

Vote Transport

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

DEPARTMENT ADMINISTERING THE VOTE: Ministry of Transport (A26)

RESPONSIBLE MINISTER FOR MINISTRY OF TRANSPORT: Minister of Transport

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Search and Rescue Activity Coordination PLA (M72) (A26) The estimated amount to be spent on the coordination of search and rescue activities as authorised by section 9(1) of Land Transport Management Act 2003.	5,030	(312)	4,718
Search and Rescue Training and Training Coordination (M72) (A26) This appropriation is limited to search and rescue training and training coordination.	1,300	359	1,659
Transport - Policy advice, ministerial servicing, governance, and other functions (M72) (A26) This appropriation is limited to the provision of policy advice; services to support Ministers to discharge their portfolio responsibilities relating to transport; monitoring of and advice on the governance, performance and capability of transport Crown entities; administration of Fuel Excise Duty refunds; and the operation of Milford Sound/Piopiotaahi aerodrome.	44,340	12,928	57,268
Total Departmental Output Expenses	50,670	12,975	63,645
Departmental Capital Expenditure			
Ministry of Transport - Capital Expenditure PLA (M72) (A26) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Transport, as authorised by section 24(1) of the Public Finance Act 1989.	250	-	250
Total Departmental Capital Expenditure	250	-	250
Non-Departmental Output Expenses			
Accident or Incident Investigation and Reporting (M72) (A26) This appropriation is limited to inquiries, investigations and activities in accordance with the Transport Accident Investigation Commission Act 1990.	7,092	155	7,247
Administration of the Automatic Dependent Surveillance-Broadcast Transponders Rebate Scheme (M72) (A26) This appropriation is limited to expenses incurred in the administration of the Automatic Dependent Surveillance-Broadcast transponders rebate scheme.	178	64	242
Clean Car Standard - Operation (M72) (A26) This appropriation is limited to funding Waka Kotahi for the operation and administration costs associated with the Clean Car Standard.	5,957	(1,000)	4,957
Clean Vehicle Discount Administration Costs PLA (M72) (A26) The estimated amount to be spent on funding to Waka Kotahi NZ Transport Agency to meet operating costs associated with the Clean Vehicle Discount as authorised by section 9(1F) of Land Transport Management Act 2003.	-	2,000	2,000
Health and Safety at Work Activities - Civil Aviation (M72) (A26) This appropriation is limited to health and safety activities for the civil aviation sector, for which the Civil Aviation Authority has designated responsibility.	1,201	-	1,201
Health and Safety at Work Activities - Maritime (M72) (A26) This appropriation is limited to health and safety activities for the maritime sector, for which Maritime New Zealand has designated responsibility.	6,194	-	6,194

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Land Transport Regulatory Services (M72) (A26) This appropriation is limited to performing associated crash analysis and research services, Crown-purchased land transport licensing services, and the provision of advice and services by Waka Kotahi NZ Transport Agency to support Ministers to discharge their portfolio responsibilities relating to transport.	3,873	-	3,873
Maritime Regulatory and Response Services (M72) (A26) This appropriation is limited to search and rescue activities and a search and rescue coordination service, building capability to respond to maritime pollution incidents, the development and delivery of regulatory services that are the responsibility of Maritime New Zealand, and the provision of advice and services by Maritime New Zealand to support Ministers to discharge their portfolio responsibilities relating to transport.	9,299	-	9,299
National Land Transport Programme PLA (M72) (A26) The estimated amount to be spent on activities under the National Land Transport Programme, as authorised by section 9 (3) and (4) of the Land Transport Management Act 2003.	3,193,612	(475,131)	2,718,481
Rail - Grants (M72) (A26) This appropriation is limited to payments under section 7 of the State-Owned Enterprises Act 1986 to KiwiRail Holdings Limited for non-commercial activities.	27,000	(18,042)	8,958
Rail - Maintenance and Renewal of the Rail Network (M72) (A26) This appropriation is limited to funding KiwiRail Holdings Limited for the expenditure included in the approved Rail Network Investment Programme.	236,300	123,792	360,092
Road User Charges Investigation and Enforcement (M72) (A26) This appropriation is limited to investigating evasion and enforcing of Road User Charges.	3,779	1,207	4,986
Road User Charges Refunds (M72) (A26) This appropriation is limited to the processing of Road User Charge refunds.	450	2,706	3,156
Search and Rescue and Recreational Boating Safety Activities PLA (M72) (A26) The estimated amount to be spent in relation to search and rescue and recreational boating safety activities, as authorised under Section 9 (1) of the Land Transport Management Act 2003.	25,777	(1,030)	24,747
Weather Forecasts and Warnings (M72) (A26) This appropriation is limited to severe-weather warnings and a level of weather forecast services for land, coastal waters and oceanic areas for which New Zealand has international responsibility.	25,623	-	25,623
Total Non-Departmental Output Expenses	3,546,335	(365,279)	3,181,056
Non-Departmental Other Expenses			
Bad Debt Provision - Motor Vehicle Registration/Licences and Road User Charges (M72) (A26) This appropriation is limited to provision for bad debts that arise from non payment of motor vehicle registrations and road user charges.	4,000	22,000	26,000
Clean Vehicle Discount Rebates PLA (M72) (A26) The estimated amount for the payment of rebates under the Clean Vehicle Discount scheme as authorised by section 9(1F) of Land Transport Management Act 2003.	-	18,762	18,762
Community Connect Programme (M72) (A26) The appropriation is limited to providing for the implementation and operation of the Community Connect Programme.	-	4,380	4,380
Housing Infrastructure Fund - Fair Value Write Down (M72) (A26) This appropriation is limited to the expense incurred in the fair-value write down of interest-free loans from the Housing Infrastructure Fund to Waka Kotahi NZ Transport Agency.	-	22,419	22,419
KiwiRail Holidays Act Remediation (M72) (A26) This appropriation is limited to expense by KiwiRail to allow compliance with the Holidays Act 2003.	1,100	(1,100)	-

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Maintaining Airfreight Capacity (M72) (A26) This appropriation is limited to expenses incurred in supporting airlines and other aviation carriers to maintain airfreight capacity.	-	300	300
Membership of International Organisations (M72) (A26) This appropriation is limited to non-discretionary payments to international transport related organisations.	863	-	863
National Land Transport Programme Loan 2021 - 2024: Fair Value Write-down (M72) (A26) This appropriation is limited to fair value write-down of Crown debt associated with the National Land Transport Programme Loan 2021 - 2024 in accordance with generally accepted accounting practice.	-	127,000	127,000
Rail - Railway Safety and Public Policy Projects (M72) (A26) This appropriation is limited to public safety works and public policy rail initiatives.	3,770	-	3,770
Recreational Aviation Safety Activities PLA (M72) (A26) The estimated amount to be spent in relation to recreational aviation safety activities as authorised under section 9(1) of the Land Transport Management Act 2003.	-	230	230
Shovel ready project funding - Rail (M72) (A26) This appropriation is limited to grants to KiwiRail Holdings Limited to deliver infrastructure projects.	4,000	1,661	5,661
Waka Kotahi NZ Transport Agency Palmerston North Premises (M72) (A26) This appropriation is limited to expense by Waka Kotahi NZ Transport Agency on their Palmerston North premises.	1,500	-	1,500
Water Search, Rescue and Safety Frontline Services (M72) (A26) This appropriation is limited to expenses incurred in frontline water search, rescue and safety services.	15,145	-	15,145
Total Non-Departmental Other Expenses	30,378	195,652	226,030
Non-Departmental Capital Expenditure			
Capital Investment Package - Roads, Walking and Cycling (M72) (A26) This appropriation is limited to investment in specified roading, walking, and cycling projects that support the announced objectives of the Capital Investment Package.	754,890	(381,053)	373,837
Clean Car Standard - Capital (M72) (A26) This appropriation is limited to providing capital to Waka Kotahi for capital expenditure associated with implementing and supporting the Clean Car Standard.	10,590	(1,500)	9,090
Clean Vehicle Discount Scheme - capital investment in Waka Kotahi NZ Transport Agency (M72) (A26) This appropriation is limited to capital investment in Waka Kotahi NZ Transport Agency for capital costs associated with setting up the Clean Vehicle Discount scheme and incurred on the scheme.	-	3,800	3,800
Maritime New Zealand Capital Expenditure PLA (M72) (A26) The estimated amount to be spent in relation to Maritime New Zealand costs, as authorised by Section 9 (1) of the Land Transport Management Act 2003.	105	181	286
National Land Transport Programme Capital PLA (M72) (A26) The estimated amount to be spent on capital works under the National Land Transport Programme, as authorised by section 9 (3) and (4) of the Land Transport Management Act 2003.	772,991	(16,879)	756,112
NLTF Borrowing Facility for Short-Term Advances (M72) (A26) This appropriation is limited to short-term advances to Waka Kotahi NZ Transport Agency to manage cash flow variations between hypothecated revenue inflows and outflows of the National Land Transport Fund and short-term revenue and expenditure shocks.	750,000	-	750,000

Titles and Scopes of Appropriations by Appropriation Type	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Rail - KiwiRail Equity Injection (M72) (A26) This appropriation is limited to equity injections to KiwiRail Holdings Limited offset by property transactions in New Zealand Railways Corporation.	6,700	4,153	10,853
Rail - KiwiRail Equity Injection for Transfer of Auckland City Rail Link Assets (M72) (A26) This appropriation is limited to equity injections to KiwiRail Holdings Limited for the transfer of assets from City Rail Link Limited.	-	200,000	200,000
Rail - KiwiRail Holdings Limited (M72) (A26) This appropriation is limited to a capital injection to KiwiRail Holdings Limited to finance approved capital expenditure on the New Zealand rail system.	752,718	(136,240)	616,478
Total Non-Departmental Capital Expenditure	3,047,994	(327,538)	2,720,456
Multi-Category Expenses and Capital Expenditure			
Capital Investment Package - Operating MCA (M72) (A26) The single overarching purpose of this appropriation is to advance specified roading, walking, and cycling projects that support the announced objectives of the Capital Investment Package.	-	33,000	33,000
Non-Departmental Output Expenses			
<i>Operating costs</i> This category is limited to operating expenses incurred by Waka Kotahi NZ Transport Agency in association with the Capital Investment Package including cost pressures associated with COVID-19.	-	32,000	32,000
Non-Departmental Other Expenses			
<i>Third party projects</i> This category is limited to Capital Investment Package projects that will result in assets owned by third parties.	-	1,000	1,000
Civil Aviation and Maritime Security Services MCA (M72) (A26) The single overarching purpose of this appropriation is to regulate civil aviation and enhance aviation safety and maritime security in New Zealand.	2,624	-	2,624
Non-Departmental Output Expenses			
<i>Civil Aviation and Maritime Security Services</i> This category is limited to technical information and advice in relation to international matters affecting New Zealand aviation, standby screening and searching services at ports, and the provision of advice and services by the Civil Aviation Authority to support Ministers to discharge their portfolio responsibilities relating to transport.	1,924	-	1,924
Non-Departmental Other Expenses			
<i>Improving Safety in the Aviation Sector</i> This category is limited to the investigation, determining compliance, and enforcement of safety in the aviation sector.	700	-	700
COVID-19 - NLTF Funding for Cost Pressures and Revenue Shocks MCA (M72) (A26) The single overarching purpose of this appropriation is to support Waka Kotahi NZ Transport Agency to manage cost pressures and revenue shocks due to the impact of COVID-19 on the National Land Transport Programme.	-	171,185	171,185
Non-Departmental Output Expenses			
<i>COVID-19 - NLTF Operating Cost Pressure and Revenue Shortfall Funding</i> This category is limited to providing operating funding to Waka Kotahi NZ Transport Agency to meet additional public transport costs, cost of settling claims, and revenue shocks relating to the National Land Transport Programme due to the impacts of COVID-19.	-	169,185	169,185

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Non-Departmental Capital Expenditure</i>			
<i>COVID-19 - NLTF Capital Cost Pressure Funding</i>			
<i>COVID-19 - NLTF Capital Cost Pressure Funding</i> This category is limited to providing capital funding to Waka Kotahi NZ Transport Agency to meet increased capital costs of settling claims relating to the National Land Transport Programme due to the impacts of COVID-19.	-	1,000	1,000
<i>Equity Injection to Waka Kotahi NZ Transport Agency</i>			
<i>Equity Injection to Waka Kotahi NZ Transport Agency</i> This category is limited to providing an equity injection to Waka Kotahi NZ Transport Agency to reimburse it for the cost of settling claims in 2019/20 relating to the National Land Transport Programme due to the impacts of COVID-19.	-	1,000	1,000
Reinstatement of the South Island Transport Corridors MCA (M72) (A26)	1,171	2,500	3,671
The single overarching purpose of this appropriation is to deliver the outcome of reinstated transport corridors between Picton and Christchurch.			
<i>Non-Departmental Output Expenses</i>			
<i>Restoration of State Highway 1 between Picton and Christchurch</i>			
<i>Restoration of State Highway 1 between Picton and Christchurch</i> This category is limited to the restoration of State Highway 1 between Picton and Christchurch.	676	2,500	3,176
<i>Non-Departmental Capital Expenditure</i>			
<i>Rebuild of State Highway 1 between Picton and Christchurch</i>			
<i>Rebuild of State Highway 1 between Picton and Christchurch</i> This category is limited to the rebuild and improvement of State Highway 1 between Picton and Christchurch.	495	-	495
SuperGold Card Enhanced Public Transport Concessions Scheme MCA (M72) (A26)	31,143	13	31,156
The single overarching purpose of this appropriation is to provide enhanced public transport concessions for SuperGold cardholders.			
<i>Non-Departmental Output Expenses</i>			
<i>Administration of the Public Transport Concessions Scheme</i>			
<i>Administration of the Public Transport Concessions Scheme</i> This category is limited to administering the scheme to provide enhanced public transport concessions for SuperGold cardholders.	95	-	95
<i>Non-Departmental Other Expenses</i>			
<i>Public Transport Concessions for Cardholders</i>			
<i>Public Transport Concessions for Cardholders</i> This category is limited to providing enhanced public transport concessions for SuperGold cardholders.	31,048	13	31,061
Tuawhenua Provincial Growth Fund - Transport Projects MCA (M72) (A26)	136,895	(24,588)	112,307
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.			
<i>Non-Departmental Output Expenses</i>			
<i>Supporting Regional and Infrastructure Projects</i>			
<i>Supporting Regional and Infrastructure Projects</i> This category is limited to supporting transport-related regional economic development initiatives.	321	1,300	1,621
<i>Non-Departmental Other Expenses</i>			
<i>Enabling Infrastructure Projects</i>			
<i>Enabling Infrastructure Projects</i> This category is limited to expenses incurred on local transport-related infrastructure projects that contribute to the outcome of a lift in the productivity potential in the regions.	59,463	(3,700)	55,763
<i>Regional Projects and Capability</i>			
<i>Regional Projects and Capability</i> This category is limited to supporting regional development through transport-related projects, capability building, and feasibility studies for potential transport-related projects.	4,000	329	4,329

Titles and Scopes of Appropriations by Appropriation Type	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Non-Departmental Capital Expenditure			
<i>Infrastructure Projects</i> This category is limited to capital expenditure for transport-related infrastructure projects that contribute to the outcome of a lift in the productivity potential in the regions.	38,311	(13,467)	24,844
<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.	34,800	(9,050)	25,750
Total Multi-Category Expenses and Capital Expenditure	171,833	182,110	353,943
Total Annual Appropriations and Forecast Permanent Appropriations	6,847,460	(302,080)	6,545,380

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Auckland Light Rail Unit (M72) (A26) This appropriation is limited to expenses incurred by the Auckland Light Rail Unit and the Auckland Light Rail Board, including secretariat services and support. Commences: 01 May 2022 Expires: 30 June 2025	Original Appropriation Adjustments to 2020/21 Adjustments for 2021/22 Adjusted Appropriation Actual to 2020/21 Year End Estimated Actual for 2021/22 Estimate for 2022/23 Estimated Appropriation Remaining	189,465 - - 189,465 - 9,902 68,023 111,540
Non-Departmental Output Expenses		
Funding for Temporary Decreases in Fuel Excise Duty, Road User Charges, Public Transport Fares and Railway Track User Charges (M72) (A26) This appropriation is limited to providing operating funding to Waka Kotahi NZ Transport Agency to top up the National Land Transport Fund, to account for the shortfall in revenue as a result of temporary reductions in Fuel Excise Duty and Road User Charges, increased expenditure as a result of temporary Public Transport fare decreases, and administration costs, and to reimburse KiwiRail for temporary reductions to Railway Track User Charges. Commences: 11 April 2022 Expires: 30 June 2023	Original Appropriation Adjustments to 2020/21 Adjustments for 2021/22 Adjusted Appropriation Actual to 2020/21 Year End Estimated Actual for 2021/22 Estimate for 2022/23 Estimated Appropriation Remaining	653,600 - - 653,600 - 331,500 322,100 -
Protection of Transport Sector Agency Core Functions (M72) (A26) This appropriation is limited to purchase of core services from the Civil Aviation Authority (including Avsec) and Maritime New Zealand that are no longer able to be cost-recovered from third parties as a result of COVID-19. Commences: 01 April 2020 Expires: 30 June 2024	Original Appropriation Adjustments to 2020/21 Adjustments for 2021/22 Adjusted Appropriation Actual to 2020/21 Year End Estimated Actual for 2021/22 Estimate for 2022/23 Estimated Appropriation Remaining	236,600 45,310 149,482 431,392 116,043 165,866 149,483 -

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Protection of Waka Kotahi NZ Transport Agency's Core Regulatory Functions (M72) (A26) This appropriation is limited to the purchase of core regulatory services from Waka Kotahi NZ Transport Agency that are no longer able to be cost-recovered from third parties as a result of Covid-19. Commences: 11 May 2020 Expires: 30 June 2022	Original Appropriation	60,000
	Adjustments to 2020/21	(47,000)
	Adjustments for 2021/22	7,000
	Adjusted Appropriation	20,000
	Actual to 2020/21 Year End	12,218
	Estimated Actual for 2021/22	7,782
	Estimate for 2022/23	-
Rail - Maintaining an Electric Locomotive Fleet (M72) (A26) This appropriation is limited to maintaining the operation of the existing electric locomotive fleet. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	26,600
	Adjustments to 2020/21	-
	Adjustments for 2021/22	(14,264)
	Adjusted Appropriation	12,336
	Actual to 2020/21 Year End	1,424
	Estimated Actual for 2021/22	10,912
	Estimate for 2022/23	-
Estimated Appropriation Remaining	-	
Non-Departmental Other Expenses		
Auckland City Rail Link - Operating (M72) (A26) This appropriation is limited to the operating expenses incurred by the Crown for the Auckland City Rail Link project. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	12,070
	Adjustments to 2020/21	140
	Adjustments for 2021/22	-
	Adjusted Appropriation	12,210
	Actual to 2020/21 Year End	646
	Estimated Actual for 2021/22	2,287
	Estimate for 2022/23	4,656
Estimated Appropriation Remaining	4,621	
Auckland City Rail Link Targeted Hardship Fund (M72) (A26) This appropriation is limited to the Crown's share of the administration costs and payments to eligible businesses for hardship associated with sustained and major disruption relating to C3 package of works for the construction of the Auckland City Rail Link. Commences: 01 July 2021 Expires: 30 June 2025	Original Appropriation	6,000
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	6,000
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	4,200
	Estimate for 2022/23	1,800
Estimated Appropriation Remaining	-	
Automatic Dependent Surveillance-Broadcast Transponders Rebate Scheme (M72) (A26) This appropriation is limited to rebates for the Automatic Dependent Surveillance-Broadcast (ADS-B) transponders rebate scheme to aircraft operators required to fit such equipment. Commences: 01 August 2019 Expires: 30 June 2023	Original Appropriation	11,750
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	11,750
	Actual to 2020/21 Year End	2,577
	Estimated Actual for 2021/22	5,264
	Estimate for 2022/23	3,909
Estimated Appropriation Remaining	-	

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Clean Car Discount - Administration (M72) (A26) This appropriation is limited to rebates under the Clean Car Discount scheme and the expenses of implementing and administering that scheme. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	136,200
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	136,200
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	136,200
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	-
Maintaining Essential Transport Connectivity (M72) (A26) This appropriation is limited to expenses incurred on maintaining essential transport connectivity by transport operators. Commences: 11 May 2020 Expires: 30 June 2023	Original Appropriation	35,300
	Adjustments to 2020/21	(9,300)
	Adjustments for 2021/22	(3,475)
	Adjusted Appropriation	22,525
	Actual to 2020/21 Year End	7,384
	Estimated Actual for 2021/22	15,141
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	-
Maintaining international air services (M72) (A26) This appropriation is limited to a funding scheme to air carriers to maintain international air services. Commences: 01 May 2021 Expires: 30 June 2023	Original Appropriation	170,000
	Adjustments to 2020/21	-
	Adjustments for 2021/22	500,000
	Adjusted Appropriation	670,000
	Actual to 2020/21 Year End	48,020
	Estimated Actual for 2021/22	467,580
	Estimate for 2022/23	154,400
	Estimated Appropriation Remaining	-
Non-Departmental Capital Expenditure		
Auckland City Rail Link (M72) (A26) This appropriation is limited to the Crown's share of the total project capital costs of the Auckland City Rail Link. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	1,687,586
	Adjustments to 2020/21	17,101
	Adjustments for 2021/22	(8,540)
	Adjusted Appropriation	1,696,147
	Actual to 2020/21 Year End	395,000
	Estimated Actual for 2021/22	471,000
	Estimate for 2022/23	528,000
	Estimated Appropriation Remaining	302,147
Civil Aviation Authority - Capital Injection (M72) (A26) This appropriation is limited to providing capital injections to the Civil Aviation Authority for Aviation Security Service security screening equipment, replacing regulatory technology platform, and other critical regulatory and aviation security infrastructure. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	113,219
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	113,219
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	16,339
	Estimate for 2022/23	53,561
	Estimated Appropriation Remaining	43,319

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
COVID-19 - NLTF Borrowing Facility (M72) (A26) This appropriation is limited to loans to Waka Kotahi NZ Transport Agency to manage revenue shocks due to the impact of Covid-19 on the National Land Transport Fund. Commences: 11 May 2020 Expires: 30 June 2022	Original Appropriation	425,000
	Adjustments to 2020/21	-
	Adjustments for 2021/22	(100,000)
	Adjusted Appropriation	325,000
	Actual to 2020/21 Year End	325,000
	Estimated Actual for 2021/22	-
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	-
Housing Infrastructure Fund Loans (M72) (A26) This appropriation is limited to interest-free loans from the Housing Infrastructure Fund of a duration of ten years or under to New Zealand Transport Agency to finance the transport infrastructure needed to unlock residential development. Commences: 01 July 2018 Expires: 30 June 2023	Original Appropriation	357,000
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	357,000
	Actual to 2020/21 Year End	16,500
	Estimated Actual for 2021/22	76,500
	Estimate for 2022/23	264,000
	Estimated Appropriation Remaining	-
Joint Venture Airports - Crown Contribution (M72) (A26) This appropriation is limited to enhancements to joint venture airport terminals and runways and the Crown's share of operating losses. Commences: 01 July 2018 Expires: 30 June 2023	Original Appropriation	2,500
	Adjustments to 2020/21	7,420
	Adjustments for 2021/22	1,840
	Adjusted Appropriation	11,760
	Actual to 2020/21 Year End	2,477
	Estimated Actual for 2021/22	6,294
	Estimate for 2022/23	2,989
	Estimated Appropriation Remaining	-
Loans to Essential Transport Operators (M72) (A26) This appropriation is limited to loans to essential transport operators. Commences: 11 May 2020 Expires: 30 June 2022	Original Appropriation	15,000
	Adjustments to 2020/21	(10,000)
	Adjustments for 2021/22	-
	Adjusted Appropriation	5,000
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	5,000
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	-
National Land Transport Programme Loan 2021 - 2024 (M72) (A26) This appropriation is limited to a loan to Waka Kotahi NZ Transport Agency to support the implementation and delivery of the National Land Transport Programme 2021 - 2024. Commences: 01 December 2021 Expires: 30 June 2025	Original Appropriation	2,000,000
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	2,000,000
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	505,000
	Estimate for 2022/23	645,000
	Estimated Appropriation Remaining	850,000

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Rail - New Zealand Railways Corporation Equity Injection (M72) (A26) This appropriation is limited to equity injections to New Zealand Railways Corporation relating to property transactions funded by KiwiRail Holdings Limited. Commences: 01 April 2020 Expires: 30 June 2024	Original Appropriation	45,000
	Adjustments to 2020/21	193,064
	Adjustments for 2021/22	-
	Adjusted Appropriation	238,064
	Actual to 2020/21 Year End	33,761
	Estimated Actual for 2021/22	83,303
	Estimate for 2022/23	78,000
	Estimated Appropriation Remaining	43,000
Regional State Highways (M72) (A26) This appropriation is limited to the investigation, design and construction of regional State highways. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	105,947
	Adjustments to 2020/21	15,506
	Adjustments for 2021/22	(1,500)
	Adjusted Appropriation	119,953
	Actual to 2020/21 Year End	62,844
	Estimated Actual for 2021/22	34,944
	Estimate for 2022/23	22,165
	Estimated Appropriation Remaining	-
Waka Kotahi NZ Transport Agency Regulatory Loans (M72) (A26) This appropriation is limited to loans to Waka Kotahi NZ Transport Agency for approved regulatory cost pressures. Commences: 01 March 2020 Expires: 30 June 2024	Original Appropriation	35,500
	Adjustments to 2020/21	59,500
	Adjustments for 2021/22	-
	Adjusted Appropriation	95,000
	Actual to 2020/21 Year End	26,000
	Estimated Actual for 2021/22	29,000
	Estimate for 2022/23	21,000
	Estimated Appropriation Remaining	19,000

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

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	6,847,460	(302,080)	6,545,380
Total Forecast MYA Departmental Output Expenses	-	9,902	9,902
Total Forecast MYA Non-Departmental Output Expenses	170,425	345,635	516,060
Total Forecast MYA Non-Departmental Other Expenses	127,024	503,648	630,672
Total Forecast MYA Non-Departmental Capital Expenditure	760,808	466,572	1,227,380
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	7,905,717	1,023,677	8,929,394

Capital Injection Authorisations

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Transport - Capital Injection (M72) (A26)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2021/22				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	3,767,430	22,877	(19,644)	3,233	3,770,663
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	157,402	-	699,300	699,300	856,702
Capital Expenditure	3,809,052	-	139,034	139,034	3,948,086
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	3,016	-	204,985	204,985	208,001
<i>Other Expenses</i>	95,211	-	(2,358)	(2,358)	92,853
<i>Capital Expenditure</i>	73,606	N/A	(20,517)	(20,517)	53,089
Total Appropriations	7,905,717	22,877	1,000,800	1,023,677	8,929,394
Crown Revenue and Capital Receipts					
Tax Revenue	2,093,338	N/A	(50,872)	(50,872)	2,042,466
Non-Tax Revenue	10,060	N/A	220,762	220,762	230,822
Capital Receipts	6,700	N/A	4,153	4,153	10,853
Total Crown Revenue and Capital Receipts	2,110,098	N/A	174,043	174,043	2,284,141

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Auckland Light Rail Unit (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Auckland Light Rail Unit (M72) (A26) This appropriation is limited to expenses incurred by the Auckland Light Rail Unit and the Auckland Light Rail Board, including secretariat services and support. Commences: 01 May 2022 Expires: 30 June 2025	Original Appropriation	189,465
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	189,465
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	9,902
	Estimate for 2022/23	68,023
	Estimated Appropriation Remaining	111,540

Revenue

	Budget \$000
Revenue from the Crown to end of 2022/23	77,925
Revenue from Others to end of 2022/23	-
Total Revenue	77,925

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Auckland Light Rail Board terms of reference agreed and Board members appointed by 30 June 2022	New measure	Achieved	Achieved
Ongoing operating arrangements for the Auckland Light Rail Unit put in place by 30 June 2022	New measure	Achieved	Achieved

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a new appropriation established in 2021/22 to fund the Auckland Light Rail Unit and the Auckland Light Rail Board to complete the detailed planning phase of the Auckland Light Rail project.

Search and Rescue Activity Coordination PLA (M72) (A26)*Scope of Appropriation*

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Delivery of the National Search and Rescue Support Programme including the provision of governance, leadership, and strategic support for the Search and Rescue sector	100%	90%	90%

Reasons for Change in Appropriation

The decrease in this appropriation by \$312,000 to \$4.718 million for 2021/22 is due to a transfer of \$614,000 from 2021/22 to 2022/23 which was due to the COVID-19 pandemic and associated restrictions placing limitations on the completion of the work programme.

This decrease was partially offset by a carry forward of \$302,000 from 2020/21 to 2021/22 due to delays caused by COVID-19 in 2020/21.

Search and Rescue Training and Training Coordination (M72) (A26)*Scope of Appropriation*

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

Reasons for Change in Appropriation

This appropriation increased by \$359,000 to \$1.659 million for 2021/22 due to alignment with the funding agreed to in the Memorandum of Understanding with the Tertiary Education Commission for the delivery of search and rescue training.

Transport - Policy advice, ministerial servicing, governance, and other functions (M72) (A26)*Scope of Appropriation*

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

Expenses and Revenue

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	44,340	12,928	57,268
Revenue from the Crown	43,895	9,472	53,367
Revenue from Others	445	3,456	3,901

Components of the Appropriation

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Policy Advice, Governance and Ministerial Servicing	41,427	9,561	50,988
Milford Sound/Piopiotaahi Aerodrome	2,175	(206)	1,969
Fuel Excise Duty Refund Administration	738	3,573	4,311
Total	44,340	12,928	57,268

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<i>Policy Advice, Governance and Ministerial Servicing</i>			
Reduction in the number of deaths and serious injuries in the transport system over the medium term (see Note 1)	Achieved	No longer a measure	No longer a measure
Increase in the use of active modes and public transport in the major urban areas over the medium term (see Note 1)	Achieved	No longer a measure	No longer a measure
Increase the amount of export and import freight moved by the transport system over the medium term (see Note 1)	Achieved	No longer a measure	No longer a measure
Key risks to the resilience and security of the transport system are identified and system mitigations to address these are being implemented and managed appropriately (see Note 1)	Achieved	No longer a measure	No longer a measure
Reduction in the level of greenhouse gases emitted from domestic transport (carbon dioxide equivalence emissions/kt of CO ₂ -e) economy over the medium term (see Note 1)	Achieved	No longer a measure	No longer a measure
Satisfaction of the portfolio Minister with the policy advice service (average score between 2 - 3 out of 5)	Achieved	No longer a measure	No longer a measure
Satisfaction of the portfolio Minister with the policy advice service	New measure	Average score between 2 and 3 or higher	Average score between 2 and 3 or higher
Milestones contained in the output plan are completed as agreed, or as subsequently amended by the agreement between the Minister and the Chief Executive (see Note 2)	95%	90% or higher	90% or higher
Advice on Crown entity board appointments provided to agreed timeframes	Achieved	No longer a measure	No longer a measure

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Ministerial correspondence replies and Ministerial Official Information Act replies completed within the timeframes agreed between the Ministry and the Office of the Minister (see Note 3)	New measure	90% or higher	90% or higher
Percentage of draft replies to Ministerial correspondence completed within 10 working days (see Note 4)	80%	No longer a measure	No longer a measure
Satisfaction of the portfolio Minister with the governance advice service (see Note 5)	New measure	Average score between 2 and 3 or higher	Average score between 2 and 3 or higher
Satisfaction of the portfolio Minister with board appointments' advice (see Note 6)	New measure	Between 2 and 3 or higher	Between 2 and 3 or higher

Note 1 - These performance indicators have been removed as, while the Ministry contributes to them, they reflect the performance of the transport system as a whole. The Ministry publicly reports on transport system indicators on its website.

Note 2 - The budget standard was amended from 95% to 90% to reflect a more realistic and attainable level of performance.

Note 3 - This is a new performance indicator that was selected as it better represents our Ministerial servicing activities in relation to this appropriation. It provides a combined result for the Ministry's processing of Ministerial correspondence (which we had previously reported on) and Ministerial Official Information Act requests.

Note 4 - This performance indicator has been removed and replaced with a new measure for our ministerial servicing activities (see Note 3).

Note 5 - This is a new performance indicator that was selected to provide a more comprehensive view on the effectiveness of our governance advice.

Note 6 - This replaces a previous indicator on the timeliness of board appointments' advice and provides a broader indicator on the effectiveness of board appointments advice.

Reasons for Change in Appropriation

This appropriation increased by \$12.928 million to \$57.268 million for 2021/22 due to:

- \$7.444 million of funding carried forward from 2020/21 to 2021/22 due to updated forecasting on several Ministry of Transport projects including the Community Connect Transport Card, Domestic Transport Costs and Charges Study, Future of Rail, Resource Management Act reform and the Generational Investment Approach
- \$3.573 million of additional funding approved under section 9 of the Land Transport Management Act 2003 for administration of Fuel Excise Duty refunds
- \$2.640 million of funding approved under section 9 of the Land Transport Management Act 2003 for the Ministry of Transport to undertake increased Crown monitoring of Waka Kotahi NZ Transport Agency's regulatory functions, support the enhancement of the Ministry's data analytics work for the wider transport sector, and to complete the Indicative Business Case to investigate the potential value of investing in a rapid rail in the Hamilton to Auckland corridor

- \$2.360 million of funding approved for the Ministry's policy work programme on the Auckland Light Rail project, funded by Waka Kotahi
- \$1.215 million additional funding to meet the cost of 11 new policy and response roles to provide advice on and coordinate delivery of transport sector COVID-19 activity
- \$1 million for activities that will be funded by third party revenue, such as the funding provided to support the Road to Zero programme
- \$700,000 of additional funding for a research exercise to inform development of the New Zealand Freight and Supply Chain Strategy
- \$250,000 of additional funding for the Ministry to administer the Maintaining International Air Connectivity scheme, and
- \$96,000 of funding from various government departments and Crown entities in relation to club funding for the Maritime Security programme.

This increase was partially offset by:

- \$3.640 million transferred to create a new Community Connect Programme non-departmental appropriation, and
- \$2.710 million of funding transferred from 2021/22 to 2022/23 due to resource unavailability and continued delays caused by COVID-19 on the Domestic Transport Costs and Charges Study, Future of Rail, Resource Management Act reform and work on the Milford Sound/Piopiotahi Aerodrome.

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

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

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Average cost of domestic inquiries closed	\$300,000-\$400,000	\$350,000-\$400,000	\$350,000-\$400,000

Reasons for Change in Appropriation

This appropriation increased by \$155,000 to \$7.247 million for 2021/22 due to a carry forward from 2020/21 to 2021/22 relating to delays in the Knowledge Transfer System project caused by COVID-19.

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

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$64,000 to \$242,000 for 2021/22 due to a carry forward from 2020/21 to 2021/22 because of COVID-19 causing delays in the launch of the Automatic Dependent Surveillance-Broadcast Transponders Rebate Scheme.

Clean Car Standard - Operation (M72) (A26)

Scope of Appropriation

This appropriation is limited to funding Waka Kotahi for the operation and administration costs associated with the Clean Car Standard.

Reasons for Change in Appropriation

This appropriation decreased by \$1 million to \$4.957 million for 2021/22 due to a transfer from 2021/22 to 2022/23 because of changes in the project timing while the legislation for the Clean Car Standard was being finalised.

Clean Vehicle Discount Administration Costs PLA (M72) (A26)

Scope of Appropriation

The estimated amount to be spent on funding to Waka Kotahi NZ Transport Agency to meet operating costs associated with the Clean Vehicle Discount as authorised by section 9(1F) of Land Transport Management Act 2003.

Expenses

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	2,000	2,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the effective and efficient administration of the Clean Vehicle Discount scheme by Waka Kotahi NZ Transport Agency, funded by fees collected on high emission vehicles imported into New Zealand.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Administration costs incurred in accordance with the funding agreement with the Ministry of Transport	New measure	Achieved	Achieved

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a new appropriation established through permanent legislative authority in 2021/22 by the enactment of the Land Transport (Clean Vehicles) Amendment Act 2022, which amended the Land Transport Management Act 2003 to allow fees on high emission vehicles to be used to fund the Clean Vehicle Discount scheme.

Funding for Temporary Decreases in Fuel Excise Duty, Road User Charges, Public Transport Fares and Railway Track User Charges (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Funding for Temporary Decreases in Fuel Excise Duty, Road User Charges, Public Transport Fares and Railway Track User Charges (M72) (A26) This appropriation is limited to providing operating funding to Waka Kotahi NZ Transport Agency to top up the National Land Transport Fund, to account for the shortfall in revenue as a result of temporary reductions in Fuel Excise Duty and Road User Charges, increased expenditure as a result of temporary Public Transport fare decreases, and administration costs, and to reimburse KiwiRail for temporary reductions to Railway Track User Charges. Commences: 11 April 2022 Expires: 30 June 2023	Original Appropriation	653,600
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	653,600
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	331,500
	Estimate for 2022/23	322,100
	Estimated Appropriation Remaining	-

Components of the Appropriation

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Land transport revenue shortfall	-	289,350	289,350
Public transport increased costs	-	40,000	40,000
Administration costs	-	2,150	2,150
Total	-	331,500	331,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve funding to the National Land Transport Fund to replace the land transport revenue shortfall from temporary reductions in Fuel Excise Duty, Road User Charges and Railway Track User Charges, and increased public transport costs from a temporary 50 percent reduction in fares, to ensure that planned transport investments and improvements under the National Land Transport Programme can continue to be delivered.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	New measure	100%	100%

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a new appropriation established in 2021/22 to provide operating funding to top up the National Land Transport Fund for land transport revenue shortfall and increased public transport costs due to the temporary reductions in Fuel Excise Duty, Road User Charges, public transport fares and Railway Track User Charges to reduce the cost of living for New Zealanders.

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

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The percentage of higher risk MOSS operators that are audited under the Maritime Transport Act and have an assessment under the Health and Safety at Work Act	80% or greater	No longer a measure	No longer a measure
The percentage of active Maritime Operator Safety System operators that are audited as scheduled under the Maritime Transport Act and have an assessment under the Health and Safety at Work Act	New measure	80% or greater	80% or greater

Maritime Regulatory and Response Services (M72) (A26)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The number of Maritime Incident Response Team (MIRT) exercises / workshops completed annually	4	12	12
The percentage of written advice to the Minister of Transport and the Ministry of Transport that meets Maritime New Zealand's quality criteria	100%	No longer a measure	No longer a measure
The average score for papers to the Minister of Transport or Te Manatu Waka, that are assessed, is at least 3.5 out of 5	New measure	80% or greater	80% or greater

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The number of recreational boating information and education campaigns delivered	New measure	3-5	3-5
The percentage of recreational boating surveys undertaken that meet Maritime NZ's quality criteria	New measure	100%	100%
The percentage of safer boating grant funding allocated to key target areas	New measure	95% or greater	95% or greater

National Land Transport Programme PLA (M72) (A26)

Scope of Appropriation

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

Components of the Appropriation

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
State Highway Improvements	933,625	(719,613)	214,012
Local Road Maintenance	650,000	59,313	709,313
Public Transport	668,887	35,945	704,832
Local Road Improvements	100,000	18,991	118,991
State Highway Maintenance	404,600	363,654	768,254
Investment Management	85,000	(5,800)	79,200
Walking and Cycling	57,000	(19,321)	37,679
Road Safety Promotion	48,500	(18,100)	30,400
Road to Zero	116,000	(66,200)	49,800
Rail Network	120,000	(120,000)	-
Coastal Shipping	10,000	(4,000)	6,000
Total	3,193,612	(475,131)	2,718,481

Reasons for Change in Appropriation

This appropriation decreased by \$475.131 million to \$2,718.481 million for 2021/22 due to changes in how Waka Kotahi NZ Transport Agency proposes to spend National Land Transport funding, with consequent changes to the split between operating and capital expenditure, and the spread of expenditure across years.

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

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Protection of Transport Sector Agency Core Functions (M72) (A26) This appropriation is limited to purchase of core services from the Civil Aviation Authority (including Avsec) and Maritime New Zealand that are no longer able to be cost-recovered from third parties as a result of COVID-19. Commences: 01 April 2020 Expires: 30 June 2024	Original Appropriation	236,600
	Adjustments to 2020/21	45,310
	Adjustments for 2021/22	149,482
	Adjusted Appropriation	431,392
	Actual to 2020/21 Year End	116,043
	Estimated Actual for 2021/22	165,866
	Estimate for 2022/23	149,483
	Estimated Appropriation Remaining	-

Components of the Appropriation

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Protection of Core Services of Transport Border Agencies Impacted by COVID-19	130,600	18,806	149,406
Aviation Security Service personnel for Managed Isolation and Quarantine facilities	16,460	-	16,460
Total	147,060	18,806	165,866

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Mitigate costs to the Crown - delivery of a plan to minimise the fiscal costs to the Crown by 30 June	Achieved	No longer a measure	No longer a measure
Mitigate costs to the Crown - implement the plan for mitigating costs and any variations as agreed with the Ministry of Transport	New measure	Achieved	Achieved

Service Providers

Provider	2021/22			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Aviation Security Service	107,260	9,341	116,601	
Civil Aviation Authority	23,500	4,065	27,565	
Maritime New Zealand	16,300	5,400	21,700	
Total	147,060	18,806	165,866	

Reasons for Change in Appropriation

This appropriation increased by \$149.482 million to \$431.392 million due to:

- \$132.592 million of funding to provide ongoing support to Maritime New Zealand, the Civil Aviation Authority and the Aviation Security Service in 2022/23, and
- \$16.890 million of funding to provide ongoing Aviation Security Service personnel for Managed Isolation and Quarantine facilities in 2022/23.

The expiry date for the multi-year appropriation has been extended from 30 June 2022 to 30 June 2024 to provide for the extension of support to Maritime New Zealand, the Civil Aviation Authority and the Aviation Security Service beyond the 2021/22 financial year.

Protection of Waka Kotahi NZ Transport Agency's Core Regulatory Functions (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Protection of Waka Kotahi NZ Transport Agency's Core Regulatory Functions (M72) (A26) This appropriation is limited to the purchase of core regulatory services from Waka Kotahi NZ Transport Agency that are no longer able to be cost-recovered from third parties as a result of Covid-19. Commences: 11 May 2020 Expires: 30 June 2022	Original Appropriation	60,000
	Adjustments to 2020/21	(47,000)
	Adjustments for 2021/22	7,000
	Adjusted Appropriation	20,000
	Actual to 2020/21 Year End	12,218
	Estimated Actual for 2021/22	7,782
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	100%	100%	100%

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation increased by \$7 million to \$20 million due to additional funding provided for further reductions in regulatory revenue as a result of COVID-19 in the 2021/22 financial year.

Rail - Grants (M72) (A26)*Scope of Appropriation*

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

Reasons for Change in Appropriation

This appropriation decreased by \$18.042 million to \$8.958 million for 2021/22 due to a \$22.042 million transfer from 2021/22 to 2022/23 because of changes to the initial forecast after further progress on the design and from construction market feedback for the wagon assembly plant at Hillside Road, Dunedin.

This decrease was partially offset by \$4 million carried forward from 2020/21 to 2021/22 due to delays in commencing demolition and site preparation works.

Rail - Maintaining an Electric Locomotive Fleet (M72) (A26)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Rail - Maintaining an Electric Locomotive Fleet (M72) (A26) This appropriation is limited to maintaining the operation of the existing electric locomotive fleet. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	26,600
	Adjustments to 2020/21	-
	Adjustments for 2021/22	(14,264)
	Adjusted Appropriation	12,336
	Actual to 2020/21 Year End	1,424
	Estimated Actual for 2021/22	10,912
	Estimate for 2022/23	-
Estimated Appropriation Remaining	-	

Reasons for Change in Appropriation

This appropriation decreased by \$14.264 million to \$12.336 million due to funding from the 2022/23 and 2023/24 financial years being transferred into the new Rail - Grants multi-year appropriation from 1 July 2022.

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

Scope of Appropriation

This appropriation is limited to funding KiwiRail Holdings Limited for the expenditure included in the approved Rail Network Investment Programme.

Reasons for Change in Appropriation

This appropriation increased by \$123.792 million to \$360.092 million for 2021/22 due to a \$154.600 million transfer from the National Land Transport Programme Capital PLA to reflect the amount of the approved Rail Network Investment Programme to be funded directly from Land Transport revenue.

This increase is partially offset by \$30.808 million transferred from 2021/22 to 2022/23 due to delays in the final approval of business cases and rephasing of expenditure to align with terms of signed contracts.

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

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$1.207 million to \$4.986 million for 2021/22 due to the decision to improve road user charges compliance. The additional funding is to improve Waka Kotahi NZ Transport Agency's capability to collect unpaid road user charges and improve their ability to detect road user charges non-compliance.

Road User Charges Refunds (M72) (A26)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$2.706 million to \$3.156 million for 2021/22 to ensure the funding is at the amount required to maintain current levels of service by Waka Kotahi NZ Transport Agency.

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

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The percentage of New Zealanders who practice safer recreational boating behaviours as a result of Maritime NZ safety messaging (as gauged by survey)	60% or greater	No longer a measure	No longer a measure

Service Providers

Provider	2021/22			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Crown Entities				
Maritime New Zealand	12,472	1,800	14,272	
Non-Government Organisations				
Coastguard New Zealand	5,537	(915)	4,622	
New Zealand Land Search & Rescue Inc.	2,661	-	2,661	
Surf Life Saving New Zealand	2,392	(51)	2,341	
New Zealand Police	1,864	(1,864)	-	
Amateur Radio Emergency Communications	492	-	492	
Mountain Safety Council	291	-	291	
Marlborough-Nelson Marine Radio Association	60	-	60	
Otago Maritime VFH Association Incorporated	8	-	8	
Total	25,777	(1,030)	24,747	

Reasons for Change in Appropriation

This appropriation decreased by \$1.030 million to \$24.747 million for 2021/22 due to:

- \$1.100 million relating to search and rescue activities by New Zealand Police was transferred to Vote Police, rather than being funded through this appropriation
- \$915,000 of funding for Coastguard New Zealand was transferred from 2021/22 to 2022/23 due to the ongoing impacts of COVID-19 on delivery of initiatives

- \$764,000 of funding was returned to the National Land Transport Fund for search and rescue activities that will no longer proceed, and
- \$51,000 of funding for Surf Life Saving New Zealand was transferred from 2021/22 to 2022/23 due to the timing of work on two business cases this appropriation funds.

This decrease was partially offset by \$1.800 million of additional funding to Maritime New Zealand due to higher than expected numbers of search and rescue deployments in 2021/22.

Weather Forecasts and Warnings (M72) (A26)

Scope of Appropriation

This appropriation is limited to severe-weather warnings and a level of weather forecast services for land, coastal waters and oceanic areas for which New Zealand has international responsibility.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Maximum percentage of forecasts of severe-weather events (heavy rain) which are subsequently found to be false alarms (false alarm ratio)	Less than 25%	Less than 15%	Less than 15%
Provision of new services	As agreed between MetService and the Ministry	No longer a measure	No longer a measure

3.4 - Non-Departmental Other Expenses

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

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Auckland City Rail Link Targeted Hardship Fund (M72) (A26) This appropriation is limited to the Crown's share of the administration costs and payments to eligible businesses for hardship associated with sustained and major disruption relating to C3 package of works for the construction of the Auckland City Rail Link.	Original Appropriation	6,000
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	6,000
Commences: 01 July 2021	Actual to 2020/21 Year End	-
Expires: 30 June 2025	Estimated Actual for 2021/22	4,200
	Estimate for 2022/23	1,800
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Establish the Targeted Hardship Fund and complete processing of Advance Interim Payment applications	New measure	Achieved	Achieved

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a new appropriation in 2021/22 to provide financial assistance for hardship associated with sustained and major disruption relating to C3 works for the construction of the City Rail Link.

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

Scope of Appropriation

This appropriation is limited to provision for bad debts that arise from non payment of motor vehicle registrations and road user charges.

Reasons for Change in Appropriation

This appropriation increased by \$22 million to \$26 million for 2021/22 due to significantly increased bad debts because of the economic impact of COVID-19 and the ability for taxpayers to pay.

Clean Car Discount - Administration (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Clean Car Discount - Administration (M72) (A26) This appropriation is limited to rebates under the Clean Car Discount scheme and the expenses of implementing and administering that scheme. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	136,200
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	136,200
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	136,200
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve reduced transport emissions by encouraging car purchasers to choose low emission options by providing a rebate to make these vehicles more affordable.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Sales of electric vehicles (battery electric and plug-in hybrid electric) as a share of the new passenger car segment for the 12 month period ending 30 June	New measure	10%	10%
Sales of electric vehicles (battery electric and plug-in hybrid electric) as a share of all vehicles entering New Zealand (new and used passenger and commercial light vehicles) for the 12 month period ending 30 June	New measure	6%	6%

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a new appropriation in 2021/22 to fund the implementation and administration of the Clean Car Discount scheme.

Clean Vehicle Discount Rebates PLA (M72) (A26)

Scope of Appropriation

The estimated amount for the payment of rebates under the Clean Vehicle Discount scheme as authorised by section 9(1F) of Land Transport Management Act 2003.

Expenses

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	18,762	18,762

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve reduced transport emissions by encouraging car purchasers to choose low emission options by providing a rebate to make these vehicles more affordable, funded by fees collected on high emission vehicles imported into New Zealand.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Sales of electric vehicles (battery electric and plug-in hybrid electric) as a share of the new passenger car segment for the 12 month period ending 30 June	New measure	10%	10%
Sales of electric vehicles (battery electric and plug-in hybrid electric) as a share of all vehicles entering New Zealand (new and used passenger and commercial light vehicles) for the 12 month period ending 30 June	New measure	6%	6%

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a new appropriation established through permanent legislative authority in 2021/22 by the enactment of the Land Transport (Clean Vehicles) Amendment Act 2022, which amended the Land Transport Management Act 2003 to allow fees on high emission vehicles to be used to fund the Clean Vehicle Discount scheme.

Community Connect Programme (M72) (A26)

Scope of Appropriation

The appropriation is limited to providing for the implementation and operation of the Community Connect Programme.

Expenses

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	4,380	4,380

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve greater use of public transport from low-income Aucklanders and those receiving a benefit, by reducing transport costs.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Processes are set up and in place to provide operational costs to Auckland Transport for the scheme by 30 June 2022	New measure	Achieved	Achieved

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a new appropriation in 2021/22 to fund the implementation costs for a three-year pilot in Auckland of a 50 percent public transport concession for Community Services Card holders.

Housing Infrastructure Fund - Fair Value Write Down (M72) (A26)

Scope of Appropriation

This appropriation is limited to the expense incurred in the fair-value write down of interest-free loans from the Housing Infrastructure Fund to Waka Kotahi NZ Transport Agency.

Expenses

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	22,419	22,419

What is Intended to be Achieved with this Appropriation

This appropriation is intended to recognise the fair-value write down of interest-free loans from the Housing Infrastructure Fund to Waka Kotahi NZ Transport Agency.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Fair-value write down of interest-free loans is recognised in accordance with accounting standards for every interest free loan from the Housing Infrastructure Fund to Waka Kotahi NZ Transport Agency	New measure	Achieved	Achieved

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a new appropriation to replace the previous Housing Infrastructure Fund - Fair Value Write Down multi-year appropriation, which expired on 30 June 2021. There were further loan agreements to be signed under the Housing Infrastructure Fund loan programme, requiring the fair value write down appropriation to be re-established in 2021/22.

KiwiRail Holidays Act Remediation (M72) (A26)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$1.100 million to nil in 2021/22 due to \$1.129 million transferred from 2021/22 to 2022/23 as KiwiRail continues to locate affected former staff under its Holidays Act remediation obligations.

This decrease is partially offset by \$29,000 carried forward from 2020/21 to 2021/22 from underspends in the appropriation in the 2020/21 year.

Maintaining Airfreight Capacity (M72) (A26)

Scope of Appropriation

This appropriation is limited to expenses incurred in supporting airlines and other aviation carriers to maintain airfreight capacity.

Expenses

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	300	300

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Payment made to Qantas as required under the previous Maintaining Airfreight Capacity scheme	New measure	Achieved	Achieved

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a new appropriation in 2021/22 created to make a payment to Qantas due under the previous Maintaining Airfreight Capacity scheme.

Maintaining Essential Transport Connectivity (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Maintaining Essential Transport Connectivity (M72) (A26) This appropriation is limited to expenses incurred on maintaining essential transport connectivity by transport operators. Commences: 11 May 2020 Expires: 30 June 2023	Original Appropriation	35,300
	Adjustments to 2020/21	(9,300)
	Adjustments for 2021/22	(3,475)
	Adjusted Appropriation	22,525
	Actual to 2020/21 Year End	7,384
	Estimated Actual for 2021/22	15,141
	Estimate for 2022/23	-
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of funds contracted by the end of the year	20% or more	20% or more	20% or more

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation decreased by \$3.475 million to \$22.525 million due to:

- a transfer of \$3.175 million to the departmental appropriation Transport - Policy advice, ministerial servicing, governance, and other functions to fund the operations of Milford Sound/Piopirotahi Aerodrome in 2022/23 and 2023/24, and
- a transfer of \$300,000 to the Maintaining Airfreight Capacity appropriation to make a payment to Qantas due under the previous Maintaining Airfreight Capacity scheme.

The expiry date of the multi-year appropriation has been extended from 30 June 2022 to 30 June 2023 to allow for the possible extension of the scheme into 2022/23.

Maintaining international air services (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Maintaining international air services (M72) (A26) This appropriation is limited to a funding scheme to air carriers to maintain international air services. Commences: 01 May 2021 Expires: 30 June 2023	Original Appropriation	170,000
	Adjustments to 2020/21	-
	Adjustments for 2021/22	500,000
	Adjusted Appropriation	670,000
	Actual to 2020/21 Year End	48,020
	Estimated Actual for 2021/22	467,580
	Estimate for 2022/23	154,400
	Estimated Appropriation Remaining	-

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Available air freight capacity as a percentage of pre-COVID-19 airfreight capacity	80% or more	No longer a measure	No longer a measure
Weight of airfreight outbound as percentage of pre-COVID levels (2019 vs now)	New measure	80%	80%
Weight of airfreight inbound as a percentage of pre-COVID levels (2019 vs now)	New measure	80%	80%

Reasons for Change in Appropriation

This appropriation increased by \$500 million to \$670 million due to:

- \$250 million for the extension of the maintaining international air services scheme from 31 March 2022 until 31 March 2023
- \$195 million for the extension of the maintaining international air services scheme from 31 October 2021 to 31 March 2022, and
- \$55 million to support connectivity during a pause or suspension of quarantine-free travel.

The expiry date of the multi-year appropriation has been extended from 30 June 2022 to 30 June 2023 to reflect the extension of the scheme to 31 March 2023.

National Land Transport Programme Loan 2021 - 2024: Fair Value Write-down (M72) (A26)

Scope of Appropriation

This appropriation is limited to fair value write-down of Crown debt associated with the National Land Transport Programme Loan 2021 - 2024 in accordance with generally accepted accounting practice.

Expenses

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	127,000	127,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to recognise the fair-value write down of the National Land Transport Programme Loan 2021-2024 in accordance with generally accepted accounting practice.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Fair-value write down of National Land Transport Programme Loan 2021 - 2024 is recognised in accordance with accounting standards	New measure	Achieved	Achieved

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a new appropriation in 2021/22 for the possible expense incurred under accounting standards for a fair value write-down of the National Land Transport Programme 2021-2024 loan. Subsequent to the establishment of this appropriation it has been determined that a fair value write-down of the loan is not required.

Recreational Aviation Safety Activities PLA (M72) (A26)

Scope of Appropriation

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

Expenses

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	230	230

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of Uncontrolled Aerodromes/Instrument Flight Procedures covered by the Instrument Flight Procedures maintenance programme	New measure	17	17

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a new appropriation established in 2021/22 to provide for the cost of implementing Instrument Flight Procedures for small, local airports who may find it difficult to finance these costs.

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

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$1.661 million to \$5.661 million in 2021/22 due to a carry forward from 2020/21 to 2021/22 as a result of unplanned complex design changes shifting milestones and cost phasing for the shovel-ready rail infrastructure projects.

3.5 - Non-Departmental Capital Expenditure

Auckland City Rail Link (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Auckland City Rail Link (M72) (A26) This appropriation is limited to the Crown's share of the total project capital costs of the Auckland City Rail Link. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	1,687,586
	Adjustments to 2020/21	17,101
	Adjustments for 2021/22	(8,540)
	Adjusted Appropriation	1,696,147
	Actual to 2020/21 Year End	395,000
	Estimated Actual for 2021/22	471,000
	Estimate for 2022/23	528,000
	Estimated Appropriation Remaining	302,147

Reasons for Change in Appropriation

This appropriation decreased by \$8.540 million to \$1,696.147 million due to the transfer of:

- \$6 million to establish the Auckland City Rail Link Targeted Hardship Fund, a new fund to provide financial assistance for hardship associated with sustained and major disruption relating to C3 works for the construction of the City Rail Link, and
- \$2.540 million to the Rail - KiwiRail Holdings Limited appropriation to cover capital costs for KiwiRail as part of the "Be Ready" programme for the delivery of the City Rail Link.

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

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$381.053 million to \$373.837 million for 2021/22 due to a transfer of:

- \$348.053 million after reforecasting by Waka Kotahi NZ Transport Agency following the rebaselining exercise in which Cabinet approved changes to the New Zealand Upgrade Programme transport projects including stopping further progress on the Northern Pathway, and
- \$33 million for operating funding to Waka Kotahi NZ Transport Agency to meet operating costs associated with the Capital Investment Package including cost pressures associated with COVID-19.

Clean Car Standard - Capital (M72) (A26)

Scope of Appropriation

This appropriation is limited to providing capital to Waka Kotahi for capital expenditure associated with implementing and supporting the Clean Car Standard.

Reasons for Change in Appropriation

This appropriation decreased by \$1.500 million to \$9.090 million due to a transfer from 2021/22 to 2022/23 as a result of changes in the project timing while the enabling legislation for the Clean Car Standard was being finalised.

Clean Vehicle Discount Scheme - capital investment in Waka Kotahi NZ Transport Agency (M72) (A26)

Scope of Appropriation

This appropriation is limited to capital investment in Waka Kotahi NZ Transport Agency for capital costs associated with setting up the Clean Vehicle Discount scheme and incurred on the scheme.

Capital Expenditure

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	3,800	3,800

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide capital investment in Waka Kotahi NZ Transport Agency for the establishment of systems to support the Clean Vehicle Discount scheme.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Systems to enable the operation of the Clean Vehicle Discount scheme are established by 1 April 2022	New measure	Achieved	Achieved

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a new appropriation established in 2021/22 for the capital costs incurred by Waka Kotahi NZ Transport Agency to establish the systems required to support the Clean Vehicle Discount scheme.

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

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Joint Venture Airports - Crown Contribution (M72) (A26)	Original Appropriation	2,500
	Adjustments to 2020/21	7,420
This appropriation is limited to enhancements to joint venture airport terminals and runways and the Crown's share of operating losses.	Adjustments for 2021/22	1,840
	Adjusted Appropriation	11,760
Commences: 01 July 2018	Actual to 2020/21 Year End	2,477
Expires: 30 June 2023	Estimated Actual for 2021/22	6,294
	Estimate for 2022/23	2,989
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$1.840 million to \$11.760 million due to additional funding for the capital component of a rescue and firefighting service at Whangārei Airport.

Maritime New Zealand Capital Expenditure PLA (M72) (A26)

Scope of Appropriation

The estimated amount to be spent in relation to Maritime New Zealand costs, as authorised by Section 9 (1) of the Land Transport Management Act 2003.

Reasons for Change in Appropriation

This appropriation increased by \$181,000 to \$286,000 for 2021/22 due to a carry forward from 2020/21 to 2021/22 relating to delays in the capital work programme for the Rescue Coordination Centre New Zealand as a result of COVID-19 restrictions.

National Land Transport Programme Capital PLA (M72) (A26)

Scope of Appropriation

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

Components of the Appropriation

	2021/22		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
New Infrastructure and Renewal of State Highway	301,084	162,998	464,082
Public Transport	171,000	(81,800)	89,200
Walking and Cycling	38,407	15,072	53,479
Road Safety Promotion	2,500	(900)	1,600
Road to Zero Infrastructure	260,000	(112,248)	147,752
Total	772,991	(16,879)	756,112

Reasons for Change in Appropriation

This appropriation decreased by \$16.879 million to \$756.112 million for 2021/22 due to changes in how Waka Kotahi NZ Transport Agency proposes to spend its funding, with consequent changes to the split between operating and capital expenditure and the spread of expenditure across the years.

National Land Transport Programme Loan 2021 - 2024 (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
National Land Transport Programme Loan 2021 - 2024 (M72) (A26) This appropriation is limited to a loan to Waka Kotahi NZ Transport Agency to support the implementation and delivery of the National Land Transport Programme 2021 - 2024. Commences: 01 December 2021 Expires: 30 June 2025	Original Appropriation	2,000,000
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	2,000,000
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	505,000
	Estimate for 2022/23	645,000
	Estimated Appropriation Remaining	850,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support Waka Kotahi NZ Transport Agency to achieve its investment target for the 2021-2024 National Land Transport Programme, after adjusting for any of the COVID-19 related impacts.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	New measure	100%	100%

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a new appropriation in 2021/22 for a Crown loan facility of up \$2,000 million to Waka Kotahi New Zealand Transport Agency to support the implementation and delivery of the National Land Transport Programme 2021 - 2024.

Rail - KiwiRail Equity Injection (M72) (A26)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$4.153 million to \$10.853 million for 2021/22 due to funding being carried forward from 2020/21 to 2021/22 due to delays in property sales by the New Zealand Railways Corporation.

Rail - KiwiRail Equity Injection for Transfer of Auckland City Rail Link Assets (M72) (A26)

Scope of Appropriation

This appropriation is limited to equity injections to KiwiRail Holdings Limited for the transfer of assets from City Rail Link Limited.

Capital Expenditure

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	200,000	200,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the transfer of ownership of Auckland City Rail Link assets to KiwiRail Holdings Limited.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Auckland City Rail Link assets transferred to KiwiRail Holdings Limited	New measure	Achieved	Achieved

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a new appropriation in 2021/22 for an equity injection into KiwiRail Holdings Limited resulting from the transfer of assets from the Auckland City Rail Link.

Rail - KiwiRail Holdings Limited (M72) (A26)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$136.240 million to \$616.478 million for 2021/22 due to \$241.943 million transferred from 2021/22 to 2022/23 to align funding with the updated project schedules after detailed planning for a number of projects including the new interisland ferry assets, work on the Waltham maintenance facility, and railway rolling stock investment.

This decrease was partially offset by:

- \$66.292 million increase due to approved changes to the KiwiRail projects delivered under the New Zealand Upgrade Programme.
- \$36.700 million carried forward from 2020/21 to 2021/22 due to the rephasing of funding for the new interisland ferry assets.
- \$2.500 million transfer from the New Zealand Upgrade Transport Projects - Tagged Capital Contingency to address a funding shortfall for the Ashburton Fairfield Freight Hub project.
- \$211,000 transferred from the Auckland City Rail Link appropriation to fund KiwiRail's capital costs in preparing for the delivery of the City Rail Link.

Regional State Highways (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Regional State Highways (M72) (A26) This appropriation is limited to the investigation, design and construction of regional State highways. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	105,947
	Adjustments to 2020/21	15,506
	Adjustments for 2021/22	(1,500)
	Adjusted Appropriation	119,953
	Actual to 2020/21 Year End	62,844
	Estimated Actual for 2021/22	34,944
	Estimate for 2022/23	22,165
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$1.500 million to \$119.953 million due to a transfer to the Supporting Regional and Infrastructure Projects programme of the Tuawhenua Provincial Growth Fund - Transport Projects appropriation to address immediate funding pressures for ongoing projects.

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

4 - Multi-Category Expenses and Capital Expenditure

Capital Investment Package - Operating (M72) (A26)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to advance specified roading, walking, and cycling projects that support the announced objectives of the Capital Investment Package.

Scope of Appropriation

Non-Departmental Output Expenses

Operating costs

This category is limited to operating expenses incurred by Waka Kotahi NZ Transport Agency in association with the Capital Investment Package including cost pressures associated with COVID-19.

Non-Departmental Other Expenses

Third party projects

This category is limited to Capital Investment Package projects that will result in assets owned by third parties.

Expenses, Revenue and Capital Expenditure

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	33,000	33,000
Non-Departmental Output Expenses			
Operating costs	-	32,000	32,000
Non-Departmental Other Expenses			
Third party projects	-	1,000	1,000

What is Intended to be Achieved with this Appropriation

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

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

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Non-Departmental Output Expenses			
Operating costs			
This category is intended to achieve the effective delivery of the Capital Investment Package, including managing cost pressures and other operating costs.			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	New measure	100%	100%
Non-Departmental Other Expenses			
Third party projects			
This category is intended to achieve the delivery of the Capital Investment Package, where these projects result in assets owned by third parties.			
Proportion of Waka Kotahi NZ Transport Agency Capital Investment Package activities that will result in third party asset ownership delivered to agreed budget and timeframes	New measure	90% or greater	90% or greater

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a new appropriation established in 2021/22 for operating costs incurred on the Capital Investment Package programme.

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

Overarching Purpose Statement

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

Scope of Appropriation

Non-Departmental Output Expenses

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

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

Non-Departmental Capital Expenditure*COVID-19 - NLTF Capital Cost Pressure Funding*

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

Equity Injection to Waka Kotahi NZ Transport Agency

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

Expenses, Revenue and Capital Expenditure

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	171,185	171,185
Non-Departmental Output Expenses			
COVID-19 - NLTF Operating Cost Pressure and Revenue Shortfall Funding	-	169,185	169,185
Non-Departmental Capital Expenditure			
COVID-19 - NLTF Capital Cost Pressure Funding	-	1,000	1,000
Equity Injection to Waka Kotahi NZ Transport Agency	-	1,000	1,000

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed for this Appropriation

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

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

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Non-Departmental Output Expenses			
COVID-19 - NLTF Operating Cost Pressure and Revenue Shortfall Funding			
This category is intended to meet additional public transport costs, cost of settling claims, and revenue shocks relating to the National Land Transport Programme due to the impacts of COVID-19.			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	-	100%	100%
Non-Departmental Capital Expenditure			
COVID-19 - NLTF Capital Cost Pressure Funding			
This category is intended to provide capital funding to Waka Kotahi NZ Transport Agency to meet increased capital costs of settling claims relating to the National Land Transport Programme due to the impacts of COVID-19.			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	-	100%	100%
Equity Injection to Waka Kotahi NZ Transport Agency			
This category is intended to provide an equity injection to Waka Kotahi NZ Transport Agency to reimburse it for the cost of settling claims in 2019/20 relating to the National Land Transport Programme due to the impacts of COVID-19.			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	-	100%	100%

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation increased by \$171.185 million for 2021/22 due to:

- \$126.785 million carried forward from 2020/21 to 2021/22 to cover the costs of negotiated settlements for COVID-19-related costs under the Public-Private Partnerships, which were expected to be settled in 2021/22, and
- \$47.400 million additional funding to cover a portion of public transport revenue shortfalls as a result of reduced patronage due to COVID-19 in the 2021/22 period.

This increase was partially offset by \$3 million transferred from 2021/22 to 2022/23 as some settlements under the Public-Private Partnerships are now expected to be completed in 2022/23.

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

Overarching Purpose Statement

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

Scope of Appropriation

Non-Departmental Output Expenses

Restoration of State Highway 1 between Picton and Christchurch

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

Non-Departmental Capital Expenditure

Rebuild of State Highway 1 between Picton and Christchurch

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

Expenses, Revenue and Capital Expenditure

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,171	2,500	3,671
Non-Departmental Output Expenses			
Restoration of State Highway 1 between Picton and Christchurch	676	2,500	3,176
Non-Departmental Capital Expenditure			
Rebuild of State Highway 1 between Picton and Christchurch	495	-	495

Reasons for Change in Appropriation

This appropriation increased by \$2.500 million to \$3.671 million due to \$5.500 million carried forward from 2020/21 to 2021/22 as there were issues with rockfall for the State Highway 1 Canopy project, resulting in the completion date being deferred.

This increase was partially offset by \$3 million transferred from 2021/22 to 2022/23 to retain funding for the assessment and remediation activities over the two-year defect liability period post practical completion.

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

Overarching Purpose Statement

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

Scope of Appropriation

Non-Departmental Output Expenses

Administration of the Public Transport Concessions Scheme

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

Non-Departmental Other Expenses

Public Transport Concessions for Cardholders

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

Expenses, Revenue and Capital Expenditure

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	31,143	13	31,156
Non-Departmental Output Expenses			
Administration of the Public Transport Concessions Scheme	95	-	95
Non-Departmental Other Expenses			
Public Transport Concessions for Cardholders	31,048	13	31,061

Reasons for Change in Appropriation

This appropriation increased by \$13,000 to \$31.156 million due to the annual CPI increase to the appropriation.

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

Overarching Purpose Statement

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

Scope of Appropriation

Non-Departmental Output Expenses

Supporting Regional and Infrastructure Projects

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

Non-Departmental Other Expenses

Enabling Infrastructure Projects

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

Regional Projects and Capability

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

Non-Departmental Capital Expenditure

Infrastructure Projects

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

Rail Projects

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

Expenses, Revenue and Capital Expenditure

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	136,895	(24,588)	112,307
Non-Departmental Output Expenses			
Supporting Regional and Infrastructure Projects	321	1,300	1,621
Non-Departmental Other Expenses			
Enabling Infrastructure Projects	59,463	(3,700)	55,763
Regional Projects and Capability	4,000	329	4,329
Non-Departmental Capital Expenditure			
Infrastructure Projects	38,311	(13,467)	24,844
Rail Projects	34,800	(9,050)	25,750

Service Providers for the Multi-Category Appropriation

Provider	2021/22			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Waka Kotahi NZ Transport Agency	70,423	(15,667)	54,756	
KiwiRail	66,472	(8,921)	57,551	
Total	136,895	(24,588)	112,307	

Reasons for Change in Appropriation

This appropriation decreased by \$24.588 million to \$112.307 million for 2021/22 due to \$48.890 million transferred from 2021/22 to 2022/23 and outyears due to project delays and to align the funding profile with more detailed planning of projects carried out by Waka Kotahi NZ Transport Agency and KiwiRail.

This decrease was partially offset by:

- \$23.302 million carried forward from 2020/21 to 2021/22 due to several project delays as a result of COVID-19, and
- \$1 million transferred from the Regional State Highway appropriation to the Supporting Regional and Infrastructure Projects programme to address immediate funding pressures for ongoing projects.