperGold Concession Schemes.			
Proportion of public transport concession programme payments made by NZ Transport Agency, from the date the claims were submitted by approved organisations within 20 working days (see Note 1)	New measure	New measure	100%
<b>Non-Departmental Other Expenses</b>			
<b>Community Connect Programme Public Transport Concessions</b>			
This category is intended to achieve increased affordability of public transport for low income New Zealanders.			
Number of public transport boardings using Community Connect concessions	9 million or greater	Not on track to meet target	10 million or greater (see Note 1)
<b>SuperGold Card Public Transport Concessions</b>			
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 million or greater	16.8 million	14 million or greater (see Note 1)
<b>Total Mobility Services Concessions</b>			
This category is intended to achieve provision of Total Mobility services concessions through the Community Connect Programme.			
Number of trips using Total Mobility concessions	1.6 million or greater	On track to meet target	2.6 million or greater (see Note 2)

These measures were transferred from the previous appropriations with exceptions or changes for 2025/26 noted below:

Note 1 - This measure is a new measure that has been selected to measure the timeliness of payments made to approved organisations. The previous measures relating to the administration of SuperGold and Community Connect were not transferred as the new measure is considered a more complete and relevant measure of performance.

Note 2 - The target standard has increased from 2024/25 to allow for the expected increase in boardings.

*End of Year Performance Reporting*

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

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2024/25 Final Budgeted \$000	2025/26 Budget \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	2028/29 Estimated \$000
<b>Current Government</b>						
SuperGold Card concessions - Consumer Price Index Adjustment 2024	2024/25	1,908	1,908	1,908	1,908	1,908
Community Connect Programme Administration - Return of Funding for Adjustments to the Scheme	2024/25	(1,683)	(1,718)	(1,719)	(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)	(67,303)
<b>Previous Government</b>						
Increases to SuperGold Card Funding for CPI Increases	2023/24	1,790	1,790	1,790	1,790	1,790
Community Connect - Free Fares for Children and Half-Price Fares for Under 25-Year-Olds and Total Mobility Passengers	2023/24	78,983	79,023	81,020	81,020	81,020
Community Connect - Public Transport concessions for Community Services Cardholders	2022/23	24,546	24,546	24,546	24,546	24,546
SuperGold Card concessions - Ensuring continued access to affordable Public Transport for older New Zealanders	2022/23	3,000	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*

This is a new appropriation established in 2025/26 to consolidate two multi-category appropriations providing funding for public transport concession schemes.

## 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*

	2024/25		2025/26
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>12,247</b>	<b>12,247</b>	<b>10,318</b>
<b>Non-Departmental Output Expenses</b>			
Supporting Regional and Infrastructure Projects	191	191	350
<b>Non-Departmental Other Expenses</b>			
Enabling Infrastructure Projects	2,000	2,000	-
<b>Non-Departmental Capital Expenditure</b>			
Infrastructure Projects	9,394	9,394	-
Rail Projects	662	662	9,968

### *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*

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
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*

	2024/25		2025/26
Assessment of Performance	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Non-Departmental Output Expenses</b>			
<b>Supporting Regional and Infrastructure Projects</b>			
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	20 working days or less	20 working days or less
<b>Non-Departmental Capital Expenditure</b>			
<b>Rail Projects</b>			
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	2024/25 Final Budgeted \$000	2024/25 Estimated Actual \$000	2025/26 Budget \$000	Expiry of Resourcing Commitment
KiwiRail	662	662	9,968	
New Zealand Transport Agency	11,585	11,585	350	
Total	12,247	12,247	10,318	

### *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, and in the annual reports of NZ Transport Agency and KiwiRail.

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2025/26 is due to the completion of the majority of works for NZ Transport Agency delivered projects in 2024/25 (leading to a decrease in funding of \$11.235 million).

This decrease is partially offset by a \$9.968 million expense transfer from 2024/25 to 2025/26 to align with the expected completion of negotiations with landowners for KiwiRail's Marsden Point Rail Link land purchases.