

Vote Transport

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

DEPARTMENT ADMINISTERING THE VOTE: Ministry for Cities, Environment, Regions, and Transport (A44)

RESPONSIBLE MINISTER FOR MINISTRY FOR CITIES, ENVIRONMENT, REGIONS, AND TRANSPORT: Minister Responsible for RMA Reform

Overview of the Vote

The Minister of Transport is responsible for appropriations in Vote Transport for the 2026/27 financial year covering the following transport modes:

- \$9,344 million (<85%) for Road
- \$1,441 million (>13%) for Rail
- \$47 million (<1%) for Sea
- \$35 million (<1%) for Air, and
- \$153 million (>1%) for funding that crosses two or more transport modes.

Road

In 2026/27, 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 Transport Agency invests national land transport funding through working with its partners. 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, state highway improvements, investment management and interest payments on loan facilities.

The roading funding of nearly \$9,344 million within Vote Transport in 2026/27 includes:

- nearly \$4,295 million of 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
- \$1,460 million in loan funding, nearly \$1,372 million in capital funding, just over \$819 million in grant funding, and nearly \$67 million in operating funding to support the New Zealand 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 \$149 million for state highways and local roads affected by the 2023 North Island weather events
- a total of nearly \$75 million for public transport subsidises and initiatives including concessions for SuperGold Card, Community Services Cardholders and Total Mobility Scheme passengers
- nearly \$52 million of Housing Infrastructure loans to finance the transport infrastructure needed for residential development
- \$41 million for state highways and local roads affected by the 2026 severe weather events
- a total of just over \$32 million for road improvements to support resilience to climate-related weather events

- just over \$27 million for local road projects, and
- nearly \$956 million for the following NLTP and other road-related appropriations:
 - a \$750 million loan facility for cash flow management for the National Land Transport Fund (NLTF). 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
 - a total of nearly \$57 million for electrification and decarbonisation project co-investment
 - \$25 million for the doubtful debt provision for land transport revenue, and
 - a total of just over \$9 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 \$1,441 million in Crown funding has been provided for rail activity as follows:

- a total of just over \$1,201 million for commercial investment in New Zealand's rail system, which consists of:
 - nearly \$609 million for the Rail Network Investment Programme
 - nearly \$593 million for equity investment in KiwiRail Holdings Limited to finance capital expenditure on the national freight network
- a total of nearly \$199 million of investment in the metropolitan rail networks, which consists of:
 - nearly \$152 million for the Crown's 50% share of investment in the Auckland City Rail Link, matched by Auckland Council
 - nearly \$47 million for a grant to regional councils for the Lower North Island Rail Passenger Rail Network Improvements
- nearly \$22 million for an equity injection to New Zealand Railways Corporation relating to property transactions funded by KiwiRail Holdings Limited
- nearly \$12 million for KiwiRail to undertake non-commercial activities, including public safety works and public policy rail initiatives
- nearly \$8 million for property transactions by New Zealand Railways Corporation, reinvested in KiwiRail Holdings Limited, and
- \$395,000 for KiwiRail's operational costs of being ready for the Auckland City Rail Link.

Sea

A total of just over \$47 million in Crown funding has been provided for maritime activity as follows:

- a total of just over \$29 million for Maritime New Zealand, which includes funding for health and safety, regulatory and response functions, and capital investments
- nearly \$15 million for coastal shipping resilience grants, and
- just over \$3 million to support the Chatham Islands replacement ship.

Air

A total of just over \$35 million in Crown funding has been provided for aviation activity as follows:

- a total of nearly \$29 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 investments
- just over \$2 million for Joint Venture Airports
- a total of just over \$2 million for ground-based navigation aids, and maintenance and support services for Instrument Flight Procedures, and
- a total of nearly \$2 million to support Air Traffic Control Services for Ohakea.

Cross transport mode funding

In addition, a total of just over \$153 million in Crown funding has been provided for activity that crosses two or more of the transport modes, including:

- a total of nearly \$93 million for search, rescue and safety frontline services, including just over \$23 million for Maritime New Zealand
- just over \$31 million for weather forecasting services from the Meteorological Service of New Zealand
- a total of nearly \$19 million for New Zealand Transport Agency's regulatory functions
- just over \$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	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Search and Rescue Activity Coordination PLA (M72) (A44) 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.	3,046	3,046	-
Search and Rescue Training and Training Coordination (M72) (A44) This appropriation is limited to search and rescue training and training coordination.	1,753	1,753	-
Transport - Policy advice, ministerial servicing, governance, and other functions (M72) (A44) 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.	56,768	56,768	-
Total Departmental Output Expenses	61,567	61,567	-
Departmental Capital Expenditure			
Ministry of Transport - Capital Expenditure PLA (M72) (A44) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Transport, as authorised by section 24(1) of the Public Finance Act 1989.	1,400	1,400	-
Total Departmental Capital Expenditure	1,400	1,400	-
Non-Departmental Output Expenses			
Accident or Incident Investigation and Reporting (M72) (A44) This appropriation is limited to inquiries, investigations and activities in accordance with the Transport Accident Investigation Commission Act 1990.	8,949	8,949	9,180
Administration of loans for electrification and decarbonisation project co-investment (M72) (A44) This appropriation is limited to operating expenses for electrification and decarbonisation projects.	800	800	565
Airways New Zealand: Air Traffic Control Services for Ohakea (M72) (A44) This appropriation is limited to expenses incurred by Airways New Zealand for providing air traffic control services for Ohakea.	540	540	1,700
Civil Aviation and Maritime Security Services (M72) (A44) 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.	2,242	2,242	1,828
Ground-Based Navigation Aids for Aviation Safety (M72) (A44) This appropriation is limited to expenses incurred by Airways New Zealand for the annual operating costs of maintaining ground-based navigation aids.	-	-	400
Health and Safety at Work Activities - Civil Aviation (M72) (A44) This appropriation is limited to health and safety activities for the civil aviation sector, for which the Civil Aviation Authority has designated responsibility.	1,201	1,201	1,201

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Health and Safety at Work Activities - Maritime (M72) (A44) This appropriation is limited to health and safety activities for the maritime sector, for which Maritime New Zealand has designated responsibility.	13,344	13,344	13,444
Maritime Regulatory and Response Services (M72) (A44) 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.	10,602	10,602	11,630
National Land Transport Programme PLA (M72) (A44) 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.	3,917,742	3,917,742	3,969,751
New Zealand Transport Agency: Regulatory Functions PLA (M72) (A44) 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.	34,870	34,870	11,670
New Zealand Transport Agency: Regulatory Services (M72) (A44) 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.	6,560	6,560	7,160
Road User Charges Investigation and Enforcement (M72) (A44) This appropriation is limited to investigating evasion and enforcing of Road User Charges.	7,579	7,579	7,679
Road User Charges Refunds (M72) (A44) This appropriation is limited to the processing of Road User Charge refunds.	1,600	1,600	1,600
Search and Rescue and Recreational Boating Safety Activities PLA (M72) (A44) 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.	46,042	46,042	47,921
Weather Forecasts and Warnings (M72) (A44) 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.	29,813	29,813	31,370
Total Non-Departmental Output Expenses	4,081,884	4,081,884	4,117,099
Non-Departmental Other Expenses			
Auckland City Rail Link - Operating (M72) (A44) This appropriation is limited to the operating expenses incurred by the Crown for the Auckland City Rail Link project.	3,173	3,173	395
Clean Vehicle Standard - Issue of Credits (M72) (A44) 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
Improving Resilience of Local Roads (M72) (A44) This appropriation is limited to expenses incurred and investment in infrastructure that improves the resilience of the local road network.	-	-	32,200
Membership of International Organisations (M72) (A44) This appropriation is limited to non-discretionary payments to international transport related organisations.	1,073	1,073	1,129
New Zealand Transport Agency: Doubtful Debt Provision (M72) (A44) 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.	25,000	25,000	25,000

Titles and Scopes of Appropriations by Appropriation Type	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Recreational Aviation Safety Activities PLA (M72) (A44) 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.	202	202	209
Search and Rescue and related Frontline Safety and Prevention Services (M72) (A44) This appropriation is limited to ensuring search and rescue services are delivered including during emergencies and related critical frontline safety and prevention services.	31,104	31,104	44,623
Auckland City Rail Link Targeted Hardship Initiative (M72) (A44) This appropriation is limited to support administration costs and payments to eligible businesses for hardship associated with sustained and major disruption, and for initiatives to promote business activity in areas heavily impacted by the construction of ACRL.	595	595	-
Emergency Ocean Response Capability (M72) (A44) This appropriation is limited to providing funding to Maritime New Zealand for emergency ocean response capability.	3,426	3,426	-
Supporting Resilient Shipping to the Chatham Islands (M72) (A44) This appropriation is limited to funding to support shipping services to the Chatham Islands.	2,663	2,663	-
Total Non-Departmental Other Expenses	182,236	182,236	218,556
Non-Departmental Capital Expenditure			
Maritime New Zealand Capital Expenditure PLA (M72) (A44) 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.	5,984	5,984	4,263
National Land Transport Programme Capital PLA (M72) (A44) 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.	-	-	324,996
New Zealand Transport Agency: Short-Term Borrowing Facility (M72) (A44) 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	750,000
Rail - KiwiRail Equity Injection (M72) (A44) This appropriation is limited to equity injections to KiwiRail Holdings Limited offset by property transactions in New Zealand Railways Corporation.	8,600	8,600	7,500
Rail - KiwiRail Holdings Limited (M72) (A44) This appropriation is limited to a capital injection to KiwiRail Holdings Limited to finance approved capital expenditure on the New Zealand rail system.	459,700	459,700	592,657
Support for transport electrification and decarbonisation projects (M72) (A44) This appropriation is limited to capital injections to National Infrastructure Funding and Financing Limited to co-invest in electrification and decarbonisation projects.	10,000	10,000	56,145
Ngauranga to Petone Shared Pathway Project (M72) (A44) 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.	7,086	7,086	-
Total Non-Departmental Capital Expenditure	1,241,370	1,241,370	1,735,561

Titles and Scopes of Appropriations by Appropriation Type	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Multi-Category Expenses and Capital Expenditure			
Public Transport Concessions MCA (M72) (A44) The single overarching purpose of this appropriation is to operate public transport concessions.	92,815	92,815	74,383
Non-Departmental Output Expenses			
<i>Administration of Public Transport Concessions</i> This category is limited to administration costs incurred in providing public transport concessions.	308	308	307
Non-Departmental Other Expenses			
<i>Community Connect Programme Public Transport Concessions</i> This category is limited to providing public transport concessions through the Community Connect programme.	12,000	12,000	12,000
<i>SuperGold Card Public Transport Concessions</i> This category is limited to providing enhanced public transport concessions for SuperGold cardholders.	41,600	41,600	41,600
<i>Total Mobility Services Concessions</i> This category is limited to providing Total Mobility services concessions through the Community Connect Programme.	23,407	23,407	20,476
<i>Public Transport Fuel Subsidy</i> This category is limited to providing Crown funding to Public Transport Authorities to contribute to fuel cost pressures associated with operating public transport services.	5,500	5,500	-
<i>Total Mobility Scheme Local Share Funding Shortfall</i> This category is limited to providing Crown funding to Public Transport Authorities to reduce local share funding shortfall to deliver the Total Mobility scheme.	10,000	10,000	-
Improving Resilience of the Roding Network MCA (M72) (A44) 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.	32,888	32,888	-
Non-Departmental Output Expenses			
<i>Improving Resilience of the Roding Network - Operating Costs</i> 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.	800	800	-
Non-Departmental Other Expenses			
<i>Improving Resilience of the Roding Network - Local Roads</i> This category is limited to expenses incurred and investment in infrastructure that improves the resilience of the local road network.	32,088	32,088	-
Tuawhenua Provincial Growth Fund - Transport Projects MCA (M72) (A44) 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.	4,629	4,629	-
Non-Departmental Output Expenses			
<i>Supporting Regional and Infrastructure Projects</i> This category is limited to supporting transport-related regional economic development initiatives.	350	350	-
Non-Departmental Capital Expenditure			
<i>Rail Projects</i> This category is limited to a capital injection to KiwiRail Holdings Limited to finance approved rail-related projects that contribute to the outcome of a lift in the productivity potential in the regions.	4,279	4,279	-
Total Multi-Category Expenses and Capital Expenditure	130,332	130,332	74,383
Total Annual Appropriations and Forecast Permanent Appropriations	5,698,789	5,698,789	6,145,599

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
2026 Severe Weather Event - Local Road Response and Recovery (M72) (A44) This appropriation is limited to providing additional funding to the National Land Transport Fund for the response and recovery of local road networks across New Zealand arising from the 2026 Severe Weather Events. Commences: 01 March 2026 Expires: 30 June 2030	Original Appropriation	50,000
	Adjustments to 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	50,000
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	10,000
	Estimate for 2026/27	40,000
	Estimated Appropriation Remaining	-
Public Transport Bus Decarbonisation (M72) (A44) 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 2024/25	(31,296)
	Adjustments for 2025/26	(2,990)
	Adjusted Appropriation	20,054
	Actual to 2024/25 Year End	8,509
	Estimated Actual for 2025/26	11,215
	Estimate for 2026/27	330
	Estimated Appropriation Remaining	-
Rail - Grants (M72) (A44) This appropriation is limited to funding for KiwiRail Holdings Limited to undertake non-commercial activities, including public safety works and public policy rail initiatives. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	109,156
	Adjustments to 2024/25	2,090
	Adjustments for 2025/26	(7,000)
	Adjusted Appropriation	104,246
	Actual to 2024/25 Year End	82,580
	Estimated Actual for 2025/26	9,826
	Estimate for 2026/27	11,840
	Estimated Appropriation Remaining	-
Rail - Maintenance and Renewal of the Rail Network (2024-2028) (M72) (A44) This appropriation is limited to expenses incurred for the maintenance and renewal of the rail network including for the approved Rail Network Investment Programme. Commences: 01 July 2024 Expires: 30 June 2028	Original Appropriation	604,824
	Adjustments to 2024/25	1,136,024
	Adjustments for 2025/26	(529)
	Adjusted Appropriation	1,740,319
	Actual to 2024/25 Year End	742,695
	Estimated Actual for 2025/26	442,781
	Estimate for 2026/27	400,896
	Estimated Appropriation Remaining	153,947

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$'000
Retaining and Recruiting Bus Drivers (M72) (A44) 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 2024/25	(47,090)
	Adjustments for 2025/26	-
	Adjusted Appropriation	63,210
	Actual to 2024/25 Year End	33,554
	Estimated Actual for 2025/26	29,656
	Estimate for 2026/27	-
	Estimated Appropriation Remaining	-
Non-Departmental Other Expenses		
Auckland City Rail Link Targeted Hardship Fund (M72) (A44) 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	6,000
	Adjustments to 2024/25	-
	Adjustments for 2025/26	(595)
	Adjusted Appropriation	5,405
	Actual to 2024/25 Year End	4,832
	Estimated Actual for 2025/26	573
	Estimate for 2026/27	-
	Estimated Appropriation Remaining	-
City Rail Link Limited - Final Asset Transfer (2025-2028) (M72) (A44) 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 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	824,000
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	824,000
	Estimate for 2026/27	-
	Estimated Appropriation Remaining	-
Clean Car Discount - Administration (M72) (A44) This appropriation is limited to rebates under the Clean Car Discount scheme and the expenses of implementing and administering that scheme. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	136,200
	Adjustments to 2024/25	(25,372)
	Adjustments for 2025/26	-
	Adjusted Appropriation	110,828
	Actual to 2024/25 Year End	110,828
	Estimated Actual for 2025/26	-
	Estimate for 2026/27	-
	Estimated Appropriation Remaining	-
Coastal Shipping Resilience Fund (M72) (A44) 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 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	30,000
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	9,700
	Estimate for 2026/27	14,500
	Estimated Appropriation Remaining	5,800

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Government Policy Statement on Land Transport - Crown Funding for Transport Projects (Third Parties) (2025-2030) (M72) (A44) 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 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	200,000
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	46,637
	Estimate for 2026/27	66,744
	Estimated Appropriation Remaining	86,619
Lower North Island Rail Passenger Rail Network Improvements - Local Council Grant (M72) (A44) 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 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	283,000
	Actual to 2024/25 Year End	1,032
	Estimated Actual for 2025/26	39,765
	Estimate for 2026/27	46,715
	Estimated Appropriation Remaining	195,488
New Zealand Transport Agency: Crown Funding for Transport Projects (Third Parties) (M72) (A44) 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 2024/25	-
	Adjustments for 2025/26	15,887
	Adjusted Appropriation	93,837
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	20,092
	Estimate for 2026/27	27,404
	Estimated Appropriation Remaining	46,341
North Island Weather Events - Local Road Recovery (2025-2030) (M72) (A44) 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 2024/25	-
	Adjustments for 2025/26	(48,274)
	Adjusted Appropriation	356,685
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	116,001
	Estimate for 2026/27	100,000
	Estimated Appropriation Remaining	140,684
Non-Departmental Capital Expenditure		
2026 Severe Weather Event - State Highway Recovery (M72) (A44) This appropriation is limited to providing additional funding to the National Land Transport Fund for State Highway Recovery Works across New Zealand arising from the 2026 Severe Weather Events. Commences: 01 March 2026 Expires: 30 June 2030	Original Appropriation	1,000
	Adjustments to 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	1,000
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	-
	Estimate for 2026/27	1,000
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$'000
Auckland City Rail Link - Capital (2024-2028) (M72) (A44) 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 2024/25	13,500
	Adjustments for 2025/26	-
	Adjusted Appropriation	650,147
	Actual to 2024/25 Year End	219,000
	Estimated Actual for 2025/26	201,500
	Estimate for 2026/27	151,860
	Estimated Appropriation Remaining	77,787
Auckland Light Rail Strategic Land Acquisition (M72) (A44) 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 2024/25	(98,000)
	Adjustments for 2025/26	-
	Adjusted Appropriation	33,000
	Actual to 2024/25 Year End	33,000
	Estimated Actual for 2025/26	-
	Estimate for 2026/27	-
	Estimated Appropriation Remaining	-
Civil Aviation Authority - Capital Injection (M72) (A44) This appropriation is limited to providing capital injections to the Civil Aviation Authority for Aviation Security Service security screening equipment, replacing regulatory technology platform, and other critical regulatory and aviation security infrastructure. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	113,219
	Adjustments to 2024/25	(44,000)
	Adjustments for 2025/26	(13,476)
	Adjusted Appropriation	55,743
	Actual to 2024/25 Year End	55,743
	Estimated Actual for 2025/26	-
	Estimate for 2026/27	-
	Estimated Appropriation Remaining	-
Civil Aviation Authority - Capital Injection (2025-2030) (M72) (A44) 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 2024/25	-
	Adjustments for 2025/26	18,476
	Adjusted Appropriation	66,476
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	33,000
	Estimate for 2026/27	27,576
	Estimated Appropriation Remaining	5,900
Government Policy Statement on Land Transport - Capital Grant (2024-2028) (M72) (A44) 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 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	3,456,000
	Actual to 2024/25 Year End	1,186,000
	Estimated Actual for 2025/26	1,256,692
	Estimate for 2026/27	819,308
	Estimated Appropriation Remaining	194,000

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Government Policy Statement on Land Transport Loan (2024 -2028) (M72) (A44) 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 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	3,080,000
	Actual to 2024/25 Year End	460,000
	Estimated Actual for 2025/26	720,000
	Estimate for 2026/27	1,460,000
	Estimated Appropriation Remaining	440,000
Housing Infrastructure Fund Loans 2023-2028 (M72) (A44) 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 2024/25	52,950
	Adjustments for 2025/26	-
	Adjusted Appropriation	304,450
	Actual to 2024/25 Year End	60,000
	Estimated Actual for 2025/26	142,950
	Estimate for 2026/27	51,500
	Estimated Appropriation Remaining	50,000
Joint Venture Airports - Crown Contribution (2025-2030) (M72) (A44) 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 2024/25	-
	Adjustments for 2025/26	3,084
	Adjusted Appropriation	12,584
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	6,834
	Estimate for 2026/27	2,480
	Estimated Appropriation Remaining	3,270
New Zealand Transport Agency: Crown Funding for Transport Projects (Capital) (M72) (A44) 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 2024/25	-
	Adjustments for 2025/26	262,086
	Adjusted Appropriation	4,570,757
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	1,126,385
	Estimate for 2026/27	1,371,554
	Estimated Appropriation Remaining	2,072,818
North Island Weather Events - State Highway Recovery (M72) (A44) 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 2024/25	75,958
	Adjustments for 2025/26	5,096
	Adjusted Appropriation	532,904
	Actual to 2024/25 Year End	239,090
	Estimated Actual for 2025/26	244,814
	Estimate for 2026/27	49,000
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$'000
Rail - Equity Injection for Transfer of Auckland City Rail Link Assets (2025-2027) (M72) (A44) 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 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	1,600,000
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	1,600,000
	Estimate for 2026/27	-
	Estimated Appropriation Remaining	-
Rail - Maintenance and Renewal of the Rail Network Capital Injection (2025-2028) (M72) (A44) 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 2024/25	-
	Adjustments for 2025/26	136,900
	Adjusted Appropriation	600,520
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	285,690
	Estimate for 2026/27	207,930
	Estimated Appropriation Remaining	106,900
Rail - New Zealand Railways Corporation Equity Injection 2024-2029 (M72) (A44) 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 2024/25	40,682
	Adjustments for 2025/26	-
	Adjusted Appropriation	151,682
	Actual to 2024/25 Year End	13,870
	Estimated Actual for 2025/26	101,312
	Estimate for 2026/27	21,500
	Estimated Appropriation Remaining	15,000
Supporting a Chatham Islands Replacement Ship (2026 - 2028) (M72) (A44) This appropriation is limited to providing funding for a Chatham Islands replacement ship. Commences: 01 February 2026 Expires: 30 June 2028	Original Appropriation	24,300
	Adjustments to 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	24,300
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	12,650
	Estimate for 2026/27	3,270
	Estimated Appropriation Remaining	8,380

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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	5,698,789	5,698,789	6,145,599
Total Forecast MYA Non-Departmental Output Expenses	503,478	503,478	453,066
Total Forecast MYA Non-Departmental Other Expenses	1,056,768	1,056,768	255,363
Total Forecast MYA Non-Departmental Capital Expenditure	5,731,827	5,731,827	4,166,978
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	12,990,862	12,990,862	11,021,006

Capital Injection Authorisations

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry of Transport - Capital Injection (M72) (A44)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Drug and Alcohol Assessment Costs - returning surplus funding	New Zealand Transport Agency: Regulatory Services Non-Departmental Output Expenses	-	(500)	(500)	(500)	(500)
Emergency Ocean Response Capability - Reprioritisation of Savings	Emergency Ocean Response Capability Non-Departmental Other Expenses	-	(4,570)	-	-	-
Improving Resilience of the Rooding Network (operating costs) - returning administrative funding	Improving Resilience of the Rooding Network (MCA) - Improving Resilience of the Rooding Network - Operating Costs Non-Departmental Output Expenses	-	(800)	(800)	(800)	(800)
Increase to SuperGold Card funding for CPI increases	Public Transport Concessions (MCA) - SuperGold Card Public Transport Concessions Non-Departmental Other Expenses	881	881	881	881	881
International Aviation Connectivity Resilience: Availability of Ohakea as an Alternate Runway	Airways New Zealand: Air Traffic Control Services for Ohakea Non-Departmental Output Expenses	540	1,700	2,330	-	-
Membership of International Organisations	Membership of International Organisations Non-Departmental Other Expenses	-	100	100	100	300
	Ground-Based Navigation Aids for Aviation Safety Non-Departmental Output Expenses	(400)	-	-	-	-
	New Zealand Transport Agency: Regulatory Services Non-Departmental Output Expenses	(200)	-	-	-	-
Nelson/Tasman Weather Radar Funding	Transport - Policy advice, ministerial servicing, governance, and other functions Departmental Output Expenses	(650)	-	-	-	-
	Weather Forecasts and Warnings Non-Departmental Output Expenses	40	610	-	-	-

Policy Initiative	Appropriation	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
North Island Weather Events Local Road Recovery - Return of Funding	North Island Weather Events - Local Road Recovery Non-Departmental Other Expenses	-	(30,000)	(40,000)	-	-
Public Transport Fuel Subsidy	Transport - Policy advice, ministerial servicing, governance, and other functions Departmental Output Expenses	(994)	-	-	-	-
	New Zealand Transport Agency: Regulatory Services Non-Departmental Output Expenses	(700)	-	-	-	-
	Emergency Ocean Response Capability Non-Departmental Other Expenses	(3,700)	(880)	-	-	-
	Public Transport Concessions (MCA) - Public Transport Fuel Subsidy Non-Departmental Other Expenses	5,500	-	-	-	-
Rail Grants (Hillside) - Returning uncommitted funding	Rail - Grants (MYA) Non-Departmental Output Expenses	-	(7,000)	-	-	-
Reprioritisation of the North Island Weather Events funding to the 2026 Events	North Island Weather Events - Local Road Recovery (2025-2030) (MYA) Non-Departmental Other Expenses	-	-	-	(50,000)	-
	2026 Severe Weather Event - Local Road Response and Recovery (2026-2031) (MYA) Non-Departmental Other Expenses	10,000	40,000	-	-	-
	North Island Weather Events - State Highway Recovery (MYA) Non-Departmental Capital Expenditure	-	(1,000)	-	-	-
	2026 Severe Weather Event - State Highway Recovery (MYA) Non-Departmental Capital Expenditure	-	1,000	-	-	-
RNIP 2027-30 - Metropolitan Rail Networks Overdue Renewals	Rail - Maintenance and Renewal of the Rail Network Capital Injection (2025-2028) (MYA) Non-Departmental Capital Expenditure	-	-	106,900	-	-
Stewardship of Underground Assets in Infrastructure Corridors	New Zealand Transport Agency: Regulatory Services Non-Departmental Output Expenses	(200)	-	-	-	-
	Public Transport Bus Decarbonisation (MYA) Non-Departmental Output Expenses	(2,300)	-	-	-	-
Total Initiatives		7,817	(459)	68,911	(50,319)	(119)

1.2 - Trends in the Vote

Summary of Financial Activity

	2021/22	2022/23	2023/24	2024/25	2025/26		2026/27			2027/28	2028/29	2029/30
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	3,727,264	4,824,381	4,212,325	4,939,106	4,585,362	4,585,362	-	4,570,165	4,570,165	4,808,030	5,088,145	5,134,740
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	638,675	566,176	710,105	213,669	1,239,004	1,239,004	-	473,919	473,919	385,739	427,270	205,651
Capital Expenditure	2,402,518	3,014,779	3,559,876	3,348,125	6,973,197	6,973,197	-	5,902,539	5,902,539	3,742,202	2,704,905	3,279,491
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	128,848	32,305	28,458	254,345	1,458	1,458	-	307	307	307	307	307
<i>Other Expenses</i>	59,011	57,631	203,506	133,821	124,595	124,595	-	74,076	74,076	77,935	77,935	77,935
<i>Capital Expenditure</i>	37,226	18,292	681,921	118,363	4,279	4,279	N/A	-	-	-	-	-
Total Appropriations	6,993,542	8,513,564	9,396,191	9,007,429	12,927,895	12,927,895	-	11,021,006	11,021,006	9,014,213	8,298,562	8,698,124
Crown Revenue and Capital Receipts												
Tax Revenue	2,013,822	1,582,313	2,004,352	2,253,144	2,413,367	2,413,367	N/A	2,713,908	2,713,908	3,123,257	3,418,325	3,691,825
Non-Tax Revenue	186,425	306,696	117,319	94,880	169,266	169,266	N/A	178,173	178,173	178,197	178,197	178,197
Capital Receipts	25,411	12,284	2,091	8	8,600	8,600	N/A	7,500	7,500	5,500	2,200	2,200
Total Crown Revenue and Capital Receipts	2,225,658	1,901,293	2,123,762	2,348,032	2,591,233	2,591,233	N/A	2,899,581	2,899,581	3,306,954	3,598,722	3,872,222

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

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 2024/25 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 polices that have now ended.

Tax Revenue

Land transport revenue, ring-fenced by legislation to the National Land Transport Fund (NLTF), primarily funds the National Land Transport Programme (NLTP). In 2026/27, the Crown is forecast to collect \$4,918 million in land transport revenue sourced from fuel excise duty (FED), road user charges (RUC) and motor vehicle registration fees (MVR).

Fuel excise duty is collected by the New Zealand Customs Service, with the remaining revenue collected by the New Zealand Transport Agency. Revenue is forecast at least twice annually, and NLTP funding is adjusted accordingly.

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m
Road user charges (net)	1,930	1,840	1,414	1,839	2,036	2,092	2,311	2,724	3,031	3,314
Motor vehicle registration (net)	231	234	236	232	287	394	484	490	485	480
Fuel excise duty refunds	(68)	(60)	(68)	(67)	(70)	(72)	(81)	(91)	(98)	(102)
Vote Transport tax revenue	2,093	2,014	1,582	2,004	2,253	2,414	2,714	3,123	3,418	3,692
Fuel excise duty	2,216	1,813	1,397	2,074	2,068	2,080	2,204	2,482	2,635	2,751
Total land transport tax revenue	4,309	3,827	2,979	4,078	4,321	4,494	4,918	5,605	6,053	6,443

In March 2022, the Government agreed a 25 cent per litre reduction in FED, an equivalent reduction in RUC (36%), and a 50 percent reduction in public transport fares. Crown funding to the NLTF 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.

In line with the Government Policy Statement on land transport 2024 (GPS), MVR fees were increased in January 2025 and January 2026. These changes have increased the annual MVR cost by \$50 for most vehicles, \$28 for motorcycles, trailers and ATVs and \$16.50 for mopeds. The Government plans to return to previous practice of regular FED and RUC increases in 2027, as set out in the GPS.

The forecast revenue figures for 2026/27 and outyears in the above table are based on the Treasury's macroeconomic forecast including the effect of the current Middle East crisis, with oil prices expected to return to close to pre-conflict levels by the end of the 2026 calendar year.

Non-Tax Revenue

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m
Vested Asset Revenue	-	151	126	-	-	-	-	-	-	-
Clean Vehicle - Issue of Credits	-	-	-	103	73	115	115	115	115	115
Clean Vehicle Discount fees	-	25	169	-	-	-	-	-	-	-
Safety Camera Infringement	-	-	-	-	8	45	54	54	54	54
Tolling Revenue	11	10	11	14	14	8	8	8	8	8
Other	1	1	1	-	-	-	1	1	1	1
Total	12	187	307	117	95	169	178	178	178	178

The Crown, together with the Auckland Council, is a co-sponsor of the Auckland City Rail Link project delivered by the City Rail Link Limited. Vested asset revenue in 2021/22 and 2022/23 relates to the transfer of completed assets from City Rail Link Limited to the Crown. The final transfer is treated as a transaction that reflects that the assets were constructed using the Sponsors' funding and are transferred at project completion at the Sponsors' direction. Accordingly, in 2025/26, this transfer is classified as a capital withdrawal rather than revenue to be recognised by the Crown.

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 section on 'Other changes in expenditure' 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). This is discussed further in the section on 'Other changes in expenditure' below.

Safety camera infringement is revenue collected from notices issued to vehicles detected travelling up to 50 km/h over the speed limit. Responsibility for collecting this revenue transferred from the New Zealand Police to the New Zealand Transport Agency as part of a phased transfer during 2024/25, resulting in the significant increase from 2025/26.

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	2029/30
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m
National Land Transport Programme (see Note 1)	4,926	4,550	5,802	7,050	7,235	8,518	9,138	8,037	7,731	8,366
Rail Funding	1,322	1,583	1,962	1,731	1,370	3,982	1,441	633	270	37
Other Expenditure	679	860	750	615	403	429	442	343	298	295
Total Appropriations	6,927	6,993	8,514	9,396	9,008	12,929	11,021	9,014	8,299	8,698

Note 1 - National Land Transport Programme appropriations in this category exclude funding for the Rail Network Investment Programme (analysed within the 'Rail' section 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 for developing the National Land Transport Programme (NLTP).

The NLTP is a three-year programme of prioritised activities with a 10-year revenue and expenditure outlook. It is prepared by the New Zealand Transport Agency to give effect to the GPS and reflects a partnership between the New Zealand Transport Agency (which invests NLTF funding on behalf of the Crown), and local government (which invests on behalf of ratepayers). The current NLTP 2024-27 was adopted on 1 September 2024.

In addition to activities from the New Zealand 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 RNIP 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

Forecast funding for the NLTP in 2026/27 (excluding RNIP and Vote Police-funded activities) reflects an 86% increase since 2020/21. Over this period, the NLTP funding sources have also changed.

Historically, land transport revenue hypothecated to the NLTF has been the largest source of funding for the NLTP, appropriated through two permanent legislative authorities (PLAs). Expenditure funded via the PLAs moves 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 NLTP has increased. The main drivers of this increase include:

- General loan facilities to support additional investment in both the NLTP 2021-24 and 2024-27, the Northland Corridor (Warkworth to Te Hana) Loan (2028-2033), and a Crown grant for NLTP 2024-27.
- 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 NLTF).
- Funding to address the damage caused by the 2023 North Island Weather Events and the 2026 Severe Weather Events.
- Short-term borrowing facilities to manage cash flow variations between hypothecated revenue inflows and expenditure outflows of the NLTF and short-term revenue and expenditure shocks.
- A temporary reduction to FED and RUC between March 2022 and June 2023 and the associated Crown top-up to maintain expenditure levels.

The balance between capital and operating expenditure varies over time, influenced by the GPS, the New Zealand Transport Agency Board decisions, delivery progress of funded activities, and the availability of additional funding sources discussed further below.

Uncertainty in the forecast

While the forecast information reflects the best estimates at the time of preparation, there is an inherent uncertainty in the forecast, particularly given the nature of the projects under the NLTP and the impact of delays, rephasing across the forecast period, and potential changes in the financial impact of the projects as they are completed.

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	2029/30
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m
National Land Transport Programme PLAs										
Operating	3,122	2,779	2,063	3,168	3,934	3,918	3,970	4,509	4,945	5,018
Capital	615	561	286	67	29	-	325	652	720	1,036
Subtotal	3,737	3,340	2,349	3,235	3,963	3,918	4,295	5,161	5,665	6,054
Loan Funding										
Loans (general)	-	200	300	1,500	460	720	1,460	440	-	-
Loans provided for specific purposes	205	39	29	22	39	143	52	50	325	1,275
Loans for cashflow management	-	-	500	250	-	750	750	750	750	750
Subtotal	205	239	829	1,772	499	1,613	2,262	1,240	1,075	2,025

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m
Additional funding (excluding loans)										
Major Crown Investment Projects (see Note 1)	267	320	485	634	739	1,058	1,298	1,161	644	175
North Island Weather Events and 2026 Severe Weather Events Road Response	-	-	250	965	463	371	190	85	55	-
GPS 2024 Capital Grant and Other Crown Funding	-	-	-	-	1,186	1,257	819	194	140	-
Top-ups for the FED and RUC reduction policy	-	411	1,554	-	-	-	-	-	-	-
PT Concessions	30	30	39	104	71	93	74	78	78	78
Other	685	211	297	340	314	208	200	118	74	34
Subtotal	982	972	2,625	2,043	2,773	2,987	2,581	1,636	991	287
Total appropriations	4,924	4,551	5,803	7,050	7,235	8,518	9,138	8,037	7,731	8,366

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

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

Individual component tables within the NLTP 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 2026/27

Funding Source	Vote Transport Funding			Non-Vote Transport Funding		Total operating 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	314	-	-	-	-	314
Investment Management	90	-	-	-	-	90
Local Road Improvements	101	51	84	-	-	236
Local Road Operations	318	161	140	-	-	619
Local Road Pothole Prevention	491	208	-	-	-	692
Public Transport Infrastructure	393	237	67	-	-	668

Funding Source	Vote Transport Funding			Non-Vote Transport Funding		Total operating 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
Public Transport Services	485	253	75	-	-	797
Safety	90	-	-	-	-	90
State Highway Improvements	500	-	27	21	(460)	88
State Highway Operations	564	185	-	27	(189)	587
State Highway Pothole Preventions	598	83	-	-	(484)	197
Walking and Cycling	26	23	-	-	-	49
Total	3,970	1,149	393	48	(1,133)	4,427

Note 1 - Other Crown appropriations are:

- North Island Weather Events - Local Road Recovery (2025-2030) MYA
- 2026 Severe Weather Event - Local Road Response and Recovery 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
- Public Transport Bus Decarbonisation MYA
- Tuawhenua Provincial Growth Fund - Transport Projects MCA - Supporting Regional and Infrastructure Projects
- Public Transport Concessions MCA
- Improving Resilience of Local Roads
- Housing Infrastructure Fund Loans 2023-2028 MYA.

NZ Transport Agency's National Land Transport Programme Capital expenditure by activity class and funding source for 2026/27

Funding source	Vote Transport Funding				Non-Vote Transport Funding		Total capital expenditure
	National Land Transport Programme Capital PLA	Government Policy Statement on Land Transport Loan (2024 - 2028)	Government Policy Statement on Land - Capital Grant (2024- 2028)	Other Crown Appropriations (see Note 1)	3rd party funding/other adjustments	Deduct: Depreciation funding used for capital investment	
Activity Class	\$m	\$m	\$m	\$m	\$m	\$m	\$m
State highway improvements	-	27	675	1,372	19	460	2,553
State Highway Operations	-	-	-	50	-	189	239
State Highway Pothole Prevention	-	-	-	-	-	484	484
Public Transport	-	-	108	-	-	-	108
Walking and Cycling	-	-	33	-	-	-	33
Safety	-	-	3	-	-	-	3
Principal repayments on loan facilities	325	284	-	-	(609)	-	-
Total	325	311	819	1,422	(590)	1,133	3,420

Note 1 - Other Crown appropriations are:

- North Island Weather Events - State Highway Recovery MYA
- 2026 Severe Weather Event - State Highway Recovery MYA
- New Zealand Transport Agency: Crown Funding for Transport Projects (Capital) MYA.

Rail Funding

Rail funding increases from 2020/21 through to 2025/26, then declines to below 2020/21 levels by 2027/28. This trend is driven by:

- 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 RNIP in 2021/22 and the approval of a second RNIP in 2024/25. Funding for RNIP activities has been provided until 2028/29.
- Appropriated funding in 2025/26 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	2029/30
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m
To KiwiRail Group										
Funding to KiwiRail outside of the Rail Network Investment Programme	926	865	945	721	402	584	633	240	103	37
Rail Network Investment Programme (operating)	-	287	455	610	743	443	401	154	25	-
Rail Network Investment Programme (capital)	-	-	-	-	-	286	208	107	-	-
To Others										
Auckland City Rail Link	396	431	561	327	224	206	152	78	-	-
Auckland Light Rail	-	-	-	73	-	-	-	-	-	-
Lower North Island Rail Passenger Rail Network Improvements	-	-	-	-	1	40	47	54	142	-
CRLL asset transfers	-	-	-	-	-	2,424	-	-	-	-
Total	1,322	1,583	1,961	1,731	1,370	3,983	1,441	633	270	37

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. For 2026/27, the Crown has appropriated \$593 million to fund these capital programmes.

An appropriation is also required to reflect property transactions by New Zealand Railways Corporation, with the proceeds reinvested in KiwiRail Holdings Limited. The Crown recognises an increase in equity with 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. The total value of property transactions appropriated in 2026/27 is approximately \$29 million.

Further the Crown has appropriated \$12 million in 2026/27 to undertake non-commercial activities, including public safety works and public policy rail initiatives.

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 RNIP. The first RNIP covered the period 2021-2024. In 2025, the Minister of Transport approved the current RNIP setting out planned network maintenance, management, renewal and improvement work on the national rail network over the three-year period (2024-2027). The activities relating to the Lower North Island Integrated Rail Mobility Programme are funded beyond the current RNIP period.

Approximately \$609 million has been appropriated for 2026/27. Budget 2026 also approved an additional \$107 million to address critical network failure risks in Auckland and Wellington. This results in a total RNIP appropriation of \$261 million for 2027/28.

From Budget 2025, funding for capital investments under RNIP have been provided as capital injections to KiwiRail Holdings Limited rather than as operating revenue.

Auckland City Rail Link

This funding represents the Crown's 50% share of costs for the Auckland City Rail Link totalling \$151 million for 2026/27.

Upon completion, the City Rail Link Limited will distribute project assets to their eventual asset owners as directed by the project Sponsors. An appropriation of \$1.6 billion was provided in 2025/26 for the distribution of assets by City Rail Link Limited that will be transferred by the Crown to KiwiRail Holdings Limited and New Zealand Railways Corporation. An additional \$824 million has been appropriated to recognise the difference between the value of the assets received against the carrying value of the Crown's investment in City Rail Link Limited.

Any accounting treatment adopted by City Rail Link Limited for the asset distribution that differs from the Crown's approach may have a potential material impact on the Crown's financial statements. The assets are currently forecast to be distributed in 2025/26, although there is a risk that the actual transfer may occur in 2026/27.

Other changes in expenditure over time

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m
Clean Vehicle Standard	-	-	-	154	63	115	115	115	115	115
Clean Vehicle Discount	-	126	369	159	-	-	-	-	-	-
Other Funding to Crown Entities	143	212	169	214	231	169	177	93	81	81
Other	536	522	212	88	109	145	150	136	101	100
Total	679	860	750	615	403	429	442	344	297	296

Ministry for Cities, Environment, Regions, and Transport

In April 2026, the Ministry for Cities, Environment, Regions, and Transport was established, combining the Ministry of Transport, the Ministry for the Environment, the Ministry of Housing and Urban Development, and the Local Government functions within the Department of Internal Affairs with effect from 1 July 2026.

Departmental appropriations previously included in Vote Transport are now incorporated into Vote Cities, Environment, Regions, and Transport's Estimates of Appropriations. The table above has been restated to reflect the current Vote structure.

Changes from 2025/26 and Outyears

In 2025/26, total funding of \$66 million, excluding administration costs, was appropriated over a two-year period of which \$56 million is allocated to 2026/27 to support transport electrification and decarbonisation projects.

Further, time-limited funding for the entities changes as follows:

- Civil Aviation Authority's capital programme is forecast to reduce significantly to approximately \$6 million by 2027/28 from approximately \$33 million in 2025/26 and \$28 million in 2026/27, before finally ceasing in 2028/29
- a \$14 million funding for the efficient and fair collection of the costs of specific activities expires in 2025/26 and there is a further \$9 million reduction in funding for oversight of the regulatory function between 2025/26 and 2026/27
- funding for the Ngauranga to Petone Shared Pathway project expires in 2025/26, and
- the contract for the Emergency Ocean Response Capability is discontinued in 2025/26.

Other Changes Over Time

Other expenditure within the Vote has decreased over time due to the COVID-19 support measures which primarily affected 2020/21 to 2024/25. 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 operated from 1 July 2021 until 31 December 2023. The Crown incurred expenditure for rebates paid under the Scheme, as well as for its implementation and administration. This expenditure was partially funded by Clean Vehicle Discount fee revenue, as outlined in the non-tax revenue section above.

The Clean Vehicle Standard came into effect on 1 January 2023. From the 2023/24 financial year, a change in accounting policy requires an appropriation 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 revenue recognised as discussed in the revenue trends section above. Expenditure was also incurred in 2023/24 for the implementation and administration of the Scheme, however, these activities are no longer funded by the Crown.

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

2026 Severe Weather Event - Local Road Response and Recovery (M72) (A44)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
2026 Severe Weather Event - Local Road Response and Recovery (M72) (A44) This appropriation is limited to providing additional funding to the National Land Transport Fund for the response and recovery of local road networks across New Zealand arising from the 2026 Severe Weather Events. Commences: 01 March 2026 Expires: 30 June 2030	Original Appropriation	50,000
	Adjustments to 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	50,000
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	10,000
	Estimate for 2026/27	40,000
Estimated Appropriation Remaining	-	

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the response and recovery of the local road network back to an appropriate condition.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of Local Road response and recovery programme delivery completion across the 2026 Severe Weather Events impacted councils	To be developed	To be developed	To be developed

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Current Government						
Reprioritisation of the North Island Weather Events funding to the 2026 Events	2025/26	10,000	40,000	-	-	-

Accident or Incident Investigation and Reporting (M72) (A44)

Scope of Appropriation

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

Expenses

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,949	8,949	9,180

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

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of reports published for domestic inquiries (including interim reports)	19-29	19	19-29
No. of domestic inquiries in progress at each month's end (12 month rolling average on 30 June)	30	30	30
Number of inquiries by overseas jurisdictions assisted	4-8	14	4-8
Proportion of closed domestic inquiries completed within 440 working days	70%	78%	70%
Average cost of domestic inquiries closed	\$400,000-\$450,000	\$450,000	\$400,000-\$450,000
Judicial reviews of Commission inquiries that identify process issues	Nil	Nil	Nil

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Previous Government						
Transport Accident Investigation Commission Capacity to Conduct Additional Rail Safety Investigations	2023/24	1,104	1,137	1,137	1,137	1,137
Transport Accident Investigation Commission - Wage Growth Pressures and the Costs of an Additional Commissioner	2023/24	646	844	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.

Administration of loans for electrification and decarbonisation project co-investment (M72) (A44)

Scope of Appropriation

This appropriation is limited to operating expenses for electrification and decarbonisation projects.

Expenses

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	800	800	565

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support the operational requirements of administering the Electric Vehicle infrastructure concessionary loans rollout.

How Performance will be Assessed and End of Year Reporting Requirements

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance	Achieved	Achieved	Achieved
Quarterly reporting and monthly financials provided that successfully meet the criteria of the Funding Agreement	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by National Infrastructure Funding and Financing Limited in its annual report.

Airways New Zealand: Air Traffic Control Services for Ohakea (M72) (A44)

Scope of Appropriation

This appropriation is limited to expenses incurred by Airways New Zealand for providing air traffic control services for Ohakea.

Expenses

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	540	540	1,700

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve 24-hour coverage of air traffic control services at RNZAF Base Ohakea.

How Performance will be Assessed and End of Year Reporting Requirements

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Recruitment and training underway	Progressing	Progressing	Achieved

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Current Government						
International Aviation Connectivity Resilience: Availability of Ohakea as an Alternate Runway	2025/26	540	1,700	2,330	-	-

Reasons for Change in Appropriation

This is a new appropriation established in 2025/26 to provide funding for air traffic control services at Ohakea. The increase in this appropriation for 2026/27 reflects the increase of trained FTE required to deliver the initiative.

Civil Aviation and Maritime Security Services (M72) (A44)

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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,242	2,242	1,828

Components of the Appropriation

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Improving Safety in the Aviation Sector	436	436	-
International Regulations & International Civil Aviation Organisation Obligations	645	645	645
Policy Advice - Civil Aviation	664	664	686
Ministerial Servicing - Civil Aviation	392	392	392
Maritime Port Security	105	105	105
Total	2,242	2,242	1,828

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

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
People have confidence in the safety and security of air transport in New Zealand airspace as shown by improvements demonstrated in a confidence survey (survey conducted biennially) (see Note 1)	Not measured	Not measured	Maintained
Percentage of resident travellers that felt extremely or very safe and secure (see Note 1)	Not measured	Not measured	75% or higher

Assessment of Performance	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of overseas travellers that felt extremely or very safe and secure (see Note 1)	Not measured	Not measured	92% or higher
The Authority's international strategy is consistent with ICAO's global priorities for aviation safety and security (see Note 2)	100%	100%	Measure removed
Our activities to influence ICAO are consistent with the goals of the Authority's international strategy (see Note 2)	100%	100%	Measure removed
International activities align with the CAA's criteria for international engagement (see Note 2)	New measure	New measure	95%
Our engagement with the Minister's Office on correspondence, briefings, enquiries, Parliamentary Questions, Ministers' meetings, and other ministerial requests meets the Minister's expectations (see Note 3)	100%	100%	Measure removed
Our correspondence, briefings, and Parliamentary Questions meets or exceeds the Minister's expectations (see Note 3)	New measure	New measure	Meets or exceeds expectations
We respond to requests for policy advice from government departments and agencies on issues affecting safety and security (see Note 4)	100%	100%	Measure removed
The rules we develop and maintain are in accordance with the Minister's agreed programme (see Note 5)	New measure	New measure	100%

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

Note 2 - The previous measures have been removed and replaced with a new measure to align with the Authority's Statement of Performance Expectations measure. The target provides flexibility to reflect changing strategic priorities, while the measure aligns with International Civil Aviation Organization (ICAO) global priorities and specify required ICAO engagements for the financial year.

Note 3 - The previous measure has been removed and replaced with a new measure to align with the Authority's Statement of Performance Expectations measure and to simplify the annual assessment process.

Note 4 - This measure has been removed as the activity is delivered as part of the Authority's regulatory functions and is not considered a useful performance measure.

Note 5 - The new measure reflects the funding received to deliver the Minister's rules programme.

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	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Current Government						
Efficiency Returns - Policy and Back-office	2024/25	(118)	(96)	(96)	(96)	(96)
Previous Government						
Aerospace Strategy - Support for the Emerging Technologies Unit	2022/23	436	-	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2026/27 is mainly due to the time-limited funding of \$436,000 to support the Emerging Technologies Unit expiring in 2025/26.

Ground-Based Navigation Aids for Aviation Safety (M72) (A44)

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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	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

Assessment of Performance	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Equipment operational in accordance with agreed standards and timeframes	Achieved	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 Responsible for RMA Reform in a report appended to the Ministry for Cities, Environment, Regions, and Transport's annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Current Government						
Membership of International Organisations (Reprioritisation)	2025/26	(400)	-	-	-	-

Health and Safety at Work Activities - Civil Aviation (M72) (A44)

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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,201	1,201	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

Assessment of Performance	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Planned monitoring activities are conducted (see Note 1)	New measure	New measure	80%
Sampled investigations met the CAA's required quality standards (see Note 2)	New measure	New measure	90%
Sampled inspections met the CAA's required quality standards (see Note 2)	New measure	New measure	90%

Note 1 - This is a new measure to align with the Civil Aviation Authority's Statement of Performance Expectations where the target provides flexibility to ensure that the Civil Aviation Authority's monitoring activities can effectively respond to emerging risks and issues.

Note 2 - These are new measures to align with the Civil Aviation Authority's Statement of Performance Expectations. The new measure enables the Civil Aviation Authority to set criteria that all inspections and investigations should comply with standards ie, determining what good looks like in terms of quality and timeliness.

End of Year Performance Reporting

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

Health and Safety at Work Activities - Maritime (M72) (A44)

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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,344	13,344	13,444

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

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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
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
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	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Previous Government						
Maritime New Zealand meeting its obligations under the Health and Safety at Work Act 2015	2022/23	5,050	5,050	5,050	5,050	5,050

Maritime Regulatory and Response Services (M72) (A44)

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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,602	10,602	11,630

Components of the Appropriation

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Maritime Safety and Marine Protection Services	3,280	3,280	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	503	1,531
Total	10,602	10,602	11,630

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

	2025/26		2026/27
	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	Achieved	Achieved	Achieved
Percentage of time the Rescue Coordination Centre New Zealand is operational	100%	100%	100%
Percentage of time the beacons' database system is available to the public	99.5% or greater	99.5% or greater	99.5% or greater
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

Assessment of Performance	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of time lighthouses are operational (per IALA category 1)	99.8% or greater	99.8% or greater	99.8% or greater
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 Responsible for RMA Reform or the Ministry for Cities, Environment, Regions, and Transport, which are assessed, are at least 3.5 out of 5	80% or greater	80% or greater	80% or greater
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
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

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	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Current Government						
Maritime Digital Transformation - Enabling Digital Navigation	2025/26	503	1,531	2,003	1,672	990
Efficiency Returns - Policy and Back-office	2024/25	(525)	(525)	(525)	(525)	(525)
Previous Government						
Maritime New Zealand - Continued Delivery of Maritime Security Services	2023/24	1,200	1,200	1,200	1,200	1,200

Reasons for Change in Appropriation

The increase in in this appropriation for 2026/27 is mainly due to additional funding of \$1.028 million to support the new digital maritime navigation and safety specifications to enable more precise navigation.

National Land Transport Programme PLA (M72) (A44)

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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,917,742	3,917,742	3,969,751

Components of the Appropriation

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Interest payments on loan facilities	281,570	281,570	314,118
Investment Management	78,000	78,000	90,000
Local Road Improvements	99,096	99,096	101,380
Local Road Operations	318,389	318,389	318,035
Local Road Pothole Prevention	451,436	451,436	491,111
Public Transport Infrastructure	348,261	348,261	393,004
Public Transport Services	456,239	456,239	484,766
Safety	121,000	121,000	90,000
State Highway Improvements	433,172	433,172	500,234
State Highway Operations	565,062	565,062	563,580
State Highway Pothole Prevention	713,052	713,052	598,047
Walking and Cycling	52,465	52,465	25,476
Total	3,917,742	3,917,742	3,969,751

The table above shows the New Zealand Transport Agency's National Land Transport Programme (NLTP) operating expenditure by activity class, funded by land transport revenue.

In addition to land transport revenue, the New Zealand Transport Agency's NLTP 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

Assessment of Performance	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Investment Management			
Proportion of total cost of managing the investment funding allocation system to total National Land Transport Programme expenditure	0.9% or less	0.9% or less	0.9% or less
Local Road Improvements			
Proportion of local road improvement activities funded by the National Land Transport Fund delivered to agreed standards and timeframes	80% or greater	Not available (see Note 2)	80% or greater
State Highway Improvements			
Proportion of state highway improvement activities funded by the National Land Transport Fund delivered to agreed budget and time (see Note 1)	80% or greater	Not available (see Note 2)	Measure removed
Proportion of State Highway Improvement output class projects funded by the National Land Transport Fund delivering on time	New measure	New measure	To be developed
Proportion of State Highway Improvement output class projects funded by the National Land Transport Fund delivered to annual budget	New measure	New measure	To be developed
Public Transport Services and Public Transport Infrastructure			
Number of boardings on public transport services (see Note 3)	165 million or greater	162 million or greater	162 million or greater
Punctuality of public transport services	80% or greater	87%	80% or greater
Walking and Cycling Improvements			
Proportion of cycleways, pathways and shared paths delivered against what was funded	80% or greater	Not available (see Note 2)	80% or greater
Rail Network			
Freight travel time reliability (see Note 4)	Refer to KiwiRail Statement of Corporate Intent	Not available (see Note 2)	Measure removed
Percentage of freight delivered to customers in full and on time (excluding impact of external factors) (see Note 4)	New measure	Not available (see Note 2)	90%
Amount of freight carried by rail (million net tonne kilometres)	4,170 or greater	Not available (see Note 2)	4,170 or greater

Note 1 - This measure has been replaced by two measures separating the budget and time aspects. This is also a performance measure for the National Land Transport Programme Capital PLA.

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

Note 3 - The 2026/27 forecast is slightly reduced due to the uncertainty around the Auckland City Rail Link launch.

Note 4 - The old measure has been removed and replaced by a new measure that is more customer centric as it takes into account when customers received their goods. 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 the New Zealand Transport Agency in its annual report.

Reasons for Change in Appropriation

The appropriation represents the operating expenditure of the 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.

The New Zealand Transport Agency in conjunction with regional bodies then develops the NLTP, detailing how the funding will be spent and what it will deliver within the ranges. The Government Policy Statement on land transport is a ten-year document which is reviewed every three years. The NLTP is a three-year document. The latest Government Policy Statement on land transport 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. The 2026/27 financial year reflects the New Zealand Transport Agency’s reforecast of expenditure incorporating higher investment in maintenance.

New Zealand Transport Agency: Regulatory Functions PLA (M72) (A44)

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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	34,870	34,870	11,670

Components of the Appropriation

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Oversight of the regulatory function	20,400	20,400	11,000
Efficient and fair collection of the costs of specific activities	13,800	13,800	-
Loan repayment for rectification costs to address regulatory failure	670	670	670
Total	34,870	34,870	11,670

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 the New Zealand 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

	2025/26		2026/27
	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	50	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 the New Zealand Transport Agency in its annual report.

Reasons for Change in Appropriation

The decrease in this appropriation for 2026/27 is due to the winding down of the time-limited regulatory fees and charges initiative relating to the following work programmes:

- a \$13.800 million funding for efficient and fair collection of the costs of specific activities expiring in 2025/26, and
- a \$9.400 million reduction in funding for oversight of the regulatory function.

New Zealand Transport Agency: Regulatory Services (M72) (A44)

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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,560	6,560	7,160

Components of the Appropriation

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Licensing Activities - Equitable Access to Driver Licenses	4,050	4,050	4,050
Licensing Activities - Older driver licence holder subsidy	974	974	1,374
Licensing Activities - Drug and alcohol assessment costs	278	278	478
Crash Analysis	737	737	737
Ministerial Servicing by the New Zealand Transport Agency	521	521	521
Total	6,560	6,560	7,160

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

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Average number of days taken to enter fatal crash reports into the Crash Analysis System	10 working days or less	Not available (see Note 1)	10 working days or less
Number of drug or alcohol assessments funded (see Note 2)	700 or less	418	700 or less
Number of older driver licences subsidised (see Note 2)	116,889 or less	116,000	116,889 or less
Proportion of requests completed within specified timeframes - Ministerial correspondence	95% or greater	99.8%	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 tests conducted by Community Driver Testing Officers or Driver Testing Officers for students of community driver licensing support organisations	8,000 or greater	8,000	8,000 or greater

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

Note 2 - Results are dependent on the number of applications received.

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Current Government						
Drug and Alcohol Assessment Costs - Returning Surplus Funding	2026/27	-	(500)	(500)	(500)	(500)
Public Transport Fuel Subsidy (Reprioritisation)	2025/26	(700)	-	-	-	-
Stewardship of Underground Assets in Infrastructure Corridors	2025/26	(200)	-	-	-	-
Membership of International Organisations (Reprioritisation)	2025/26	(200)	-	-	-	-
Driver Licence Stop Orders - Return of Administration Funding	2024/25	(70)	(70)	(70)	(70)	(70)
Efficiency Returns - Policy and Back-office	2024/25	(193)	(193)	(193)	(193)	(193)
Previous Government						
Driver licence support - Better access to licences for disadvantaged groups to improve employment and safety outcomes	2022/23	4,050	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 2026/27 is due to the return of:

- \$700,000 being reprioritised to partially fund the Public Transport Fuel Subsidy, and
- \$400,000 funding in 2025/26 being reprioritised to undertake policy work to improve stewardship of underground utilities in infrastructure corridors, as well as to cover unfavourable future exchange rate fluctuations in the 'Member of International Organisations' appropriation.

These increases are partially offset by \$500,000 in lower-than-expected demand for court-ordered drug and alcohol assessments for individuals convicted of repeat driving offences and indefinitely disqualified from driving.

Public Transport Bus Decarbonisation (M72) (A44)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Public Transport Bus Decarbonisation (M72) (A44) 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 2024/25	(31,296)
	Adjustments for 2025/26	(2,990)
	Adjusted Appropriation	20,054
	Actual to 2024/25 Year End	8,509
	Estimated Actual for 2025/26	11,215
	Estimate for 2026/27	330
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2025/26		2026/27
	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 the New Zealand Transport Agency in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Current Government						
Stewardship of Underground Assets in Infrastructure Corridors	2025/26	(2,300)	-	-	-	-
Public Transport Bus Decarbonisation - Return of Funding	2024/25	(12,195)	(13,901)	-	-	-
Previous Government						
Decarbonising the Public Transport bus fleet	2022/23	13,695	13,695	-	-	-

Rail - Grants (M72) (A44)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Rail - Grants (M72) (A44) This appropriation is limited to funding for KiwiRail Holdings Limited to undertake non-commercial activities, including public safety works and public policy rail initiatives. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	109,156
	Adjustments to 2024/25	2,090
	Adjustments for 2025/26	(7,000)
	Adjusted Appropriation	104,246
	Actual to 2024/25 Year End	82,580
	Estimated Actual for 2025/26	9,826
	Estimate for 2026/27	11,840
	Estimated Appropriation Remaining	-

Components of the Appropriation

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Grants	6,056	6,056	8,070
Railway Safety and Public Policy Projects	3,770	3,770	3,770
Total	9,826	9,826	11,840

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

	2025/26		2026/27
	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 Responsible for RMA Reform in a report appended to the Ministry for Cities, Environment, Regions, and Transport's annual report, and in KiwiRail's annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Current Government						
Rail Grants (Hillside) - Returning Uncommitted Funding	2026/27	-	(7,000)	-	-	-

Rail - Maintenance and Renewal of the Rail Network (2024-2028) (M72) (A44)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Rail - Maintenance and Renewal of the Rail Network (2024-2028) (M72) (A44) This appropriation is limited to expenses incurred for the maintenance and renewal of the rail network including for the approved Rail Network Investment Programme. Commences: 01 July 2024 Expires: 30 June 2028	Original Appropriation	604,824
	Adjustments to 2024/25	1,136,024
	Adjustments for 2025/26	(529)
	Adjusted Appropriation	1,740,319
	Actual to 2024/25 Year End	742,695
	Estimated Actual for 2025/26	442,781
	Estimate for 2026/27	400,896
	Estimated Appropriation Remaining	153,947

Components of the Appropriation

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Rail Network Activity Class (National Rail Network)	244,150	244,150	257,474
Public Transport Infrastructure Activity Class (Metro Rail Network)	192,322	192,322	139,291
Investment Management Activity Class	6,309	6,309	4,131
Total	442,781	442,781	400,896

Funding for the Rail Network Investment Programme is provided via two appropriations from 2025/26. The other appropriation is "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

	2025/26		2026/27
	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 Responsible for RMA Reform in a report appended to the Ministry for Cities, Environment, Regions, and Transport’s annual report, and in KiwiRail’s annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Current Government						
Rail Network Investment Programme	2026/27	-	141,000	-	-	-
Government Policy Statement on Land Transport 2024 Funding Decisions	2024/25	(20,000)	-	-	-	-
Wellington Metropolitan Substations Programme - Drawdown Tagged Contingency	2024/25	20,200	42,100	44,500	-	-
Lower North Island Rail Integrated Mobility Programme Funding Package - Drawdown Tagged Contingency	2024/25	15,950	43,250	93,700	-	-
Auckland’s Rail Network Rebuild	2024/25	63,600	-	-	-	-

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) (A44)

Scope of Appropriation

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

Expenses

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,579	7,579	7,679

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, 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

	2025/26		2026/27
	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	85.4%	65% or greater

End of Year Performance Reporting

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

Road User Charges Refunds (M72) (A44)*Scope of Appropriation*

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

Expenses

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,600	1,600	1,600

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

	2025/26		2026/27
	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 the New Zealand Transport Agency in its annual report.

Search and Rescue and Recreational Boating Safety Activities PLA (M72) (A44)

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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	46,042	46,042	47,921

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

Assessment of Performance	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Non-governmental Organisations			
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"> Search and Rescue services are delivered to the Coordinating Authorities to an agreed quality level 	95% or greater	95% or greater	95% or greater
<ul style="list-style-type: none"> Search and Rescue capacity and capability is built to a level that supports operational delivery 	95% or greater	95% or greater	95% or greater
<ul style="list-style-type: none"> percentage of operations supported by NGO activities 	90% or greater	90% or greater	90% or greater
Maritime New Zealand			
Percentage of duty shifts at the Rescue Coordination Centre New Zealand that have a qualified Watch Leader	75%	50%	75%
Percentage of time communication services are available	99.8% or greater	99.8% or greater	99.8% or greater
Percentage of scheduled maintenance of radio sites completed	90% or greater	90% or greater	90% or greater
Percentage of allocated recreational craft investment funding paid out to key target areas	95% or greater	95% or greater	95% or greater

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister Responsible for RMA Reform in a report appended to the and 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	2025/26 Final Budgeted \$000	2025/26 Estimated Actual \$000	2026/27 Budget \$000	Expiry of Resourcing Commitment
Crown Entity				
Maritime New Zealand	22,051	22,051	23,181	
Non-Government Organisations				
New Zealand Land Search & Rescue Inc.	11,027	11,027	12,434	
Coastguard New Zealand	7,466	7,466	6,201	
Surf Life Saving New Zealand	2,695	2,695	3,745	
Amateur Radio Emergency Communications	1,456	1,456	1,485	
Youth Search and Rescue Trust	511	511	-	
Marlborough-Nelson Marine Radio Association	91	91	93	
Mountain Safety Council	745	745	782	
Total	46,042	46,042	47,921	

Reasons for Change in Appropriation

The increase in this appropriation for 2026/27 is mainly due to:

- an additional \$1.811 million in Search and Rescue funding provided through the Land Transport Management Act 2003, compared with 2025/26, and
- a transfer of \$493,000 from 2025/26 to 2026/27 to align with progress on the delivery of the National Radio Communications Network.

These increases are partially offset by the winding down of the Youth Search and Rescue Trust in 2025/26, which reduced the 2026/27 appropriation by \$521,000.

Weather Forecasts and Warnings (M72) (A44)*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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	29,813	29,813	31,370

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2025/26		2026/27
	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 Responsible for RMA Reform in a report appended to the Ministry for Cities, Environment, Regions, and 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	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Previous Government						
Meteorological Service of New Zealand Limited (MetService) Contract Renewal	2023/24	4,049	5,036	5,036	5,036	5,036

3.4 - Non-Departmental Other Expenses

Auckland City Rail Link - Operating (M72) (A44)

Scope of Appropriation

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

Expenses

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,173	3,173	395

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

	2025/26		2026/27
	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 Responsible for RMA Reform in a report appended to the Ministry for Cities, Environment, Regions, and Transport's annual report, and in KiwiRail's annual report.

Reasons for Change in Appropriation

The decrease in this appropriation for 2026/27 is due to the winding down of the Auckland City Rail Link project as it becomes operational from 2026/27.

Clean Vehicle Standard - Issue of Credits (M72) (A44)

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

	2025/26		2026/27
	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

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Credits issued in accordance with Clean Vehicle Standard regulations	100%	100%	100%

End of Year Performance Reporting

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

Coastal Shipping Resilience Fund (M72) (A44)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Coastal Shipping Resilience Fund (M72) (A44) 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 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	30,000
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	9,700
	Estimate for 2026/27	14,500
	Estimated Appropriation Remaining	5,800

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

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Quarterly reporting and milestones successfully completed for all funding recipients	New measure	New measure	Achieved
Complete an investment round for the Coastal Shipping Resilience Fund	Achieved	Achieved	Measure removed
Funding allocated in accordance with investment criteria	100%	100%	Measure removed

The existing performance measures were removed as the investment round has been successfully completed. A new performance measure related to project reporting has been created.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister Responsible for RMA Reform in a report appended to the Ministry for Cities, Environment, Regions, and Transport's annual report.

Government Policy Statement on Land Transport - Crown Funding for Transport Projects (Third Parties) (2025-2030) (M72) (A44)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Government Policy Statement on Land Transport - Crown Funding for Transport Projects (Third Parties) (2025-2030) (M72) (A44) 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 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	200,000
Commences: 01 July 2025	Actual to 2024/25 Year End	-
Expires: 30 June 2030	Estimated Actual for 2025/26	46,637
	Estimate for 2026/27	66,744
	Estimated Appropriation Remaining	86,619

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 New Zealand 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

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Funds are drawn down for operating purposes	100%	100%	100%

End of Year Performance Reporting

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

Improving Resilience of Local Roads (M72) (A44)

Scope of Appropriation

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

Expenses

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	32,200

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of the three-year programme completed for local roads	New measure	New measure	90%

End of Year Performance Reporting

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

Reasons for Change in Appropriation

The balance in this appropriation for 2026/27 represents the remaining amount from the previous 'Improving Resilience of the Roding Network - Local Roads' category within the 'Improving Resilience of the Roding Network MCA'. This MCA was closed after funding in the other category was returned from 2026/27 onwards.

Lower North Island Rail Passenger Rail Network Improvements - Local Council Grant (M72) (A44)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Lower North Island Rail Passenger Rail Network Improvements - Local Council Grant (M72) (A44) 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.	Original Appropriation	283,000
	Adjustments to 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	283,000
Commences: 01 July 2024	Actual to 2024/25 Year End	1,032
Expires: 30 June 2029	Estimated Actual for 2025/26	39,765
	Estimate for 2026/27	46,715
	Estimated Appropriation Remaining	195,488

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	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Contract to deliver rolling stock and infrastructure enhancements is signed with the preferred supplier (following an independent assurance process)	Achieved	Achieved	No longer a measure
Funding drawdowns align with agreed terms and milestones in the funding agreement	New measure	New measure	Achieved

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

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister Responsible for RMA Reform in a report appended to the Ministry for Cities, Environment, Regions, and Transport's annual report.

Service Providers

Provider	2025/26 Final Budgeted \$000	2025/26 Estimated Actual \$000	2026/27 Budget \$000	Expiry of Resourcing Commitment
Greater Wellington Regional Council	39,765	39,765	46,715	31 December 2029
Total	39,765	39,765	46,715	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Current Government						
Lower North Island Rail Integrated Mobility Programme Funding Package - Drawdown Tagged Contingency	2024/25	24,950	67,650	80,000	80,000	-

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.

Membership of International Organisations (M72) (A44)

Scope of Appropriation

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

Expenses

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,073	1,073	1,129

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	2025/26 Final Budgeted \$000	2025/26 Estimated Actual \$000	2026/27 Budget \$000	Expiry of Resourcing Commitment
International Civil Aviation Organisation	445	445	442	
World Meteorological Organisation	456	456	346	
International Maritime Organisation	97	97	75	
Add: allowance for currency fluctuations	75	75	266	
Total	1,073	1,073	1,129	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Current Government						
Membership of International Organisations	2026/27	-	100	100	100	300

New Zealand Transport Agency: Crown Funding for Transport Projects (Third Parties) (M72) (A44)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
New Zealand Transport Agency: Crown Funding for Transport Projects (Third Parties) (M72) (A44) 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 2024/25	-
	Adjustments for 2025/26	15,887
	Adjusted Appropriation	93,837
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	20,092
	Estimate for 2026/27	27,404
	Estimated Appropriation Remaining	46,341

Components of the Appropriation

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Major Crown Investment Projects - Waihoehoe Road upgrade	20,092	20,092	27,404
Total	20,092	20,092	27,404

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 New Zealand Transport Agency where these projects result in assets owned by third parties.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Funding is drawn down and used for the purposes and on the terms agreed by Cabinet	100%	100%	100%

End of Year Performance Reporting

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

New Zealand Transport Agency: Doubtful Debt Provision (M72) (A44)

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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	25,000	25,000	25,000

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 the New Zealand Transport Agency.

How Performance will be Assessed and End of Year Reporting Requirements

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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	0.83%	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 the New Zealand Transport Agency in its annual report.

North Island Weather Events - Local Road Recovery (2025-2030) (M72) (A44)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
North Island Weather Events - Local Road Recovery (2025-2030) (M72) (A44) This appropriation is limited to providing additional funding to the National Land Transport Fund for North Island Weather Events Local Road works.	Original Appropriation	404,959
	Adjustments to 2024/25	-
Commences: 01 July 2025	Adjustments for 2025/26	(48,274)
	Adjusted Appropriation	356,685
Expires: 30 June 2030	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	116,001
	Estimate for 2026/27	100,000
	Estimated Appropriation Remaining	140,684

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

Assessment of Performance	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of Local Road recovery programme delivery completion across North Island Weather Events impacted councils	60%	50%	65% or greater

The wording has been amended for clarity, and the budgeted standard updated to align with similar measures and reflect programme progression.

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Current Government						
North Island Weather Events Local Road Recovery - Return of Funding (Budget 2026)	2026/27	-	(30,000)	(40,000)	-	-
Reprioritisation of the North Island Weather Events funding to the 2026 Events	2028/29	-	-	-	(50,000)	-
North Island Weather Events Local Road Recovery (Budget 2025)	2026/27	-	106,000	82,000	31,000	-

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) (A44)

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

Total Appropriation	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
	202	202	209

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

	2025/26		2026/27
	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 are 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 Responsible for RMA Reform in a report appended to the Ministry for Cities, Environment, Regions, and Transport's annual report.

Search and Rescue and related Frontline Safety and Prevention Services (M72) (A44)*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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	31,104	31,104	44,623

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

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Frontline water services are delivered to the Coordinating Authorities to an agreed level	95% or greater	95% or greater	95% or greater

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister Responsible for RMA Reform in a report appended to the Ministry for Cities, Environment, Regions, and Transport's annual report.

Service Providers

Provider	2025/26 Final Budgeted \$000	2025/26 Estimated Actual \$000	2026/27 Budget \$000	Expiry of Resourcing Commitment
Surf Life Saving New Zealand	17,387	17,387	32,046	
Coastguard New Zealand	12,150	12,150	10,760	
New Zealand Land Search & Rescue Inc.	910	910	1,273	
Amateur Radio Emergency Communications	657	657	544	
Total	31,104	31,104	44,623	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Current Government						
Severe Weather Response and Readiness and Recovery - Drawdown of Tagged Contingency	2024/25	2,665	2,528	1,629	1,629	1,629
Maintaining Critical Frontline Water Safety Services	2024/25	15,112	16,606	18,255	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 2026/27 is mainly due to \$15.022 million rephased from 2025/26 to 2026/27 to replace Surf Life Saving New Zealand's and New Zealand Search and Rescue's assets damaged in the North Island weather events, as well as delays to Frontline Safety Service capital projects caused by consent requirements, fundraising challenges, and weather-related disruptions. This increase is offset by a decreased spend of \$1.390 million to reflect Coastguard New Zealand's updated spend profile for replacing assets destroyed or damaged in the North Island weather events.

3.5 - Non-Departmental Capital Expenditure

2026 Severe Weather Event - State Highway Recovery (M72) (A44)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
2026 Severe Weather Event - State Highway Recovery (M72) (A44) This appropriation is limited to providing additional funding to the National Land Transport Fund for State Highway Recovery Works across New Zealand arising from the 2026 Severe Weather Events. Commences: 01 March 2026 Expires: 30 June 2030	Original Appropriation	1,000
	Adjustments to 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	1,000
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	-
	Estimate for 2026/27	1,000
	Estimated Appropriation Remaining	-

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-Severe Weather Event condition.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Funding is drawn down and used for the purposes and on the terms agreed by Cabinet	100%	100%	100%

End of Year Performance Reporting

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

Auckland City Rail Link - Capital (2024-2028) (M72) (A44)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Auckland City Rail Link - Capital (2024-2028) (M72) (A44) 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 2024/25	13,500
	Adjustments for 2025/26	-
	Adjusted Appropriation	650,147
	Actual to 2024/25 Year End	219,000
	Estimated Actual for 2025/26	201,500
	Estimate for 2026/27	151,860
	Estimated Appropriation Remaining	77,787

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2025/26		2026/27
	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 - City Rail Link Ltd expects to complete construction and testing by the end of June 2026. Readiness to open is dependent on subsequent work by Auckland Transport and KiwiRail, with opening anticipated in the first half of 2026/27.

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) (A44)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Civil Aviation Authority - Capital Injection (2025-2030) (M72) (A44) 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 2024/25	-
	Adjustments for 2025/26	18,476
	Adjusted Appropriation	66,476
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	33,000
	Estimate for 2026/27	27,576
	Estimated Appropriation Remaining	5,900

Components of the Appropriation

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Reserves restoration	20,000	20,000	-
Aviation security infrastructure	13,000	13,000	27,576
Total	33,000	33,000	27,576

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

Assessment of Performance	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of planned works delivered to timeframe and standard (see Note 1)	100%	100%	Measure removed
Programme milestones achieved (see Note 1)	New measure	New measure	100%
Reserves restoration funding is drawn down in accordance with the Funding Agreement (see Note 2)	Achieved	Achieved	Measure removed

Note 1 - The previous measure has been retired and replaced with new measure to simplify the assessment process into a single metric.

Note 2 - This measure has been achieved and is therefore retired.

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) (A44)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Government Policy Statement on Land Transport - Capital Grant (2024-2028) (M72) (A44) 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 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	3,456,000
Commences: 01 July 2024	Actual to 2024/25 Year End	1,186,000
Expires: 30 June 2028	Estimated Actual for 2025/26	1,256,692
	Estimate for 2026/27	819,308
	Estimated Appropriation Remaining	194,000

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 New Zealand 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	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Funds are drawn down for capital purposes	100%	100%	100%

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Current Government						
Drawdown of the Government Policy Statement 2024 and NZ Upgrade Programme Tagged Contingency for Transport Projects	2024/25	150,000	250,000	100,000	-	-
Government Policy Statement on Land Transport 2024 Funding Decisions	2024/25	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) (A44)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Government Policy Statement on Land Transport Loan (2024 -2028) (M72) (A44) 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 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	3,080,000
	Actual to 2024/25 Year End	460,000
	Estimated Actual for 2025/26	720,000
	Estimate for 2026/27	1,460,000
	Estimated Appropriation Remaining	440,000

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 New Zealand 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

	2025/26		2026/27
	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 the New Zealand Transport Agency and the Minister Responsible for RMA Reform	100%	100%	100%

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Current Government						
Government Policy Statement on land transport 2024 Funding Decisions	2024/25	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) (A44)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Housing Infrastructure Fund Loans 2023-2028 (M72) (A44) 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 2024/25	52,950
	Adjustments for 2025/26	-
	Adjusted Appropriation	304,450
Commences: 01 July 2023	Actual to 2024/25 Year End	60,000
Expires: 30 June 2028	Estimated Actual for 2025/26	142,950
	Estimate for 2026/27	51,500
	Estimated Appropriation Remaining	50,000

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	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
The loan will be drawn down for the purposes and on the terms agreed between the New Zealand Transport Agency and the Minister Responsible for RMA Reform	100%	100%	100%

End of Year Performance Reporting

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

Joint Venture Airports - Crown Contribution (2025-2030) (M72) (A44)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Joint Venture Airports - Crown Contribution (2025-2030) (M72) (A44) 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 2024/25	-
	Adjustments for 2025/26	3,084
	Adjusted Appropriation	12,584
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	6,834
	Estimate for 2026/27	2,480
	Estimated Appropriation Remaining	3,270

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	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of compliance with the joint venture	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister Responsible for RMA Reform in a report appended to the Ministry for Cities, Environment, Regions, and Transport's annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Current Government						
Joint Venture Airports - Ongoing Sustainability	2024/25	1,850	3,150	-	-	-

Maritime New Zealand Capital Expenditure PLA (M72) (A44)

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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,984	5,984	4,263

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

Assessment of Performance	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Implementation of planned capital works and systems capability improvements to support effective and efficient search and rescue operations	Achieved	Achieved	Achieved

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

The decrease in this appropriation for 2026/27 is due to the phasing of the critical infrastructure for the National Distress and Safety Communications Service.

National Land Transport Programme Capital PLA (M72) (A44)

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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	324,996

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

	2025/26		2026/27
	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)	Measure removed
Proportion of state highway improvement output class projects funded by the National Land Transport Fund delivering on time (see Note 3)	New measure	New measure	To be developed
Proportion of state highway improvement output class projects funded by the National Land Transport Fund delivered to annual budget (see Note 3)	New measure	New measure	To be developed

Note 1 - This measure has been replaced by two measures separating the budget and time aspects. 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.

Note 3 - The new measure creates more granular visibility of performance against schedule and financial performance. This is also a performance measure for the National Land Transport Programme PLA appropriation (State Highway Improvements).

End of Year Performance Reporting

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

Reasons for Change in Appropriation

The 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) (A44)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
New Zealand Transport Agency: Crown Funding for Transport Projects (Capital) (M72) (A44) 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 2024/25	-
	Adjustments for 2025/26	262,086
	Adjusted Appropriation	4,570,757
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	1,126,385
	Estimate for 2026/27	1,371,554
	Estimated Appropriation Remaining	2,072,818

Components of the Appropriation

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Major Crown Investment Projects	1,057,885	1,057,885	1,298,054
Crown Resilience Programme	68,500	68,500	73,500
Total	1,126,385	1,126,385	1,371,554

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

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Proportion of Crown Resilience state highway improvement activities delivered to agreed budget and time (see Note 1)	80% or greater	Not available (see Note 2)	Measure removed
Proportion of Major Crown Investment Projects that delivered planned milestones on time (see Note 3)	New measure	New measure	To be developed
Proportion of Major Crown Investment Projects that delivered to annual budget (see Note 3)	New measure	New measure	To be developed
Proportion of Major Crown Investment Project activities delivered to agreed budget and time (see Note 1)	80% or greater	Not available (see Note 2)	Measure removed
Proportion of Crown Resilience projects that delivered planned milestones on time (see Note 3)	New measure	New measure	To be developed
Proportion of Crown Resilience projects that delivered to annual budget (see Note 3)	New measure	New measure	To be developed

Note 1 - This measure has been removed and replaced by two measures separating the budget and time aspects.

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

Note 3 - The new measures will create more granular visibility of performance against schedule and financial performance.

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Current Government						
Drawdown of the Government Policy Statement 2024 and NZ Upgrade Programme Tagged Contingency for Transport Projects	2024/25	66,000	87,000	73,000	180,000	-
NZ Upgrade Programme - Drawdown Tagged Contingency	2026/27	-	693,000	-	-	-
Previous Government						
Funding to Address Cost Pressures within the New Zealand Upgrade Programme	2022/23	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) (A44)

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

	2025/26		2026/27
	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

	2025/26		2026/27
	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 Responsible for RMA Reform	100%	100%	100%

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Previous Government						
Increase in Waka Kotahi's short-term borrowing facility	2021/22	250,000	250,000	250,000	250,000	250,000

North Island Weather Events - State Highway Recovery (M72) (A44)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
North Island Weather Events - State Highway Recovery (M72) (A44) 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 2024/25	75,958
	Adjustments for 2025/26	5,096
	Adjusted Appropriation	532,904
	Actual to 2024/25 Year End	239,090
	Estimated Actual for 2025/26	244,814
	Estimate for 2026/27	49,000
	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

Assessment of Performance	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of programme completed for state highways	100%	100%	100%

The measure has been updated to be more relevant and to align with what is being measured in the Statement of Performance Expectations agreed with the New Zealand Transport Agency.

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Current Government						
Reprioritisation of the North Island Weather Events funding to the 2026 Severe Weather Events appropriation	2026/27	-	(1,000)	-	-	-
North Island Weather Events Road Response, Recovery and Rebuild (Time-Limited Funding)	2024/25	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 - KiwiRail Equity Injection (M72) (A44)

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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,600	8,600	7,500

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

	2025/26		2026/27
	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 Responsible for RMA Reform in a report appended to the Ministry for Cities, Environment, Regions, and Transport's annual report, and in KiwiRail's annual report.

Reasons for Change in Appropriation

The decrease in this appropriation for 2026/27 is due to an expense transfer of \$6.100 million from 2024/25 to 2025/26 reflecting the timing of finalising iwi settlement deeds and ongoing legislative matters. This decrease is partially offset by a \$5 million increased property transactions in 2026/27 as more properties are identified for sale.

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 represents an increase in equity for KiwiRail Holdings Limited, and therefore an appropriation is required to recognise this.

Rail - KiwiRail Holdings Limited (M72) (A44)

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

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	459,700	459,700	592,657

Components of the Appropriation

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
New Zealand Upgrade Programme - Transport	244,081	244,081	244,686
Future of Rail - Rolling Stock Investment to Support a Resilient and Reliable Railway	213,857	213,857	347,971
Auckland City Rail Link - Transferring Be Ready Capital Costs to KiwiRail Appropriation	1,660	1,660	-
Shovel-ready projects - Transport	102	102	-
Total	459,700	459,700	592,657

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

	2025/26		2026/27
	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 Responsible for RMA Reform in a report appended to the Ministry for Cities, Environment, Regions, and Transport's annual report, and in KiwiRail's annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Current Government						
Rolling Stock and Mechanical Facilities - Savings	2025/26	(30,000)	-	-	-	-
Previous Government						
NZUP - Drawdown Tagged Contingency	2025/26	74,000	-	-	-	-
Future of Rail - Rolling stock	2022/23	86,700	-	-	-	-
Future of Rail - Rolling Stock and Mechanical Depots	2021/22	93,650	-	-	-	-

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 2026/27 is due to changes between years to align the funding profile of Future of Rail - Rolling Stock Investment to Support a Resilient and Reliable Railway with updated project schedules. This increase is partially offset by the Auckland City Rail Link initiative ending in 2025/26.

Rail - Maintenance and Renewal of the Rail Network Capital Injection (2025-2028) (M72) (A44)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Rail - Maintenance and Renewal of the Rail Network Capital Injection (2025-2028) (M72) (A44) 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 2024/25	-
	Adjustments for 2025/26	136,900
	Adjusted Appropriation	600,520
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	285,690
	Estimate for 2026/27	207,930
Estimated Appropriation Remaining	106,900	

Components of the Appropriation

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Rail Network Activity Class (National Rail Network)	230,000	230,000	120,000
Public Transport Infrastructure Activity Class (Metro Rail Network)	55,690	55,690	87,930
Total	285,690	285,690	207,930

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
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 (2024-2028)” MYA.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister Responsible for RMA Reform in a report appended to the Ministry for Cities, Environment, Regions, and Transport’s annual report, and in KiwiRail’s annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Current Government						
RNIP 2027-30 - Metropolitan Rail Networks Overdue Renewals	2027/28	-	-	106,900	-	-
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) (A44)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Rail - New Zealand Railways Corporation Equity Injection 2024-2029 (M72) (A44) This appropriation is limited to equity injections to New Zealand Railways Corporation relating to property transactions funded by KiwiRail Holdings Limited.	Original Appropriation	111,000
	Adjustments to 2024/25	40,682
	Adjustments for 2025/26	-
	Adjusted Appropriation	151,682
Commences: 01 July 2024	Actual to 2024/25 Year End	13,870
Expires: 30 June 2029	Estimated Actual for 2025/26	101,312
	Estimate for 2026/27	21,500
	Estimated Appropriation Remaining	15,000

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2025/26		2026/27
	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 Responsible for RMA Reform in a report appended to the Ministry for Cities, Environment, Regions, and Transport's annual report, and in KiwiRail's annual report.

Support for transport electrification and decarbonisation projects (M72) (A44)*Scope of Appropriation*

This appropriation is limited to capital injections to National Infrastructure Funding and Financing Limited to co-invest in electrification and decarbonisation projects.

Capital Expenditure

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,000	10,000	56,145

What is Intended to be Achieved with this Appropriation

This appropriation is intended to supercharge the rollout of electric vehicle infrastructure.

How Performance will be Assessed and End of Year Reporting Requirements

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Signed Loan Agreements with suppliers to build EV Charging Infrastructure	\$3.8 m of loan funds paid out (cumulative)	\$3.8 m of loan funds paid out (cumulative)	\$13.5 m of loan funds paid out (cumulative)
Number of live EV charge points built	New measure	New measure	443 or greater

End of Year Performance Reporting

Performance information for this appropriation will be reported by National Infrastructure Funding and Financing Limited in its annual report.

Reasons for Change in Appropriation

The increase in this appropriation for 2026/27 reflects the timing of finalising the share subscription agreement between years.

Supporting a Chatham Islands Replacement Ship (2026 - 2028) (M72) (A44)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Supporting a Chatham Islands Replacement Ship (2026 - 2028) (M72) (A44) This appropriation is limited to providing funding for a Chatham Islands replacement ship. Commences: 01 February 2026 Expires: 30 June 2028	Original Appropriation	24,300
	Adjustments to 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	24,300
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	12,650
	Estimate for 2026/27	3,270
	Estimated Appropriation Remaining	8,380

What is Intended to be Achieved with this Appropriation

This appropriation is intended to meet the costs associated with building a new vessel for the provision of shipping services to the Chatham Islands.

How Performance will be Assessed and End of Year Reporting Requirements

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Funding drawdowns align with agreed terms and milestones in the funding agreement	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister Responsible for RMA Reform in a report appended to the Ministry for Cities, Environment, Regions, and Transport's annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Chatham Islands Replacement Shipping Service	2025/26	12,650	3,270	8,380	-	-

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

4 - Multi-Category Expenses and Capital Expenditure

Public Transport Concessions (M72) (A44)

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.

Public Transport Fuel Subsidy

This category is limited to providing Crown funding to Public Transport Authorities to contribute to fuel cost pressures associated with operating public transport services.

SuperGold Card Public Transport Concessions

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

Total Mobility Scheme Local Share Funding Shortfall

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

Total Mobility Services Concessions

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

Expenses, Revenue and Capital Expenditure

	2025/26		2026/27
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	92,815	92,815	74,383
Non-Departmental Output Expenses			
Administration of Public Transport Concessions	308	308	307
Non-Departmental Other Expenses			
Community Connect Programme Public Transport Concessions	12,000	12,000	12,000
Public Transport Fuel Subsidy	5,500	5,500	-
SuperGold Card Public Transport Concessions	41,600	41,600	41,600
Total Mobility Scheme Local Share Funding Shortfall	10,000	10,000	-
Total Mobility Services Concessions	23,407	23,407	20,476

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

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Reporting on an annual basis for Public Concession programmes	Achieved	Achieved	Achieved

This measure 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

	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Non-Departmental Output Expenses			
Administration of Public Transport Concessions			
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 the New Zealand Transport Agency, from the date the claims were submitted by approved organisations within 20 working days (see Note 1)	100%	100%	Exempt

Assessment of Performance	2025/26		2026/27
	Final Budgeted Standard	Estimated Actual	Budget Standard
Non-Departmental Other Expenses			
Community Connect Programme Public Transport Concessions			
This category is intended to achieve increased affordability of public transport for low income New Zealanders.			
Number of public transport boardings using Community Connect concessions	10 million or greater	10 million	10 million or greater
Public Transport Fuel Subsidy			
Funding is drawn down and used for the purposes and on the terms agreed by Cabinet	100%	100%	100%
SuperGold Card Public Transport Concessions			
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 (see Note 2)	14 million or greater	15 million	15 million or greater
Total Mobility Services Concessions			
This category is intended to achieve provision of Total Mobility services concessions through the Community Connect Programme.			
Number of trips using Total Mobility concessions	2.6 million or greater	2.6 million	2.6 million or greater

Note 1 - 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 as the amounts of this annual appropriation for a non-departmental other expense is less than \$5 million.

Note 2 - A small increase in the target budget standard is appropriate to align the target with current levels.

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Current Government						
Public Transport Fuel Subsidy	2025/26	5,500	-	-	-	-
Increase to SuperGold Card funding for CPI increases	2025/26	881	881	881	881	881
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	(1,718)	(1,719)	(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)	(67,303)	(67,303)	(67,303)	(67,303)

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Previous Government						
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	79,023	81,020	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

The decrease in this appropriation for 2026/27 is due to:

- \$10 million being brought forward from 2026/27 to 2025/26 to address the funding required for the Total Mobility Scheme Local Share Funding Shortfall initiative
- \$5 million provided in 2025/26 for the Public Transport Fuel Subsidy initiative, and
- a \$4.072 million transfer of remaining funding from the old 'Community Connect Programme MCA' in 2025/26.

These decreases are partially offset by an expense transfer of \$1.141 million from 2025/26 to 2026/27 to align with the updated Community Connect funding forecast.