

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

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
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.	6,094	(231)	5,863
Search and Rescue Training and Training Coordination (M72) (A26) This appropriation is limited to search and rescue training and training coordination.	1,300	287	1,587
Transport - Policy advice, ministerial servicing, governance, and other functions (M72) (A26) This appropriation is limited to the provision of policy advice; services to support Ministers to discharge their portfolio responsibilities relating to transport; monitoring of and advice on the governance, performance and capability of transport Crown entities; administration of Fuel Excise Duty refunds; and the operation of Milford Sound/Piopirotahi aerodrome.	67,147	(909)	66,238
Total Departmental Output Expenses	74,541	(853)	73,688
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.	7,247	-	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.	179	93	272
Civil Aviation and Maritime Security Services (M72) (A26) This appropriation is limited to technical information and advice in relation to international matters affecting New Zealand aviation, standby screening and searching services at ports, the investigation, determining compliance, and enforcement of safety in the aviation sector, and the provision of advice and services by the Civil Aviation Authority to support Ministers to discharge their portfolio responsibilities relating to transport.	2,624	798	3,422
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.	11,870	3,038	14,908
Clean Vehicle Discount Administration Costs PLA (M72) (A26) The estimated amount to be spent on funding to Waka Kotahi NZ Transport Agency to meet operating costs associated with the Clean Vehicle Discount as authorised by section 9(1F) of Land Transport Management Act 2003.	8,000	-	8,000

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Cyclone Gabrielle: National Land Transport Fund Operating Cost Pressure Funding (M72) (A26) This appropriation is limited to providing operating funding to Waka Kotahi NZ Transport Agency to meet additional costs related to Cyclone Gabrielle and January 2023 flooding events on the National Land Transport Programme.	-	250,000	250,000
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.	10,544	-	10,544
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.	8,173	(1,400)	6,773
Maritime Regulatory and Response Services (M72) (A26) This appropriation is limited to search and rescue activities and a search and rescue coordination service, building capability to respond to maritime pollution incidents, the development and delivery of regulatory services that are the responsibility of Maritime New Zealand, and the provision of advice and services by Maritime New Zealand to support Ministers to discharge their portfolio responsibilities relating to transport.	11,199	(1,900)	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.	2,986,543	(1,179,744)	1,806,799
Road User Charges Investigation and Enforcement (M72) (A26) This appropriation is limited to investigating evasion and enforcing of Road User Charges.	6,986	-	6,986
Road User Charges Refunds (M72) (A26) This appropriation is limited to the processing of Road User Charge refunds.	3,120	-	3,120
Search and Rescue and Recreational Boating Safety Activities PLA (M72) (A26) The estimated amount to be spent in relation to search and rescue and recreational boating safety activities, as authorised under Section 9 (1) of the Land Transport Management Act 2003.	24,225	2,950	27,175
Social Leasing Scheme Trial (M72) (A26) This appropriation is limited to funding to Waka Kotahi NZ Transport Agency to meet the costs associated with implementing and operating a vehicle social leasing scheme trial.	-	1,950	1,950
Waka Kotahi Regulatory Functions PLA (M72) (A26) The estimated amount to be spent on Waka Kotahi New Zealand Transport Agency's regulatory functions as authorised by section 9(1A) of the Land Transport Management Act 2003.	-	3,850	3,850
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.	25,724	-	25,724
Total Non-Departmental Output Expenses	3,107,635	(920,365)	2,187,270
Non-Departmental Other Expenses			
Bad Debt Provision - Land Transport Revenue collected by Waka Kotahi New Zealand Transport Agency (M72) (A26) This appropriation is limited to the provision for bad debts that arise from non-payment of land transport revenue collected on behalf of the Crown by Waka Kotahi New Zealand Transport Agency.	-	18,000	18,000

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Bad Debt Provision - Motor Vehicle Registration/Licences and Road User Charges (M72) (A26) This appropriation is limited to provision for bad debts that arise from non payment of motor vehicle registrations and road user charges.	4,000	(4,000)	-
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.	123,687	52,744	176,431
Eastern Busway Project (M72) (A26) This appropriation is limited to providing funding to Auckland Transport for the Eastern Busway Project, which will connect Botany, Pakuranga, and neighbouring suburbs to the rail network in Panmure.	-	200,000	200,000
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.	1,129	-	1,129
Membership of International Organisations (M72) (A26) This appropriation is limited to non-discretionary payments to international transport related organisations.	863	-	863
Recreational Aviation Safety Activities PLA (M72) (A26) The estimated amount to be spent in relation to recreational aviation safety activities as authorised under section 9(1) of the Land Transport Management Act 2003.	320	50	370
Supporting a Chatham Islands Replacement Ship (M72) (A26) This appropriation is limited to funding to support the replacement of the current shipping vessel supporting the Chatham Islands, including the costs of short-term maintenance of the existing vessel until a replacement ship is delivered.	-	6,000	6,000
Transport Connectivity with Isolated Communities (M72) (A26) This appropriation is limited to providing direct financial support to ensure transport services, that are critical for isolated communities, continue to operate.	-	2,500	2,500
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	146,644	297,713	444,357
Non-Departmental Capital Expenditure			
Auckland Light Rail Limited - Capital injection (M72) (A26) This appropriation is limited to providing capital injections to Auckland Light Rail Limited for working capital and capital expenditure requirements.	-	25,698	25,698
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.	7,130	4,296	11,426
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.	-	500	500

	2022/23		
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Titles and Scopes of Appropriations by Appropriation Type			
Maritime New Zealand - Capital Injection (M72) (A26) This appropriation is limited to providing capital injections to Maritime New Zealand for the implementation of systems to support regulatory requirements, including MARPOL Annex VI.	1,000	-	1,000
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	100	205
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.	360,720	199,540	560,260
Ngauranga to Petone Shared Pathway Project (M72) (A26) This appropriation is limited to providing funding to Waka Kotahi for the Ngauranga to Petone Shared Pathway Project, which will establish a walking and cycling link between Wellington and Lower Hutt.	-	80,000	80,000
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
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.	26,200	(21,240)	4,960
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.	-	150,000	150,000
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.	869,003	(101,631)	767,372
Total Non-Departmental Capital Expenditure	2,014,158	337,263	2,351,421
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.	-	2,000	2,000
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.	-	1,950	1,950
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.	-	50	50

Titles and Scopes of Appropriations by Appropriation Type	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Clean Car Upgrade MCA (M72) (A26) The single overarching purpose of this appropriation is to make low-emission transport more accessible to low and moderate income New Zealanders and thereby promote equity in the transition to net zero emissions.	-	1,726	1,726
Non-Departmental Output Expenses			
<i>Administration of the Clean Car Upgrade</i> This category is limited to Waka Kotahi NZ Transport Agency meeting operating costs associated with implementing and operating the Clean Car Upgrade scheme.	-	1,676	1,676
Non-Departmental Other Expenses			
<i>Clean Car Upgrade - Grants</i> This category is limited to the payment of grants under the Clean Car Upgrade scheme.	-	50	50
Community Connect Programme MCA (M72) (A26) The single overarching purpose of this appropriation is to implement and operate public transport concessions through the Community Connect programme.	24,777	(16,318)	8,459
Non-Departmental Output Expenses			
<i>Administration of the Community Connect Programme</i> This category is limited to administration costs incurred in providing public transport concessions through the Community Connect programme.	528	5,279	5,807
Non-Departmental Other Expenses			
<i>Community Connect Programme - Public Transport Concessions</i> This category is limited to providing public transport concessions through the Community Connect programme.	24,249	(22,597)	1,652
<i>Total Mobility Scheme Local Share Funding Shortfall</i> This category is limited to providing Crown funding to Public Transport Authorities to cover local share funding shortfall to deliver the Total Mobility scheme.	-	1,000	1,000
COVID-19 - NLTF Funding for Cost Pressures and Revenue Shocks MCA (M72) (A26) The single overarching purpose of this appropriation is to support Waka Kotahi NZ Transport Agency to manage cost pressures and revenue shocks due to the impact of COVID-19 on the National Land Transport Programme.	3,000	82,333	85,333
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.	2,990	80,343	83,333
Non-Departmental Capital Expenditure			
<i>COVID-19 - NLTF Capital Cost Pressure Funding</i> This category is limited to providing capital funding to Waka Kotahi NZ Transport Agency to meet increased capital costs of settling claims relating to the National Land Transport Programme due to the impacts of COVID-19.	10	990	1,000
<i>Equity Injection to Waka Kotahi NZ Transport Agency</i> This category is limited to providing an equity injection to Waka Kotahi NZ Transport Agency to reimburse it for the cost of settling claims in 2019/20 relating to the National Land Transport Programme due to the impacts of COVID-19.	-	1,000	1,000

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Mode-Shift - Planning, Infrastructure, Services, and Activities MCA (M72) (A26) The single overarching purpose of this appropriation is to reduce reliance on cars and support the uptake of active and shared travel modes, such as walking, cycling and public transport.	109,000	(42,000)	67,000
Non-Departmental Output Expenses			
Mode-Shift - Operating Costs This category is limited to operating expenses and administration costs incurred by Waka Kotahi NZ Transport Agency to develop Vehicle Kilometres Travelled reduction programmes and deliver services and activities that reduces reliance on cars and supports the uptake of active and shared travel modes, such as walking, cycling, and public transport.	22,000	-	22,000
Non-Departmental Other Expenses			
Mode-Shift - Third-Party Projects and Activities This category is limited to expenses incurred by third-parties on the development of Vehicle Kilometres Travelled reduction programmes and the delivery of infrastructure, services and activities that reduce reliance on cars and support the uptake of active and shared travel modes, such as walking, cycling, and public transport.	86,000	(41,000)	45,000
Non-Departmental Capital Expenditure			
Mode-Shift - Funding for Crown Assets This category is limited to investment in infrastructure that reduces reliance on cars and supports the uptake of active and shared travel modes, such as walking, cycling, and public transport.	1,000	(1,000)	-
Reinstatement of the South Island Transport Corridors MCA (M72) (A26) The single overarching purpose of this appropriation is to deliver the outcome of reinstated transport corridors between Picton and Christchurch.	3,782	1,793	5,575
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.	3,451	1,693	5,144
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.	331	100	431
SuperGold Card Enhanced Public Transport Concessions Scheme MCA (M72) (A26) The single overarching purpose of this appropriation is to provide enhanced public transport concessions for SuperGold cardholders.	33,156	2,960	36,116
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.	95	-	95
Non-Departmental Other Expenses			
Public Transport Concessions for Cardholders This category is limited to providing enhanced public transport concessions for SuperGold cardholders.	33,061	2,960	36,021

Titles and Scopes of Appropriations by Appropriation Type	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Tuawhenua Provincial Growth Fund - Transport Projects MCA (M72) (A26)	53,156	(16,721)	36,435
The single overarching purpose of this appropriation is to achieve the outcome of a lift in the productivity potential in the regions through transport-related projects and studies that enable regions to be well connected from an economic and social perspective.			
Non-Departmental Output Expenses			
Supporting Regional and Infrastructure Projects	1,000	(16)	984
This category is limited to supporting transport-related regional economic development initiatives.			
Non-Departmental Other Expenses			
Enabling Infrastructure Projects	15,000	(5,169)	9,831
This category is limited to expenses incurred on local transport-related infrastructure projects that contribute to the outcome of a lift in the productivity potential in the regions.			
Non-Departmental Capital Expenditure			
Infrastructure Projects	26,556	(6,386)	20,170
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	10,600	(5,150)	5,450
This category is limited to a capital injection to KiwiRail Holdings Limited to finance approved rail-related projects that contribute to the outcome of a lift in the productivity potential in the regions.			
Total Multi-Category Expenses and Capital Expenditure	226,871	15,773	242,644
Total Annual Appropriations and Forecast Permanent Appropriations	5,570,099	(270,469)	5,299,630

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Auckland Light Rail Unit (M72) (A26)	Original Appropriation	189,465
This appropriation is limited to expenses incurred by the Auckland Light Rail Unit and the Auckland Light Rail Board, including secretariat services and support.	Adjustments to 2021/22	-
	Adjustments for 2022/23	(179,465)
Commences: 01 May 2022	Adjusted Appropriation	10,000
Expires: 30 June 2025	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	10,000
	Estimate for 2023/24	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Auckland Light Rail - Detailed Planning Phase (M72) (A26) This appropriation is limited to funding Auckland Light Rail Limited for the detailed planning phase for light rail in Auckland. Commences: 01 October 2022 Expires: 30 June 2025	Original Appropriation	153,465
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	153,465
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	82,302
	Estimate for 2023/24	70,443
	Estimated Appropriation Remaining	720
Clean Vehicle Discount Scheme - Administration (M72) (A26) This appropriation is limited to providing operating funding to Waka Kotahi NZ Transport Agency to meet operating costs associated with the Clean Vehicle Discount. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	40,000
	Adjustments to 2021/22	-
	Adjustments for 2022/23	(40,000)
	Adjusted Appropriation	-
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	-
	Estimate for 2023/24	-
	Estimated Appropriation Remaining	-
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 2021/22	-
	Adjustments for 2022/23	1,376,131
	Adjusted Appropriation	2,029,731
	Actual to 2021/22 Year End	410,950
	Estimated Actual for 2022/23	1,618,781
	Estimate for 2023/24	-
	Estimated Appropriation Remaining	-
National Land Transport Programme Additional Crown Funding (2021-2024) (M72) (A26) This appropriation is limited to providing operating funding to Waka Kotahi NZ Transport Agency to meet funding shortfalls relating to the National Land Transport Programme. Commences: 11 April 2023 Expires: 30 June 2025	Original Appropriation	200,673
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	200,673
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	140,000
	Estimate for 2023/24	60,673
	Estimated Appropriation Remaining	-

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 2021/22	194,792
	Adjustments for 2022/23	32,950
	Adjusted Appropriation	464,342
	Actual to 2021/22 Year End	243,096
	Estimated Actual for 2022/23	123,678
	Estimate for 2023/24	97,568
	Estimated Appropriation Remaining	-
Public Transport Bus Decarbonisation (M72) (A26) This appropriation is limited to expenses incurred in supporting the decarbonisation of the public transport bus fleet, and the administration of this by Waka Kotahi NZ Transport Agency. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	54,340
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	54,340
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	4,290
	Estimate for 2023/24	8,965
	Estimated Appropriation Remaining	41,085
Rail - Grants (M72) (A26) This appropriation is limited to funding for KiwiRail Holdings Limited to undertake non-commercial activities, including public safety works and public policy rail initiatives. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	109,156
	Adjustments to 2021/22	-
	Adjustments for 2022/23	17,812
	Adjusted Appropriation	126,968
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	41,884
	Estimate for 2023/24	42,810
	Estimated Appropriation Remaining	42,274
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 2021/22	(14,264)
	Adjustments for 2022/23	(325)
	Adjusted Appropriation	12,011
	Actual to 2021/22 Year End	12,011
	Estimated Actual for 2022/23	-
	Estimate for 2023/24	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Rail - Maintenance and Renewal of the Rail Network (M72) (A26) This appropriation is limited to expenses incurred on the approved Rail Network Investment Programme. Commences: 01 July 2022 Expires: 30 June 2025	Original Appropriation	1,303,908
	Adjustments to 2021/22	-
	Adjustments for 2022/23	134,387
	Adjusted Appropriation	1,438,295
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	496,579
	Estimate for 2023/24	530,841
	Estimated Appropriation Remaining	410,875
Retaining and Recruiting Bus Drivers (M72) (A26) This appropriation is limited to improving the retention and recruitment of bus drivers through more attractive terms and conditions. Commences: 01 September 2022 Expires: 30 June 2027	Original Appropriation	110,300
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	110,300
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	13,000
	Estimate for 2023/24	32,100
	Estimated Appropriation Remaining	65,200
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 2021/22	140
	Adjustments for 2022/23	6,870
	Adjusted Appropriation	19,080
	Actual to 2021/22 Year End	3,064
	Estimated Actual for 2022/23	3,019
	Estimate for 2023/24	6,527
	Estimated Appropriation Remaining	6,470
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 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	6,000
	Actual to 2021/22 Year End	1,065
	Estimated Actual for 2022/23	2,142
	Estimate for 2023/24	2,206
	Estimated Appropriation Remaining	587

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Automatic Dependent Surveillance-Broadcast Transponders Rebate Scheme (M72) (A26) This appropriation is limited to rebates for the Automatic Dependent Surveillance-Broadcast (ADS-B) transponders rebate scheme to aircraft operators required to fit such equipment. Commences: 01 August 2019 Expires: 30 June 2023	Original Appropriation	11,750
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	11,750
	Actual to 2021/22 Year End	3,972
	Estimated Actual for 2022/23	7,778
	Estimate for 2023/24	-
	Estimated Appropriation Remaining	-
Clean Car Discount - Administration (M72) (A26) This appropriation is limited to rebates under the Clean Car Discount scheme and the expenses of implementing and administering that scheme. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	136,200
	Adjustments to 2021/22	-
	Adjustments for 2022/23	(25,372)
	Adjusted Appropriation	110,828
	Actual to 2021/22 Year End	110,828
	Estimated Actual for 2022/23	-
	Estimate for 2023/24	-
	Estimated Appropriation Remaining	-
Clean Vehicle Discount Scheme - Rebates (M72) (A26) This appropriation is limited to the payment of rebates under the Clean Vehicle Discount scheme. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	121,800
	Adjustments to 2021/22	-
	Adjustments for 2022/23	165,372
	Adjusted Appropriation	287,172
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	287,172
	Estimate for 2023/24	-
	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 2021/22	(12,775)
	Adjustments for 2022/23	(2,500)
	Adjusted Appropriation	20,025
	Actual to 2021/22 Year End	16,354
	Estimated Actual for 2022/23	3,671
	Estimate for 2023/24	-
	Estimated Appropriation Remaining	-

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 2021/22	500,000
	Adjustments for 2022/23	-
	Adjusted Appropriation	670,000
	Actual to 2021/22 Year End	466,127
	Estimated Actual for 2022/23	203,873
	Estimate for 2023/24	-
	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 2021/22	8,561
	Adjustments for 2022/23	557,000
	Adjusted Appropriation	2,253,147
	Actual to 2021/22 Year End	823,000
	Estimated Actual for 2022/23	472,000
	Estimate for 2023/24	386,500
	Estimated Appropriation Remaining	571,647
Auckland Light Rail Strategic Land Acquisition (M72) (A26) This appropriation is limited to strategic land acquisition costs for the Auckland Light Rail project. Commences: 12 December 2022 Expires: 30 June 2026	Original Appropriation	131,000
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	131,000
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	38,400
	Estimate for 2023/24	92,600
	Estimated Appropriation Remaining	-
Capital Investment Package - Funding for Crown assets (M72) (A26) This appropriation is limited to investment in specified roading, walking, and cycling projects that support the announced objectives of the Capital Investment Package and that will result in assets owned by the Crown. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	3,782,380
	Adjustments to 2021/22	-
	Adjustments for 2022/23	585,220
	Adjusted Appropriation	4,367,600
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	653,837
	Estimate for 2023/24	1,013,748
	Estimated Appropriation Remaining	2,700,015

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Civil Aviation Authority - Capital Injection (M72) (A26) This appropriation is limited to providing capital injections to the Civil Aviation Authority for Aviation Security Service security screening equipment, replacing regulatory technology platform, and other critical regulatory and aviation security infrastructure. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	113,219
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	113,219
	Actual to 2021/22 Year End	3,740
	Estimated Actual for 2022/23	49,408
	Estimate for 2023/24	60,071
	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 2021/22	-
	Adjustments for 2022/23	(220,050)
	Adjusted Appropriation	136,950
	Actual to 2021/22 Year End	55,500
	Estimated Actual for 2022/23	81,450
	Estimate for 2023/24	-
	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 2021/22	9,260
	Adjustments for 2022/23	-
	Adjusted Appropriation	11,760
	Actual to 2021/22 Year End	3,930
	Estimated Actual for 2022/23	7,830
	Estimate for 2023/24	-
	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 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	2,000,000
	Actual to 2021/22 Year End	200,000
	Estimated Actual for 2022/23	740,000
	Estimate for 2023/24	1,060,000
	Estimated Appropriation Remaining	-

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 2021/22	193,064
	Adjustments for 2022/23	(96,000)
	Adjusted Appropriation	142,064
	Actual to 2021/22 Year End	59,176
	Estimated Actual for 2022/23	52,550
	Estimate for 2023/24	30,338
	Estimated Appropriation Remaining	-
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 2021/22	14,006
	Adjustments for 2022/23	(4,000)
	Adjusted Appropriation	115,953
	Actual to 2021/22 Year End	89,660
	Estimated Actual for 2022/23	22,293
	Estimate for 2023/24	4,000
	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 2021/22	59,500
	Adjustments for 2022/23	-
	Adjusted Appropriation	95,000
	Actual to 2021/22 Year End	51,000
	Estimated Actual for 2022/23	30,000
	Estimate for 2023/24	14,000
	Estimated Appropriation Remaining	-

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

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	5,570,099	(270,469)	5,299,630
Total Forecast MYA Departmental Output Expenses	68,023	(58,023)	10,000
Total Forecast MYA Non-Departmental Output Expenses	1,011,951	1,508,563	2,520,514
Total Forecast MYA Non-Departmental Other Expenses	174,765	332,890	507,655
Total Forecast MYA Non-Departmental Capital Expenditure	2,405,225	(257,457)	2,147,768
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	9,230,063	1,255,504	10,485,567

Capital Injection Authorisations

	2022/23		
	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

	2022/23				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	4,262,150	(58,876)	588,198	529,322	4,791,472
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	321,409	-	630,603	630,603	952,012
Capital Expenditure	4,419,633	-	79,806	79,806	4,499,439
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	30,064	-	90,925	90,925	120,989
<i>Other Expenses</i>	158,310	-	(64,706)	(64,706)	93,604
<i>Capital Expenditure</i>	38,497	N/A	(10,446)	(10,446)	28,051
Total Appropriations	9,230,063	(58,876)	1,314,380	1,255,504	10,485,567
Crown Revenue and Capital Receipts					
Tax Revenue	2,041,155	N/A	(513,353)	(513,353)	1,527,802
Non-Tax Revenue	141,747	N/A	202,744	202,744	344,491
Capital Receipts	26,200	N/A	(21,240)	(21,240)	4,960
Total Crown Revenue and Capital Receipts	2,209,102	N/A	(331,849)	(331,849)	1,877,253

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 2021/22	-
	Adjustments for 2022/23	(179,465)
	Adjusted Appropriation	10,000
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	10,000
	Estimate for 2023/24	-
	Estimated Appropriation Remaining	-

Revenue

	Budget \$000
Revenue from the Crown to end of 2023/24	10,000
Revenue from Others to end of 2023/24	-
Total Revenue	10,000

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2022/23		Total Standard
	Estimates Standard	Supplementary Estimates Standard	
Milestones on delivery and policy workstreams are completed as outlined in an integrated work programme agreed between the Crown, Auckland Council, the Auckland Light Rail Unit and the partner agencies (see Note 1)	Achieved	Achieved	Achieved
Mana whenua representation and consultation on the detailed planning phase achieved according to the approach agreed between Ministers (see Note 1)	Achieved	Achieved	Achieved

Note 1 - This departmental appropriation was intended to support initial planning activities prior to the establishment of Auckland Light Rail Limited. Auckland Light Rail Limited was established in October 2022 and a new non-departmental appropriation has been established for its funding and activities in 2022/23 and outyears.

Reasons for Change in Appropriation

This multi-year appropriation decreased by \$179.465 million to \$10 million for 2022/23 due to fiscally neutral adjustments to transfer funding to a new non-departmental appropriation following the establishment of Auckland Light Rail Limited.

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

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

Reasons for Change in Appropriation

This appropriation decreased by \$231,000 to \$5.863 million for 2022/23 due to of a transfer of \$980,000 from 2022/23 to 2023/24 due to a Nationally significant training exercise being delayed.

This is partially offset by a carry forward of \$749,000 from 2021/22 to 2022/23 due to delays caused by COVID-19 restrictions in 2021/22.

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 \$287,000 to \$1.587 million for 2022/23 due to a carry forward of funds from 2021/22 to 2022/23 for alignment with the funding agreed in the Memorandum of Understanding with the Tertiary Education Commission for the delivery of search and rescue training.

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

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

Expenses and Revenue

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	67,147	(909)	66,238
Revenue from the Crown	64,342	186	64,528
Revenue from Others	2,805	(1,095)	1,710

Components of the Appropriation

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Policy Advice, Governance and Ministerial Services	60,873	(1,000)	59,873
Milford Sound/Piopirotahi Aerodrome	2,095	91	2,186
Fuel Excise Duty Refund Administration	4,179	-	4,179
Total	67,147	(909)	66,238

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Policy Advice, Governance and Ministerial Services			
Satisfaction of the Transport Minister(s) with the policy advice service (see Note 1)	Average score between 2 and 3 or higher	Average score between 3 and 4 or higher	Average score between 3 and 4 or higher
Milestones contained in the output plan are completed as agreed, or as subsequently amended by the agreement between the Minister and the Chief Executive (see Note 2)	90% or higher	No change	90% or higher
Satisfaction of the Minister(s) with the governance advice service (see Note 1)	Average score between 2 and 3 or higher	Average score between 3 and 4 or higher	Average score between 3 and 4 or higher
Satisfaction of the Minister(s) with board appointments' advice (see Note 1)	Between 2 and 3 or higher	Average score between 3 and 4 or higher	Average score between 3 and 4 or higher

Note 1 - The performance standard for these measures has increased from 'between 2 and 3 or higher' in 2021/22 to 'between 3 and 4 or higher' in 2022/23. This increase reflects the Ministry's enhanced understanding of its performance and the Ministerial Satisfaction Survey assessment system. The measure has also been extended to include Ministers, other than the Portfolio Minister, when appropriate.

Note 2 - The Ministry will publish on its website, following the completion of its annual audit, both the final Output Plan and advice on which of its deliverables were achieved.

Reasons for Change in Appropriation

This appropriation decreased \$909,000 to \$66.238 million for 2022/23 due to:

- \$2.455 million of funding carried forward from 2022/23 to 2023/24 due to updated forecasting on several Ministry of Transport projects including Auckland Light Rail, Milford Sound/Piopirotahi Aerodrome, Port Sector Opportunities to Support Decarbonisation, Domestic Transport Costs and Charges Study and Evaluation Workstreams
- \$1.595 million reduction to third party revenue for the Ministry mainly due to funding from Waka Kotahi for the Auckland Light Rail policy work is now funded by the Crown through decisions in Budget 2022
- \$68,000 transfer of funding from Vote Transport to Vote Customs for the Automatic Identification System.

This decrease was partially offset by:

- \$1.738 million of funding to address remuneration cost pressures to give effect to the Public Sector Pay Adjustment
- \$971,000 million carried forward from 2021/22 to 2022/23 due to updated forecasting on several Ministry of Transport projects including Generational Investment Approach, Domestic Transport Costs and Charges Study, Evaluation Workstreams and Auckland Light Rail
- \$500,000 additional departmental authority for third party revenue funded activities.

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

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 \$93,000 to \$272,000 for 2022/23 due to the carry forward of funds from 2021/22 to 2022/23 relating to the extension of the scheme beyond June 2022 along with expected increased demand on the scheme relating to the reopening of New Zealand's borders.

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

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Auckland Light Rail - Detailed Planning Phase (M72) (A26) This appropriation is limited to funding Auckland Light Rail Limited for the detailed planning phase for light rail in Auckland. Commences: 01 October 2022 Expires: 30 June 2025	Original Appropriation	153,465
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	153,465
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	82,302
	Estimate for 2023/24	70,443
	Estimated Appropriation Remaining	720

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

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Milestones are completed in line with the programme developed and maintained by ALR Ltd as required through the Project Planning and Funding Agreement dated 6 October 2022	New measure	100%	100%

This is a new measure which has been selected because it tracks the progress of the detailed planning phase.

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a new multi-year appropriation for 2022/23 established to fund the detailed planning phase for light rail in Auckland.

Civil Aviation and Maritime Security Services (M72) (A26)*Scope of Appropriation*

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

Components of the Appropriation

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Policy Advice - Civil Aviation	663	-	663
Ministerial Servicing - Civil Aviation	431	-	431
International Relations and International Civil Aviation Organisation Obligations	685	-	685
Maritime Port Security	145	-	145
Improving Safety in the Aviation Sector	700	798	1,498
Total	2,624	798	3,422

Reasons for Change in Appropriation

This appropriation increased by \$798,000 to \$3.422 million for 2022/23 due to a fiscally neutral adjustment to transfer funding from Vote Business, Science and Innovation to Vote Transport to address critical under-resourcing in the Civil Aviation Authority's Emerging Technologies Unit.

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 increased by \$3.038 million to \$14.908 million for 2022/23 due to a carry forward from 2021/22 to 2022/23 because of resource constraints and delays in the work programme.

Clean Vehicle Discount Scheme - Administration (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Clean Vehicle Discount Scheme - Administration (M72) (A26) This appropriation is limited to providing operating funding to Waka Kotahi NZ Transport Agency to meet operating costs associated with the Clean Vehicle Discount. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	40,000
	Adjustments to 2021/22	-
	Adjustments for 2022/23	(40,000)
	Adjusted Appropriation	-
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	-
	Estimate for 2023/24	-
Estimated Appropriation Remaining	-	

Reasons for Change in Appropriation

This multi-year appropriation has decreased by \$40 million to \$0 for 2022/23 due to a fiscally neutral adjustment to transfer funding to the Clean Vehicle Discount Scheme - Rebates multi-year appropriation.

Cyclone Gabrielle: National Land Transport Fund Operating Cost Pressure Funding (M72) (A26)

Scope of Appropriation

This appropriation is limited to providing operating funding to Waka Kotahi NZ Transport Agency to meet additional costs related to Cyclone Gabrielle and January 2023 flooding events on the National Land Transport Programme.

Expenses

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	250,000	250,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide a top-up to the National Land Transport Fund to support the immediate response and recovery costs for state highways and local roads affected in the North Island weather events.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance	-	100%	100%
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet (see Note 1)	-	100%	100%

Note 1 - Initiatives funded through this appropriation are in the early stages of development and further work is required over 2023/24 to specify outputs. Performance measures for these initiatives will be reconsidered through the 2023/24 Supplementary Estimates process to ensure they reflect the outputs intended to be 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 2022/23 to provide a top-up to the National Land Transport Fund to support the immediate response and recovery costs for state highways and local roads affected in the North Island weather events.

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 2021/22	-
	Adjustments for 2022/23	1,376,131
	Adjusted Appropriation	2,029,731
	Actual to 2021/22 Year End	410,950
	Estimated Actual for 2022/23	1,618,781
	Estimate for 2023/24	-
	Estimated Appropriation Remaining	-

Components of the Appropriation

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Land transport revenue shortfall	294,150	1,154,514	1,448,664
Public transport increased costs	27,100	142,167	169,267
Administration costs	850	-	850
Total	322,100	1,296,681	1,618,781

Reasons for Change in Appropriation

This multi-year appropriation increased by \$1,376.131 million to \$2,029.731 million for 2022/23 due to:

- \$718 million extension of the scheme from 31 January 2023 to 30 June 2023
- \$658.130 million extension of the scheme to 31 January 2023.

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

Scope of Appropriation

This appropriation is limited to health and safety activities for the civil aviation sector, for which the Civil Aviation Authority has designated responsibility.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
We will complete health and safety assessments, investigations and audits within (see Note 1)			
180 days	60%	70%	70%
12 months	100%	-	100%

Note 1 - The performance target has been increased to reflect actual performance.

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	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
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 (see Note 1)	80% or greater	No longer a measure	No longer a measure
The percentage of active Maritime Operator Safety System operators who are audited as scheduled under the Maritime Transport Act 1994, which includes an assessment under the Health and Safety at Work Act 2015 (see Note 1)	New measure	80% or greater	80% or greater

Note 1 - The existing measure has been amended to clarify that an assessment under the Health and Safety at Work Act 2015 is now a component of an audit under the Maritime Transport Act 1994.

Land Transport Regulatory Services (M72) (A26)

Scope of Appropriation

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

Components of the Appropriation

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Crash Analysis	775	-	775
Licensing Activities - Equitable Access to Driver Licenses	4,300	(2,700)	1,600
Licensing Activities - Older driver license holder subsidy	1,445	-	1,445
Licensing Activities - Drug and alcohol assessment costs	1,030	-	1,030
Licensing Activities - Driver license stop orders	75	-	75
Ministerial Servicing by the New Zealand Transport Agency	548	-	548
Rail Regulation	-	1,300	1,300
Total	8,173	(1,400)	6,773

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of licence bookings made nationally for a group of people to sit their test at the same time (generally following a training course) (see Notes 1 and 2)	Baseline setting	No longer a measure	No longer a measure
Number of testing days that community provider organisations can book for Class 1 practical tests on the same day (see Note 2)	New measure	30	30
Number of community provider organisations who can make group bookings for Class 1 practical tests on the same day (see Note 2)	New measure	7	7

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

Note 2 - The existing measure has been replaced by two new measures to allow for more precise measurement of performance.

Reasons for Change in Appropriation

This appropriation decreased by \$1.400 million to \$6.773 million for 2022/23 due to:

- a transfer into 2023/24 related to the Driver Licensing Improvement Programme of \$2.200 million
- a transfer into 2023/24 related to the Drive Programme of \$500,000 as progress within the programmes has been slower than expected.

This decrease was partially offset by additional funding of \$1.300 million provided to address cost pressures within the rail regulatory function.

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.

Components of the Appropriation

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Search and Rescue Activities	3,231	-	3,231
Policy Advice - Maritime	3,349	-	3,349
Maritime Safety and Marine Protection Services	1,955	-	1,955
Maritime Incident Response	764	-	764
Implementation of MARPOL Annex VI	1,900	(1,900)	-
Total	11,199	(1,900)	9,299

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The average score for papers to the Minister of Transport or Te Manatū Waka, that are assessed, is at least 3.5 out of 5 (see Note 1)	80% or greater	No longer a measure	No longer a measure
Percentage of papers to the Minister of Transport or Te Manatū Waka, which are assessed, are at least 3.5 out of 5 (see Note 1)	New measure	80% or greater	80% or greater
The percentage of safer boating grant funding allocated to key target areas (see Note 2)	95% or greater	No longer a measure	No longer a measure
The percentage of allocated recreational craft investment funding paid out to key target areas (see Note 2)	New measure	95% or greater	95% or greater

Note 1 - This measure has been amended for clarity.

Note 2 - This measure has been amended for clarity.

Reasons for Change in Appropriation

This appropriation decreased by \$1.900 million to \$9.299 million for 2022/23 due to a fiscally neutral transfer of funding related to New Zealand's compliance with the International Convention for the Prevention of Pollution from Ships (MARPOL) Annex VI to the "Protection of Transport Sector Agency Core Functions" multi-year appropriation.

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

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
State Highway Improvements	570,788	282,220	853,008
Local Road Maintenance	702,491	42,082	744,573
Public Transport	659,682	(32,637)	627,045
Local Road Improvements	18,570	8,774	27,344
State Highway Maintenance	770,466	(109,825)	660,641
Investment Management	89,270	(6,570)	82,700
Walking and Cycling	26,976	13,926	40,902
Road Safety Promotion	45,000	33,900	78,900
Road to Zero	93,300	22,900	116,200
Coastal Shipping	10,000	10,000	20,000
FED/RUC tax reduction Crown funding	-	(1,444,514)	(1,444,514)
Total	2,986,543	(1,179,744)	1,806,799

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<i>Public Transport Services and Public Transport</i>			
Number of boardings on public transport services (bus, train, ferry) (see Note 1)	Increasing	No change	Increasing
<i>Road to Zero</i>			
Length of the network treated with reduced speed limits (see Note 2)	500 kilometres or greater	No longer a measure	No longer a measure
Kilometres of high-risk roads addressed through speed management (see Note 3)	New measure	3,500 kilometres or greater	3,500 kilometres or greater

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of corridor infrastructure safety improvements projects started to plan (see Note 2)	5 or greater	No longer a measure	No longer a measure
Kilometres of the network treated with new median barriers (see Note 3)	New measure	400 kilometres or greater	400 kilometres or greater

Note 1 - The wording of this measure has been updated to remove 'urban' to reflect what's being reported.

Note 2 - This measure has been removed due to misalignment with the Road to Zero monitoring indicator.

Note 3 - This measure has been created to align with the Road to Zero monitoring indicator.

Reasons for Change in Appropriation

This appropriation decreased by \$1,179.744 million to \$1,806.799 million for 2022/23 due to reduction in land transport revenue from the extension of temporary reductions in Fuel Excise Duty, Road User Charges and Track User Charges, changes in how Waka Kotahi NZ Transport Agency proposes to spend National Land Transport funding, to align the indicative funding to the likely cash flow requirements to support the National Land Transport Programme, taking into account changes to land transport revenue and changes to the split between operating and capital expenditure, and the spread of expenditure across years.

National Land Transport Programme Additional Crown Funding (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 Additional Crown Funding (2021-2024) (M72) (A26) This appropriation is limited to providing operating funding to Waka Kotahi NZ Transport Agency to meet funding shortfalls relating to the National Land Transport Programme.	Original Appropriation	200,673
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	200,673
Commences: 11 April 2023	Actual to 2021/22 Year End	-
Expires: 30 June 2025	Estimated Actual for 2022/23	140,000
	Estimate for 2023/24	60,673
	Estimated Appropriation Remaining	-

Components of the Appropriation

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Crown Support for Public Transport Operating Shortfall	-	140,000	140,000
Waka Kotahi Emergency Works Cost Pressure	-	-	-
Total	-	140,000	140,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support Waka Kotahi NZ Transport Agency to deliver the National Land Transport Plan (NLTP) (2021-2024) through providing funding to address funding shortfalls that have arisen since the NLTP 2021-2024 was released.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		
	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 (see Note 1)	New measure	100%	100%

Note 1 - This measure has been created to report how money has been utilised to support the funded activities in accordance with the terms and conditions agreed to by Cabinet.

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a new multi-year appropriation established for 2022/23 to provide additional funding to top up the National Land Transport Fund to address cost pressures and funding shortfalls.

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 2021/22	194,792
	Adjustments for 2022/23	32,950
	Adjusted Appropriation	464,342
	Actual to 2021/22 Year End	243,096
	Estimated Actual for 2022/23	123,678
	Estimate for 2023/24	97,568
Estimated Appropriation Remaining	-	

Components of the Appropriation

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Protection of Core Services of Transport Border Agencies Impacted by COVID-19	132,593	(8,915)	123,678
Aviation Security Service personnel for Managed Isolation and Quarantine Facilities	16,890	(16,890)	-
Total	149,483	(25,805)	123,678

Service Providers

Provider	2022/23			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Aviation Security Service	110,050	(26,502)	83,548	
Civil Aviation Authority	16,133	1,667	17,800	
Maritime New Zealand	23,300	(970)	22,330	
Total	149,483	(25,805)	123,678	

Reasons for Change in Appropriation

This multi-year appropriation increased by \$32.950 million to \$464.342 million for 2022/23 due to:

- \$31.840 million additional funding to Civil Aviation Authority (including the Aviation Security Service) to complement revenue currently recovered from the aviation sector to enable the Civil Aviation Authority (including the Aviation Security Service) to maintain its core functions in 2023/24, until a new cost recovery model is implemented as part of its funding review
- \$16.100 million additional funding to Maritime New Zealand to complement revenue currently recovered from the maritime sector to enable the Maritime New Zealand to maintain its core functions in 2023/24
- a fiscally neutral transfer of \$1.900 million related to New Zealand's compliance with the International Convention for the Prevention of Pollution from Ships (MARPOL) Annex VI from the "Maritime Regulatory Response Services" appropriation.

These increases were partially offset by a decrease by \$16.890 million to due to the return of surplus funding that had been provided to fund AvSec's support of Managed Isolation Quarantine facilities and upon the wind-down of the facilities was no longer required.

Public Transport Bus Decarbonisation (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Public Transport Bus Decarbonisation (M72) (A26) This appropriation is limited to expenses incurred in supporting the decarbonisation of the public transport bus fleet, and the administration of this by Waka Kotahi NZ Transport Agency. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	54,340
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	54,340
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	4,290
	Estimate for 2023/24	8,965
	Estimated Appropriation Remaining	41,085

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Reduction in the number of Euro III and IV buses deployed in the public transport fleet (see Note 1)	Decrease	No longer a measure	No longer a measure
Reduction in the number of Euro III and below buses deployed in the public transport fleet (see Note 1)	New measure	Decrease	Decrease

Note 1 - the wording of this measure has been updated to remove Euro IV as it's not yet possible to differentiate Euro IV buses in the data pool.

Rail - Grants (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Rail - Grants (M72) (A26) This appropriation is limited to funding for KiwiRail Holdings Limited to undertake non-commercial activities, including public safety works and public policy rail initiatives. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	109,156
	Adjustments to 2021/22	-
	Adjustments for 2022/23	17,812
	Adjusted Appropriation	126,968
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	41,884
	Estimate for 2023/24	42,810
	Estimated Appropriation Remaining	42,274

Components of the Appropriation

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Establish a Local Wagon Assembly Plant at Hillside, Dunedin	44,764	(21,884)	22,880
Maintaining an Electric Locomotive Fleet	8,215	6,374	14,589
Motive Power	-	645	645
Railway Safety and Public Policy Projects	3,770	-	3,770
Total	56,749	(14,865)	41,884

Reasons for Change in Appropriation

This multi-year appropriation increased by \$17.812 million to \$126.968 million for 2022/23 due to:

- a \$10 million increase for KiwiRail to complete a detailed business case for electrification of the North Island Main Trunk line and the rail network between Auckland, Hamilton and Tauranga
- a \$7.812 million fiscally neutral adjustment to consolidate three existing rail appropriations into one appropriation relating to non-commercial rail activities.

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 2021/22	(14,264)
	Adjustments for 2022/23	(325)
	Adjusted Appropriation	12,011
	Actual to 2021/22 Year End	12,011
	Estimated Actual for 2022/23	-
	Estimate for 2023/24	-
Estimated Appropriation Remaining	-	

Reasons for Change in Appropriation

This appropriation decreased by \$325,000 to \$12.011 million for 2022/23 due to a fiscally neutral adjustment to consolidate this with other rail appropriations into "Rail - Grants" appropriation relating to non-commercial rail activities.

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

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Rail - Maintenance and Renewal of the Rail Network (M72) (A26) This appropriation is limited to expenses incurred on the approved Rail Network Investment Programme. Commences: 01 July 2022 Expires: 30 June 2025	Original Appropriation	1,303,908
	Adjustments to 2021/22	-
	Adjustments for 2022/23	134,387
	Adjusted Appropriation	1,438,295
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	496,579
	Estimate for 2023/24	530,841
	Estimated Appropriation Remaining	410,875

Reasons for Change in Appropriation

This multi-year appropriation increased by \$134.387 million to \$1,438.295 million for 2022/23 due to:

- a carry forward of \$73.487 million from 2021/22 to 2022/23 related to the impact of COVID-19 delays and supply chain constraints on activities within the Rail Network and Public Transport Infrastructure activity classes within the Rail Network Investment Programme
- new funding of \$40 million in 2022/23 to provide for the reinstatement of operating sections of the rail network impacted by the Auckland weather event and Cyclone Gabrielle while KiwiRail awaits the outcome of its insurance claim
- new funding of \$20.900 million in 2022/23 for the Rail Network Investment Programme to fund additional cost pressures.

Retaining and Recruiting Bus Drivers (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Retaining and Recruiting Bus Drivers (M72) (A26) This appropriation is limited to improving the retention and recruitment of bus drivers through more attractive terms and conditions. Commences: 01 September 2022 Expires: 30 June 2027	Original Appropriation	110,300
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	110,300
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	13,000
	Estimate for 2023/24	32,100
	Estimated Appropriation Remaining	65,200

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Proportion of scheduled bus service trips not operated (see Note 1)	New measure	Decreasing	Decreasing

Note 1 - This measure has been created to report the outcome intended as a result of improved bus driver terms and conditions.

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 multi-year appropriation established in 2022/23 to provide funding for the Retaining and Recruiting of Bus Drivers.

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

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Proportion of unpaid road user charges identified through investigations and assessments that are collected (see Note 1)	65-75%	65%	65%

Note 1 - this Estimates Standard has been updated to allow for more precise reporting.

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.

Service Providers

Provider	2022/23			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Crown Entities				
Maritime New Zealand	13,459	2,950	16,409	
Non-Government Organisations				
Coastguard New Zealand	5,807	-	5,807	
New Zealand Land Search & Rescue Inc	2,661	-	2,661	
Surf Life Saving New Zealand	1,378	-	1,378	
Amateur Radio Emergency Communications	486	-	486	
Mountain Safety Council	389	-	389	
Marlborough-Nelson Marine Radio Association	43	-	43	
Otago Maritime VFH Association Incorporated	2	-	2	
Total	24,225	2,950	27,175	

Reasons for Change in Appropriation

This appropriation increased by \$2.950 million to \$27.175 million for 2022/23 due to:

- additional funding provided to Maritime New Zealand of \$1.500 million provided due to higher-than-expected numbers of search and rescue deployments in 2022/23
- additional funding provided of \$1.250 million due to additional costs incurred by the Rescue Coordination Centre NZ (part of Maritime New Zealand) in carrying out search and rescue operations during Cyclone Gabrielle
- a transfer from 2021/22 to 2022/23 of \$200,000 funding for Safer Boating grants. The grant programme was delayed due to COVID-19.

Social Leasing Scheme Trial (M72) (A26)*Scope of Appropriation*

This appropriation is limited to funding to Waka Kotahi NZ Transport Agency to meet the costs associated with implementing and operating a vehicle social leasing scheme trial.

Expenses

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,950	1,950

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of access to safe, zero and low-emissions vehicles to people in Aotearoa on low incomes, to reduce social and economic disparities that decarbonisation policies would otherwise exacerbate.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Administration costs incurred in accordance with the funding agreement with the Ministry of Transport (see Note 1)	New measure	Achieved	Achieved

Note 1 - This measure has been created to understand if funding was utilised appropriately in the establishment phase of the trial.

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 was a new appropriation in 2022/23 to provide funding for a trial of a clean vehicle social leasing scheme. In March 2023, a decision was made stop work on the social leasing scheme and return surplus funding to the Climate Emergency Response Fund (CERF) to be reallocated to other priorities.

Waka Kotahi Regulatory Functions PLA (M72) (A26)

Scope of Appropriation

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

Expenses

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	3,850	3,850

Components of the Appropriation

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Oversight of the regulatory function	-	3,850	3,850

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Efficient and fair collection of the costs of specific activities	-	-	-
Loan repayment for rectification costs to address regulatory failure	-	-	-
Total	-	3,850	3,850

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Progress in delivering the regulatory strategy (see Note 1)	New measure	Achieved	Achieved

Note 1 - This measure has been created to report the implementation of our regulatory strategy which is crucial to establishing the Director of Land Transport's operating model, the monitoring responsibilities and the future of regulatory stewardship.

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 under section 9(1A) of the Land Transport Management Act 2003 to fund oversight of Waka Kotahi New Zealand Transport Agency's regulatory function as well as regulatory costs that are unable to be fairly and efficiently recovered from users at this time.

3.4 - Non-Departmental Other Expenses

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

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Auckland City Rail Link - Operating (M72) (A26) This appropriation is limited to the operating expenses incurred by the Crown for the Auckland City Rail Link project. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	12,070
	Adjustments to 2021/22	140
	Adjustments for 2022/23	6,870
	Adjusted Appropriation	19,080
	Actual to 2021/22 Year End	3,064
	Estimated Actual for 2022/23	3,019
	Estimate for 2023/24	6,527
	Estimated Appropriation Remaining	6,470

Reasons for Change in Appropriation

This multi-year appropriation increased by \$6.870 million to \$19.080 million for 2022/23 due to additional funding received to ensure KiwiRail are adequately prepared for the opening of the Auckland City Rail Link.

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

Scope of Appropriation

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

Expenses

	2022/23		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	-	18,000	18,000

What is Intended to be Achieved with this Appropriation

This appropriation provides for incurring the expense involved in covering bad debt from non-payment of land transport revenue collected on behalf of the Crown by Waka Kotahi New Zealand Transport Agency.

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Vote Transport: Non-Departmental Other Expense: Bad Debt Provision - Motor Vehicle Registration/Licences and Road User Charges	4,000	(4,000)	-
Total	4,000	(4,000)	-

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Proportion of bad debt for road user charges against forecast revenue (see Note 1)	New measure	0.45% or less	0.45% or less

Note 1 - This measure has been transferred from the Non-Departmental other appropriation "Bad Debt Provision - Motor Vehicle Registration/Licences and Road User Charges" as a result of appropriation restructuring.

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 2022/23 to provide increased baseline funding for the provision of bad debts related to land transport revenue collected by Waka Kotahi New Zealand Transport Agency on behalf of the Crown.

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.

Expenses

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	4,000	(4,000)	-

What is Intended to be Achieved with this Appropriation

This appropriation provides for incurring the expense involved in covering bad debt from non-payment of motor vehicle registrations and road user charges.

Reasons for Change in Appropriation

This appropriation decreased by \$4 million to \$0 for 2022/23 due to a fiscally neutral adjustment to increase baseline funding for a new appropriation Bad Debt Provision - Land Transport Revenue collected by Waka Kotahi New Zealand Transport Agency.

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)	Original Appropriation	136,200
	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	Adjustments to 2021/22	-
	Adjustments for 2022/23	(25,372)
Expires: 30 June 2026	Adjusted Appropriation	110,828
	Actual to 2021/22 Year End	110,828
	Estimated Actual for 2022/23	-
	Estimate for 2023/24	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

The decrease in this appropriation in 2023/23 is due to a fiscally neutral adjustment to transfer \$25.372 million worth of funding to the Clean Car Discount Scheme - Rebates multi-year appropriation.

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.

Reasons for Change in Appropriation

This appropriation increased by \$52.744 million to \$176.431 million in 2022/23 due to a reforecast revenue from the fees charged on higher emitting vehicles based on current policy settings and actual experience since the full Clean Vehicle Discount scheme was implemented in April 2022. This has resulted in an increase in revenue over the next five financial years.

Clean Vehicle Discount Scheme - Rebates (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Clean Vehicle Discount Scheme - Rebates (M72) (A26) This appropriation is limited to the payment of rebates under the Clean Vehicle Discount scheme. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	121,800
	Adjustments to 2021/22	-
	Adjustments for 2022/23	165,372
	Adjusted Appropriation	287,172
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	287,172
	Estimate for 2023/24	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This multi-year appropriation increased by \$165.372 million to \$287.172 million for 2022/23 due to:

- \$100 million additional funding to enable the scheme to remain financially sustainable
- \$65.372 million of fiscally neutral adjustments to transfer funding from the old Clean Car Discount multi-year appropriation into this new multi-year appropriation.

Eastern Busway Project (M72) (A26)

Scope of Appropriation

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

Expenses

	2022/23		
	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 an improvement of the Eastern Busway Project bus network.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		
	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 (see Note 1)	New measure	Achieved	Achieved

Note 1 - This measure has been created to understand if funding was utilised appropriately to support the funded activities.

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 2022/23 to address a deficit in the local share required to fund this project by providing funding to Auckland Transport for the Eastern Busway Project, which will connect Botany, Pakuranga, and neighbouring suburbs to the rail network in Panmure.

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.

Reasons for Change in Appropriation

This appropriation increased by \$22.419 million to \$22.419 million for 2022/23 due to a carry forward from underspend in the appropriations in the 2021/22 year. There was one further loan agreement to be signed under the Housing Infrastructure Fund loan programme, requiring the fair value write down appropriation to be utilised in 2022/23.

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 2021/22	(12,775)
	Adjustments for 2022/23	(2,500)
	Adjusted Appropriation	20,025
	Actual to 2021/22 Year End	16,354
	Estimated Actual for 2022/23	3,671
	Estimate for 2023/24	-
Estimated Appropriation Remaining	-	

Reasons for Change in Appropriation

This multi-year appropriation decreased by \$2.500 million to \$20.025 million for 2022/23 as a result of a transfer to establish the Transport Connectivity with Isolated Communities appropriation, a new appropriation to provide direct financial support to ensure transport services that are critical for isolated communities continue to operate.

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.

Reasons for Change in Appropriation

This appropriation increased by \$50,000 to \$370,000 for 2022/23 due to a carry forward from 2021/22 to 2022/23 relating to a key supplier requiring additional time to work with the Aviation Federation in order to identify which aerodromes should have new Instrument Flight Procedures.

Supporting a Chatham Islands Replacement Ship (M72) (A26)

Scope of Appropriation

This appropriation is limited to funding to support the replacement of the current shipping vessel supporting the Chatham Islands, including the costs of short-term maintenance of the existing vessel until a replacement ship is delivered.

Expenses

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	6,000	6,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the maintenance (known as a Special Survey) of the existing Chatham Islands vessel, the Southern Tiare, such that it can continue servicing the Islands for the next 2-3 years, and also used to procure a replacement vessel for the Islands by the time the Southern Tiare is due for retirement.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Maintenance of the Southern Tiare complete (see Note 1)	New measure	100%	100%

Note 1 - This measure was selected to reflect the current project delivery stage being the maintenance of the existing vessel.

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 2022/23 to fund support for the replacement of the current shipping vessel supporting the Chatham Islands, including the costs of short-term maintenance of the existing vessel until a replacement ship is delivered.

Transport Connectivity with Isolated Communities (M72) (A26)

Scope of Appropriation

This appropriation is limited to providing direct financial support to ensure transport services, that are critical for isolated communities, continue to operate.

Expenses

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	2,500	2,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to ensure that funding is available to support transport operators who deliver transport services with isolated communities, where those transport services are at risk due to low passenger demand or other factors outside of the transport operators' control.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Availability of supported services compared to October 2022	New measure	80%	80%

This is a new performance measure selected as it reflects the overall intent of the appropriation for the supported services.

End of Year Performance Reporting

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

Service Providers

Provider	2022/23			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Air Chathams	-	2,400	2,400	31 March 2023
Entrada Travel Group	-	100	100	31 March 2023
Total	-	2,500	2,500	

Reasons for Change in Appropriation

This is a new appropriation established in 2022/23 to provide direct financial support to ensure transport services that are critical for isolated communities continue to operate.

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 2021/22	8,561
	Adjustments for 2022/23	557,000
	Adjusted Appropriation	2,253,147
	Actual to 2021/22 Year End	823,000
	Estimated Actual for 2022/23	472,000
	Estimate for 2023/24	386,500
	Estimated Appropriation Remaining	571,647

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Deliver the Auckland City Rail Link project by 2024 (see Note 1)	Project delivery targets are met	No longer a measure	No longer a measure
Deliver the Auckland City Rail Link project by 2025 (see Note 1)	New measure	Project delivery targets are met	Project delivery targets are met

Note 1 - The estimated project completion date has been updated to reflect the impact of COVID-19, supply chain constraints and other factors.

Reasons for Change in Appropriation

This multi-year appropriation increased by \$557 million to \$2,253.147 million for 2022/23 due additional funding provided to meet the Crown's share of COVID-19 claims on the project and additional cost pressures.

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

Scope of Appropriation

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

Capital Expenditure

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	25,698	25,698

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Milestones are completed in line with the programme developed and maintained by ALR Ltd as required through the Project Planning and Funding Agreement dated 6 October 2022	New measure	100%	100%

This is a new measure and has been selected because it tracks the progress of the detailed planning phase.

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a new appropriation established in 2022/23 to provide working capital funding to ensure Auckland Light Rail can meet its financial liabilities in a timely manner.

Auckland Light Rail Strategic Land Acquisition (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Auckland Light Rail Strategic Land Acquisition (M72) (A26) This appropriation is limited to strategic land acquisition costs for the Auckland Light Rail project. Commences: 12 December 2022 Expires: 30 June 2026	Original Appropriation	131,000
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	131,000
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	38,400
	Estimate for 2023/24	92,600
Estimated Appropriation Remaining	-	

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support Auckland Light Rail Limited in executing early land acquisition activities.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Progress the Early Property Programme in line with the detailed arrangements agreed by Cabinet and Shareholding Ministers	New measure	100%	100%

This is a new measure and has been selected because it tracks progress against the early property programme that has been approved by Sponsors.

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a new multi-year appropriation for 2022/23 established to support Auckland Light Rail Limited in executing early land acquisition activities.

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

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Capital Investment Package - Funding for Crown assets (M72) (A26) This appropriation is limited to investment in specified roading, walking, and cycling projects that support the announced objectives of the Capital Investment Package and that will result in assets owned by the Crown. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	3,782,380
	Adjustments to 2021/22	-
	Adjustments for 2022/23	585,220
	Adjusted Appropriation	4,367,600
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	653,837
	Estimate for 2023/24	1,013,748
	Estimated Appropriation Remaining	2,700,015

Reasons for Change in Appropriation

This multi-year appropriation increased by \$585.220 million to \$4,367.600 million due to \$531 million additional funding provided to address cost pressure in the New Zealand Upgrade programme and a \$54.220 million transfer from Capital Investment Package - Roads, Walking and Cycling appropriation to where the rest of the funding for the programme sits.

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 increased by \$4.296 million to \$11.426 million for 2022/23 due to a carry forward of \$5.296 million from 2021/22 to 2022/23 due to changes in the timing of some of the project deliverables as the legislation is finalised. The increase was partially offset by a \$1 million carried forward from 2022/23 to 2023/24 due to the agreed phased delivery approach for the Clean Car Standard, which will result in expenditure on systems being pushed into 2023/24.

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.

Reasons for Change in Appropriation

This appropriation increased by \$500,000 to \$500,000 for 2022/23 due to a carry forward from 2021/22 to 2022/23 because of an extension of the Clean Car Discount system warranty period into 2022/23.

Housing Infrastructure Fund Loans (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
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.	Original Appropriation	357,000
	Adjustments to 2021/22	-
	Adjustments for 2022/23	(220,050)
	Adjusted Appropriation	136,950
Commences: 01 July 2018	Actual to 2021/22 Year End	55,500
Expires: 30 June 2023	Estimated Actual for 2022/23	81,450
	Estimate for 2023/24	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This multi-year appropriation decreased by \$220.050 million to \$136.950 million for 2022/23 due to a \$251 million fiscally neutral transfer to a new multi-year appropriation Housing Infrastructure Fund Loans. This was offset by an increase of \$31.450 million transfer from the Te Tumu Urban Growth Area to enable the delivery of the Pāpāmoa East Interchange by 2024.

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 \$100,000 to \$205,000 for 2022/23 due to a carry forward from 2021/22 related to the impact of COVID-19 delays on the development of the national beacons database platform.

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

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
New Infrastructure and Renewal of State Highway	68,449	220,929	289,378
Public Transport	60,000	(33,775)	26,225
Walking and Cycling	45,476	(24,774)	20,702
Road Safety Promotion	1,600	(100)	1,500
Road to Zero Infrastructure	185,195	37,260	222,455
Total	360,720	199,540	560,260

Reasons for Change in Appropriation

This appropriation increased by \$199.540 million to \$560.260 million for 2022/23 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.

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

Scope of Appropriation

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

Capital Expenditure

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	80,000	80,000

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		
	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	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 2022/23 to address cost pressure in the Ngauranga to Petone Cycleway project, which will establish a walking and cycling link between Wellington and Lower Hutt.

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 decreased by \$21.240 million to \$4.960 million for 2022/23 due to \$32.089 million transferred from 2022/23 to 2023/24 and outyears to reflect the latest expected forecast for land sales. The decrease was offset by \$10.849 million carried forward from 2021/22 to 2022/23 to reflect the expected forecast at the time the transfer was made.

Property transactions are challenging to forecast as the settlement process can be very difficult to predict. If a settlement does not occur in a particular year, then it is likely that it will move into the following year. The overall decrease across the forecast period also reflects KiwiRail's focus away from property sales to land acquisitions for big capital projects.

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

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	150,000	150,000

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

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Auckland City Rail Link assets transferred to KiwiRail Holdings Limited (see Note 1)	New measure	Achieved	Achieved

Note 1 - This performance measure is unchanged from the 2021/22 year but is presented here as it was not reflected in the Information Supporting the Estimates for 2022/23. This performance measure has been selected as it measures the key outcome that this appropriation is intended to achieve.

End of Year Performance Reporting

Performance information for this appropriation will be reported by 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 appropriation increased by \$150 million to \$150 million for 2022/23 to enable the early asset transfers from City Rail Link Limited to KiwiRail Holdings Limited.

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 \$101.631 million to \$767.372 million for 2022/23 due to:

- \$147.818 million transferred from 2022/23 into future years to align funding with the updated project schedules after detailed planning for a number of projects including the new interisland ferry assets, New Zealand Upgrade Programme projects, and railway rolling stock investment
- \$534,000 of funding relating to fleet decarbonisation was transferred to the "Rail - Grants" multi-year appropriation.

This decrease was partially offset by:

- \$44 million in additional funding provided to address cost pressures within the Papakura to Pukekohe Electrification project (part of the New Zealand Upgrade Programme)
- \$2.721 million relating to KiwiRail's capital costs in preparing for the delivery of City Rail Link and the Ashburton Rail Hub Project was carried forward from 2021/22 to 2022/23. The funding for the projects was confirmed after KiwiRail's final equity issuance for 2021/22.

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

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Rail - New Zealand Railways Corporation Equity Injection (M72) (A26) This appropriation is limited to equity injections to New Zealand Railways Corporation relating to property transactions funded by KiwiRail Holdings Limited. Commences: 01 April 2020 Expires: 30 June 2024	Original Appropriation	45,000
	Adjustments to 2021/22	193,064
	Adjustments for 2022/23	(96,000)
	Adjusted Appropriation	142,064
	Actual to 2021/22 Year End	59,176
	Estimated Actual for 2022/23	52,550
	Estimate for 2023/24	30,338
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation has decreased by \$96 million to \$142.064 million for 2022/23 due to a transfer of funds to the new Rail - New Zealand Railways Corporation Equity Injection 2024-2029 (MYA) appropriation.

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 2021/22	14,006
	Adjustments for 2022/23	(4,000)
	Adjusted Appropriation	115,953
	Actual to 2021/22 Year End	89,660
	Estimated Actual for 2022/23	22,293
	Estimate for 2023/24	4,000
	Estimated Appropriation Remaining	-

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Proportion of Waka Kotahi NZ Transport Agency Regional Investment Opportunities (RIO) activities delivered to agreed budget and timeframes (see Note 1)	90% or greater	80% or greater	80% or greater

Note 1 - The measure wording has been changed to be clearer on what projects we are reporting on. The target has been reduced from 90% to 80%. Unprecedented severe weather events have negatively affected delivery of our projects. Projects, especially smaller ones, have been impacted by reprioritisation of limited resources to more urgent activities. The proposed 80% target is similar to the standards set for local road improvement activities and walking and cycling improvements.

Reasons for Change in Appropriation

This multi-year appropriation decreased by \$4 million to \$115.953 million for 2022/23 due to a fiscally neutral transfer of \$4 million to the Supporting Regional and Infrastructure Projects (\$1 million) and Infrastructure Projects (\$3 million) categories of the Tuawhenua Provincial Growth Fund as part of reprioritisation within the Supporting Regions Programme.

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

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	2,000	2,000
Non-Departmental Output Expenses			
Operating costs	-	1,950	1,950
Non-Departmental Other Expenses			
Third party projects	-	50	50

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.

How Performance will be Assessed for this Appropriation

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Reporting on an annual basis	Achieved	Achieved	Achieved

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

Assessment of Performance	2022/23		
	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 (see Note 1)	-	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.			
Nominal funding amount allocated to this category (see Note 2)	-	-	-

Note 1 - This measure has been reported against previously but was not included in the 2022/23 Estimates of Appropriations as no funding was allocated to this appropriation at that time.

Note 2 - Nominal funding amount allocated to this category to meet administrative requirements. No expenditure forecast.

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 \$2 million to \$2 million for 2022/23 due to carry forward of \$25.690 million from 2021/22 to 2022/23 relating to prior prioritisation initiatives to enable delivery of work programmes. This was offset by a transfer of \$23.690 million from 2022/23 to 2023/24 to enable operating funding to be available in future years under the New Zealand Upgrade Programme as further reprioritisation and rescopeing continues.

Clean Car Upgrade (M72) (A26)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to make low-emission transport more accessible to low and moderate income New Zealanders and thereby promote equity in the transition to net zero emissions.

Scope of Appropriation

Non-Departmental Output Expenses

Administration of the Clean Car Upgrade

This category is limited to Waka Kotahi NZ Transport Agency meeting operating costs associated with implementing and operating the Clean Car Upgrade scheme.

Non-Departmental Other Expenses

Clean Car Upgrade - Grants

This category is limited to the payment of grants under the Clean Car Upgrade scheme.

Expenses, Revenue and Capital Expenditure

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,726	1,726
Non-Departmental Output Expenses			
Administration of the Clean Car Upgrade	-	1,676	1,676
Non-Departmental Other Expenses			
Clean Car Upgrade - Grants	-	50	50

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an equitable transition to low-emission vehicles and low-emission transport alternatives. It will help make cleaner vehicles and alternatives affordable for low- and moderate-income households. The scheme is being stopped in 2022/23 as the Government is focusing on other priorities, with sufficient funding being retained within the appropriation to wind down the scheme.

How Performance will be Assessed for this Appropriation

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Reporting on an annual basis	Achieved	Achieved	Achieved

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

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Output Expenses			
Administration of the Clean Car Upgrade			
This category is intended to achieve effective and efficient administration of the Clean Car Upgrade programme.			
Administration costs incurred in accordance with the funding agreement with the Ministry of Transport	New measure	Achieved	Achieved
Non-Departmental Other Expenses			
Clean Car Upgrade - Grants			
This category is intended to provide funding for the payment of grants under the Clean Car Upgrade scheme.			
Nominal funding amount allocated to this category (see Note 1)	-	-	-

Note 1 - Nominal funding amount allocated to this category to meet administrative requirements. No expenditure forecast.

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 was a new appropriation in 2022/23 to make low-emission transport more accessible to low- and moderate-income New Zealanders and thereby promote equity in the transition to net zero emissions established with funding of \$31.159 million. In March 2023, a decision was made to stop work on the clean car upgrade scheme and return surplus funding of \$29.433 million to the Climate Emergency Response Fund (CERF) to be reallocated to other priorities.

Community Connect Programme (M72) (A26)

Overarching Purpose Statement

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

Scope of Appropriation

Non-Departmental Output Expenses

Administration of the Community Connect Programme

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

Non-Departmental Other Expenses*Community Connect Programme - Public Transport Concessions*

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

Total Mobility Scheme Local Share Funding Shortfall

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

Expenses, Revenue and Capital Expenditure

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	24,777	(16,318)	8,459
Non-Departmental Output Expenses			
Administration of the Community Connect Programme	528	5,279	5,807
Non-Departmental Other Expenses			
Community Connect Programme - Public Transport Concessions	24,249	(22,597)	1,652
Total Mobility Scheme Local Share Funding Shortfall	-	1,000	1,000

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

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Other Expenses			
Total Mobility Scheme Local Share Funding Shortfall			
This category is intended to provide Crown funding to Public Transport Authorities to cover local share funding shortfall to deliver the Total Mobility scheme.			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	New measure	Achieved	Achieved

Reasons for Change in Appropriation

This appropriation decreased by \$16.318 million to \$8.459 million for 2022/23 due to \$20.724 million of surplus funding due to the delay of the community connect programme as a result of the extension of half price public transport fares to 30 June 2023, offset by an increase of:

- \$2.214 million movement of funds into this Multi Category Appropriation from the prior appropriation
- \$1.192 million in 2022/23 from the administration of the programme to implementation costs
- \$1 million new funding to cover local share shortfall funding in 2023/23.

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

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,000	82,333	85,333
Non-Departmental Output Expenses			
COVID-19 - NLTF Operating Cost Pressure and Revenue Shortfall Funding	2,990	80,343	83,333
Non-Departmental Capital Expenditure			
COVID-19 - NLTF Capital Cost Pressure Funding	10	990	1,000
Equity Injection to Waka Kotahi NZ Transport Agency	-	1,000	1,000

Reasons for Change in Appropriation

This multi-category appropriation increased by \$82.333 million to \$85.333 million for 2022/23 due to

- a \$43.533 million carried forward from 2021/22 to 2022/23 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

- a \$39.800 million draw down from a tagged contingency to cover the costs of negotiated settlements for COVID-19-related costs under the Public-Private Partnerships in 2022/23.

This increase was offset by a \$1 million carried forward from 2022/23 to 2023/24 due to timing of COVID-19 related settlements.

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

Overarching Purpose Statement

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

Scope of Appropriation

Non-Departmental Output Expenses

Mode-Shift - Operating Costs

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

Non-Departmental Other Expenses

Mode-Shift - Third-Party Projects and Activities

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

Non-Departmental Capital Expenditure

Mode-Shift - Funding for Crown Assets

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

Expenses, Revenue and Capital Expenditure

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	109,000	(42,000)	67,000
Non-Departmental Output Expenses			
Mode-Shift - Operating Costs	22,000	-	22,000
Non-Departmental Other Expenses			
Mode-Shift - Third-Party Projects and Activities	86,000	(41,000)	45,000
Non-Departmental Capital Expenditure			
Mode-Shift - Funding for Crown Assets	1,000	(1,000)	-

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

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Non-Departmental Output Expenses			
Mode-Shift - Operating Costs			
This category is intended to achieve a reduction in New Zealand's reliance on cars and an increase in the uptake of active and shared modes of travel through mode-shift activities and services delivered by Waka Kotahi NZ Transport Agency.			
National light Vehicle Kilometres Travelled (VKT) reduction plan and programme that is aligned to the national VKT reduction target for light vehicles in the Emissions Reduction Plan and the sub-national VKT reduction targets to be set is approved and published by 30 June 2023 (see Note 1)	Achieved	No longer a measure	No longer a measure
National light Vehicle Kilometres Travelled (VKT) reduction plan to be provided to the Minister of Transport by 30 June 2023 (see Note 2)	New measure	Achieved	Achieved
Non-Departmental Other Expenses			
Mode-Shift - Third-Party Projects and Activities			
<i>Non-Departmental Other Expenses</i>			
<i>Mode-Shift - Third-Party Projects and Activities</i>			
This category is intended to achieve a reduction in New Zealand's reliance on cars and an increase in the uptake of active and shared modes of travel through mode-shift infrastructure, activities and services delivered by third parties.			
Light VKT reduction programmes for Tier 2 urban environments that are aligned to relevant sub-national light VKT reduction targets are on track to be approved and published by 31 December 2024 (see Note 3)	Achieved	No longer a measure	No longer a measure

Note 1 - This measure has been removed as the planned publication has been postponed as a result of discussion with the Minister/Ministry of Transport.

Note 2 - This measure has been created to reflect what's expected for the National VKT reduction plan before 30 June 2023.

Note 3 - This measure has been removed due to the change in VKT reduction programme announced with other policy changes on 13 March 2023.

Reasons for Change in Appropriation

This appropriation decreased by \$42 million to \$67 million for 2022/23 due to a \$41 million transfer from 2022/23 to 2023/24 to allow for the time required to finalise the approved Transport Choices Project plans along with the engagement with councils. A further \$1 million has been transferred from 2022/23 to 2023/24 due to the requirement to provide flexibility for the Transport Choices programme to fund projects that result in Crown assets.

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

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,782	1,793	5,575
Non-Departmental Output Expenses			
Restoration of State Highway 1 between Picton and Christchurch	3,451	1,693	5,144
Non-Departmental Capital Expenditure			
Rebuild of State Highway 1 between Picton and Christchurch	331	100	431

Reasons for Change in Appropriation

This appropriation increased by \$1.793 million to \$5.575 million for 2022/23 due to funding carried forward from 2021/22 to 2022/23. This project is in the defect liability period (which continues until May 2023) and it is difficult to determine the timing and amount of spend as it relates to issues arising following regular inspections. In addition, there have been complications with some repairs to seawalls that are taking longer than expected to remediate requiring funding to be transferred in to 2022/23.

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

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	33,156	2,960	36,116
Non-Departmental Output Expenses			
Administration of the Public Transport Concessions Scheme	95	-	95
Non-Departmental Other Expenses			
Public Transport Concessions for Cardholders	33,061	2,960	36,021

Reasons for Change in Appropriation

This appropriation increased by \$2.960 million to \$36.116 million for 2022/23 due to changes in the annual consumer price index.

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

Overarching Purpose Statement

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

Scope of Appropriation

Non-Departmental Output Expenses

Supporting Regional and Infrastructure Projects

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

Non-Departmental Other Expenses

Enabling Infrastructure Projects

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

Non-Departmental Capital Expenditure

Infrastructure Projects

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

Rail Projects

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

Expenses, Revenue and Capital Expenditure

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	53,156	(16,721)	36,435
Non-Departmental Output Expenses			
Supporting Regional and Infrastructure Projects	1,000	(16)	984
Non-Departmental Other Expenses			
Enabling Infrastructure Projects	15,000	(5,169)	9,831
Non-Departmental Capital Expenditure			
Infrastructure Projects	26,556	(6,386)	20,170
Rail Projects	10,600	(5,150)	5,450

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

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Non-Departmental Other Expenses			
Enabling Infrastructure Projects			
This category is intended to achieve a lift in productivity potential in the regions through transport related infrastructure projects.			
Proportion of Waka Kotahi NZ Transport Agency projects funded by the Provincial Growth Fund delivered to budget and timeframes (see Note 1)	100%	No longer a measure	No longer a measure
Non-Departmental Capital Expenditure			
Infrastructure Projects			
This category is intended to achieve a lift in productivity potential in the regions through transport related capital infrastructure projects.			
Proportion of Waka Kotahi NZ Transport Agency projects funded by the Provincial Growth Fund (PGF) delivered to budget and timeframes (see Note 2)	90% or greater	80% or greater	80% or greater

Note 1 - The scheme is completed with no new projects expected to be approved, so the measure is no longer relevant.

Note 2 - The PGF acronym has been added into the measure wording for better clarity. The target has been reduced from 90% to 80%. Unprecedented severe weather events have negatively affected delivery of our projects. Projects, especially smaller ones, have been impacted by reprioritisation of limited resources to more urgent activities. The proposed 80% target is similar to the standards set for local road improvement activities and walking and cycling improvements.

Service Providers for the Multi-Category Appropriation

Provider	2022/23			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Waka Kotahi NZ Transport Agency	42,556	(11,721)	30,835	
Kiwirail	10,600	(5,000)	5,600	
Total	53,156	(16,721)	36,435	

The table above shows the main service providers for this appropriation.

Reasons for Change in Appropriation

This multi-category appropriation decreased by \$16.721 million to \$36.435 million for 2022/23 due to \$37,698 million transferred from 2022/23 to 2023/24 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:

- \$13.986 million carried forward from 2021/22 to 2022/23 due to several project delays primarily due to the impact of weather event, contractor and resource availability, and consenting delays
- \$4 million transferred from the Regional State Highways Multi-Year Appropriation
- \$2.991 million transferred from 2023/24 to 2022/23 to settle land transfer costs expected in Q4 2022/23.