

Vote Transport

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

DEPARTMENT ADMINISTERING THE VOTE: Ministry of Transport (A26)

RESPONSIBLE MINISTER FOR MINISTRY OF TRANSPORT: Minister of Transport

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Search and Rescue Activity Coordination PLA (M72) (A26) The estimated amount to be spent on the coordination of search and rescue activities as authorised by section 9(1) of Land Transport Management Act 2003.	5,026	46	5,072
Search and Rescue Training and Training Coordination (M72) (A26) This appropriation is limited to search and rescue training and training coordination.	700	1,082	1,782
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.	70,141	(6,634)	63,507
Total Departmental Output Expenses	75,867	(5,506)	70,361
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.	9,273	-	9,273
Civil Aviation and Maritime Security Services (M72) (A26) This appropriation is limited to technical information and advice in relation to international matters affecting New Zealand aviation, standby screening and searching services at ports, the investigation, determining compliance, and enforcement of safety in the aviation sector, and the provision of advice and services by the Civil Aviation Authority to support Ministers to discharge their portfolio responsibilities relating to transport.	3,375	-	3,375
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.	11,842	3,729	15,571
Clean Vehicle Discount Administration Costs PLA (M72) (A26) The estimated amount to be spent on funding to Waka Kotahi NZ Transport Agency to meet operating costs associated with the Clean Vehicle Discount as authorised by section 9(1F) of Land Transport Management Act 2003.	8,000	-	8,000
Cyclone Gabrielle: National Land Transport Fund Operating Cost Pressure Funding (M72) (A26) This appropriation is limited to providing operating funding to Waka Kotahi NZ Transport Agency to meet additional costs related to Cyclone Gabrielle and January 2023 flooding events on the National Land Transport Programme.	275,000	(257,600)	17,400

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Ground-Based Navigation Aids for Aviation Safety (M72) (A26) This appropriation is limited to expenses incurred by Airways New Zealand for the annual operating costs of maintaining ground-based navigation aids.	400	-	400
Health and Safety at Work Activities - Civil Aviation (M72) (A26) This appropriation is limited to health and safety activities for the civil aviation sector, for which the Civil Aviation Authority has designated responsibility.	4,001	-	4,001
Health and Safety at Work Activities - Maritime (M72) (A26) This appropriation is limited to health and safety activities for the maritime sector, for which Maritime New Zealand has designated responsibility.	10,814	-	10,814
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.	10,873	(1,000)	9,873
Maritime Regulatory and Response Services (M72) (A26) This appropriation is limited to search and rescue activities and a search and rescue coordination service, building capability to respond to maritime pollution incidents, the development and delivery of regulatory services that are the responsibility of Maritime New Zealand, and the provision of advice and services by Maritime New Zealand to support Ministers to discharge their portfolio responsibilities relating to transport.	10,499	1,225	11,724
National Land Transport Programme PLA (M72) (A26) The estimated amount to be spent on activities under the National Land Transport Programme, as authorised by section 9 (3) and (4) of the Land Transport Management Act 2003.	3,191,841	(53,531)	3,138,310
Road User Charges Investigation and Enforcement (M72) (A26) This appropriation is limited to investigating evasion and enforcing of Road User Charges.	3,779	3,816	7,595
Road User Charges Refunds (M72) (A26) This appropriation is limited to the processing of Road User Charge refunds.	3,010	-	3,010
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.	29,293	2,250	31,543
Waka Kotahi Regulatory Functions PLA (M72) (A26) The estimated amount to be spent on Waka Kotahi New Zealand Transport Agency's regulatory functions as authorised by section 9(1A) of the Land Transport Management Act 2003.	31,350	-	31,350
Weather Forecasts and Warnings (M72) (A26) This appropriation is limited to severe-weather warnings and a level of weather forecast services for land, coastal waters and oceanic areas for which New Zealand has international responsibility.	27,202	-	27,202
Total Non-Departmental Output Expenses	3,630,552	(301,111)	3,329,441
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
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.	154,984	(68,000)	86,984

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Clean Vehicle Standard - Issue of Credits (M72) (A26) This appropriation is limited to the expenses incurred for the accounting entries for the credits issued to importers under the Clean Vehicle Standard.	-	150,000	150,000
Eastern Busway Project (M72) (A26) This appropriation is limited to providing funding to Auckland Transport for the Eastern Busway Project, which will connect Botany, Pakuranga, and neighbouring suburbs to the rail network in Panmure.	-	84,968	84,968
Membership of International Organisations (M72) (A26) This appropriation is limited to non-discretionary payments to international transport related organisations.	863	40	903
Recreational Aviation Safety Activities PLA (M72) (A26) The estimated amount to be spent in relation to recreational aviation safety activities as authorised under section 9(1) of the Land Transport Management Act 2003.	-	286	286
Supporting a Chatham Islands Replacement Ship (M72) (A26) This appropriation is limited to funding to support the replacement of the current shipping vessel supporting the Chatham Islands, including the costs of short-term maintenance of the existing vessel until a replacement ship is delivered.	-	4,329	4,329
Transport Connectivity with Isolated Communities (M72) (A26) This appropriation is limited to providing direct financial support to ensure transport services, that are critical for isolated communities, continue to operate.	-	1,000	1,000
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	188,992	172,623	361,615
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.	302	(52)	250
Clean Car Standard - Capital (M72) (A26) This appropriation is limited to providing capital to Waka Kotahi for capital expenditure associated with implementing and supporting the Clean Car Standard.	1,000	511	1,511
Maritime New Zealand - Capital Injection (M72) (A26) This appropriation is limited to providing capital injections to Maritime New Zealand for the implementation of systems to support regulatory requirements, including MARPOL Annex VI.	100	200	300
Maritime New Zealand Capital Expenditure PLA (M72) (A26) The estimated amount to be spent in relation to Maritime New Zealand costs, as authorised by Section 9 (1) of the Land Transport Management Act 2003.	105	-	105
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.	280,512	(181,100)	99,412
Ngauranga to Petone Shared Pathway Project (M72) (A26) This appropriation is limited to providing funding to Waka Kotahi for the Ngauranga to Petone Shared Pathway Project, which will establish a walking and cycling link between Wellington and Lower Hutt.	-	30,600	30,600
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

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
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.	7,500	1,900	9,400
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.	1,047,843	(406,462)	641,381
Transport Accident Investigation Commission - Capital Injection (M72) (A26) This appropriation is limited to providing capital injections to the Transport Accident Investigation Commission.	500	-	500
Total Non-Departmental Capital Expenditure	2,087,862	(554,403)	1,533,459
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.	24,690	1,950	26,640
Non-Departmental Output Expenses			
<i>Operating costs</i> This category is limited to operating expenses incurred by Waka Kotahi NZ Transport Agency in association with the Capital Investment Package including cost pressures associated with COVID-19.	23,690	1,950	25,640
Non-Departmental Other Expenses			
<i>Third party projects</i> This category is limited to Capital Investment Package projects that will result in assets owned by third parties.	1,000	-	1,000
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.	109,047	(31,520)	77,527
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.	1,977	2,550	4,527
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.	94,070	(34,070)	60,000
<i>Total Mobility Scheme Local Share Funding Shortfall</i> This category is limited to providing Crown funding to Public Transport Authorities to cover local share funding shortfall to deliver the Total Mobility scheme.	1,000	-	1,000
<i>Total Mobility Services Concessions</i> This category is limited to providing Total Mobility services concessions through the Community Connect Programme.	12,000	-	12,000

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
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.	1,000	64,770	65,770
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.	500	64,770	65,270
Non-Departmental Capital Expenditure			
<i>COVID-19 - NLTF Capital Cost Pressure Funding</i> This category is limited to providing capital funding to Waka Kotahi NZ Transport Agency to meet increased capital costs of settling claims relating to the National Land Transport Programme due to the impacts of COVID-19.	500	-	500
Improving Resilience of the Roothing Network MCA (M72) (A26) The single overarching purpose of this appropriation is to improve the resilience of the state highway and local road network, to minimise damage caused by climate change extreme weather events.	55,000	(21,500)	33,500
Non-Departmental Output Expenses			
<i>Improving Resilience of the Roothing Network - Operating Costs</i> This category is limited to operating expenses and administration costs incurred by Waka Kotahi NZ Transport Agency to deliver projects that improve the resilience of the state highway and local road network.	1,000	(1,000)	-
Non-Departmental Other Expenses			
<i>Improving Resilience of the Roothing Network - Local Roads</i> This category is limited to expenses incurred and investment in infrastructure that improves the resilience of the local road network.	19,000	(19,000)	-
Non-Departmental Capital Expenditure			
<i>Improving Resilience of the Roothing Network - State Highways</i> This category is limited to investment in infrastructure that improves the resilience of the state highway network.	35,000	(1,500)	33,500
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.	303,500	(203,500)	100,000
Non-Departmental Output Expenses			
<i>Mode-Shift - Operating Costs</i> 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.	24,500	(19,600)	4,900
Non-Departmental Other Expenses			
<i>Mode-Shift - Third-Party Projects and Activities</i> 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.	278,000	(183,900)	94,100

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Non-Departmental Capital Expenditure</i>			
<i>Mode-Shift - Funding for Crown Assets</i>	1,000	-	1,000
This category is limited to investment in infrastructure that reduces reliance on cars and supports the uptake of active and shared travel modes, such as walking, cycling, and public transport.			
<i>North Island Weather Events - Road Response and Reinstatement MCA (M72) (A26)</i>	-	1,026,000	1,026,000
The single overarching purpose of this appropriation is to enable the reinstatement of State highway corridors and local roads impacted by the North Island weather events (NIWE).			
<i>Non-Departmental Output Expenses</i>			
<i>Local Road Recovery Costs</i>	-	256,400	256,400
This category is limited to providing additional funding to the National Land Transport Fund for North Island Weather Events local road recovery costs.			
<i>Local Road Response Costs</i>	-	207,200	207,200
This category is limited to providing additional funding to the National Land Transport Fund for North Island Weather Events local road response costs.			
<i>Non-Departmental Capital Expenditure</i>			
<i>Equity Injection to Waka Kotahi NZTA</i>	-	72,000	72,000
This category is limited to providing an equity injection to Waka Kotahi NZ Transport Agency to reimburse it for additional NIWE response costs incurred.			
<i>Minor Resilience Works</i>	-	55,000	55,000
This category is limited to providing additional funding to the National Land Transport Fund to enable minor resilience improvements to be undertaken alongside reinstatement activities.			
<i>State Highway Recovery Costs - Capital</i>	-	435,400	435,400
This category is limited to providing additional funding to the National Land Transport Fund for NIWE State Highway recovery.			
<i>Reinstatement of the South Island Transport Corridors MCA (M72) (A26)</i>	-	876	876
The single overarching purpose of this appropriation is to deliver the outcome of reinstated transport corridors between Picton and Christchurch.			
<i>Non-Departmental Output Expenses</i>			
<i>Restoration of State Highway 1 between Picton and Christchurch</i>	-	876	876
This category is limited to the restoration of State Highway 1 between Picton and Christchurch.			
<i>SuperGold Card Enhanced Public Transport Concessions Scheme MCA (M72) (A26)</i>	36,116	1,790	37,906
The single overarching purpose of this appropriation is to provide enhanced public transport concessions for SuperGold cardholders.			
<i>Non-Departmental Output Expenses</i>			
<i>Administration of the Public Transport Concessions Scheme</i>	95	-	95
This category is limited to administering the scheme to provide enhanced public transport concessions for SuperGold cardholders.			
<i>Non-Departmental Other Expenses</i>			
<i>Public Transport Concessions for Cardholders</i>	36,021	1,790	37,811
This category is limited to providing enhanced public transport concessions for SuperGold cardholders.			

Titles and Scopes of Appropriations by Appropriation Type	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Tuawhenua Provincial Growth Fund - Transport Projects MCA (M72) (A26)	36,931	(9,932)	26,999
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	(200)	800
This category is limited to supporting transport-related regional economic development initiatives.			
Non-Departmental Other Expenses			
Enabling Infrastructure Projects	5,550	(1,513)	4,037
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	26,540	(8,000)	18,540
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	3,841	(219)	3,622
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	566,284	828,934	1,395,218
Total Annual Appropriations and Forecast Permanent Appropriations	6,549,807	140,537	6,690,344

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 2022/23	(179,465)
	Adjustments for 2023/24	(2,558)
Commences: 01 May 2022	Adjusted Appropriation	7,442
	Actual to 2022/23 Year End	7,442
Expires: 30 June 2025	Estimated Actual for 2023/24	-
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Non-Departmental Output Expenses		
Auckland Light Rail - Detailed Planning Phase (M72) (A26)	Original Appropriation	153,465
This appropriation is limited to funding Auckland Light Rail Limited for the detailed planning phase for light rail in Auckland.	Adjustments to 2022/23	-
	Adjustments for 2023/24	(30,442)
Commences: 01 October 2022	Adjusted Appropriation	123,023
	Actual to 2022/23 Year End	76,762
Expires: 30 June 2025	Estimated Actual for 2023/24	36,378
	Estimate for 2024/25	9,883
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Clean Vehicle Discount Scheme - Administration (M72) (A26) This appropriation is limited to providing operating funding to Waka Kotahi NZ Transport Agency to meet operating costs associated with the Clean Vehicle Discount. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	40,000
	Adjustments to 2022/23	(40,000)
	Adjustments for 2023/24	-
	Adjusted Appropriation	-
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
National Land Transport Programme Additional Crown Funding (2021-2024) (M72) (A26) This appropriation is limited to providing operating funding to Waka Kotahi NZ Transport Agency to meet funding shortfalls relating to the National Land Transport Programme. Commences: 11 April 2023 Expires: 30 June 2025	Original Appropriation	200,673
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	200,673
	Actual to 2022/23 Year End	140,000
	Estimated Actual for 2023/24	60,673
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Protection of Transport Sector Agency Core Functions (M72) (A26) This appropriation is limited to purchase of core services from the Civil Aviation Authority (including Avsec) and Maritime New Zealand that are no longer able to be cost-recovered from third parties as a result of COVID-19. Commences: 01 April 2020 Expires: 30 June 2024	Original Appropriation	236,600
	Adjustments to 2022/23	227,742
	Adjustments for 2023/24	(60,213)
	Adjusted Appropriation	404,129
	Actual to 2022/23 Year End	314,672
	Estimated Actual for 2023/24	89,457
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Public Transport Bus Decarbonisation (M72) (A26) This appropriation is limited to expenses incurred in supporting the decarbonisation of the public transport bus fleet, and the administration of this by Waka Kotahi NZ Transport Agency. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	54,340
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(2,000)
	Adjusted Appropriation	52,340
	Actual to 2022/23 Year End	529
	Estimated Actual for 2023/24	6,500
	Estimate for 2024/25	15,195
	Estimated Appropriation Remaining	30,116
Rail - Grants (M72) (A26) This appropriation is limited to funding for KiwiRail Holdings Limited to undertake non-commercial activities, including public safety works and public policy rail initiatives. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	109,156
	Adjustments to 2022/23	17,812
	Adjustments for 2023/24	(15,722)
	Adjusted Appropriation	111,246
	Actual to 2022/23 Year End	30,625
	Estimated Actual for 2023/24	44,580
	Estimate for 2024/25	13,834
	Estimated Appropriation Remaining	22,207

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Rail - Maintaining an Electric Locomotive Fleet (M72) (A26) This appropriation is limited to maintaining the operation of the existing electric locomotive fleet. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	26,600
	Adjustments to 2022/23	(14,589)
	Adjustments for 2023/24	-
	Adjusted Appropriation	12,011
	Actual to 2022/23 Year End	12,011
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Rail - Maintenance and Renewal of the Rail Network (M72) (A26) This appropriation is limited to expenses incurred on the approved Rail Network Investment Programme. Commences: 01 July 2022 Expires: 30 June 2025	Original Appropriation	1,303,908
	Adjustments to 2022/23	134,387
	Adjustments for 2023/24	203,676
	Adjusted Appropriation	1,641,971
	Actual to 2022/23 Year End	455,456
	Estimated Actual for 2023/24	631,280
	Estimate for 2024/25	555,235
	Estimated Appropriation Remaining	-
Retaining and Recruiting Bus Drivers (M72) (A26) This appropriation is limited to improving the retention and recruitment of bus drivers through more attractive terms and conditions. Commences: 01 September 2022 Expires: 30 June 2027	Original Appropriation	110,300
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(47,090)
	Adjusted Appropriation	63,210
	Actual to 2022/23 Year End	2,933
	Estimated Actual for 2023/24	19,277
	Estimate for 2024/25	20,500
	Estimated Appropriation Remaining	20,500
Non-Departmental Other Expenses		
Auckland City Rail Link - Operating (M72) (A26) This appropriation is limited to the operating expenses incurred by the Crown for the Auckland City Rail Link project. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	12,070
	Adjustments to 2022/23	7,010
	Adjustments for 2023/24	-
	Adjusted Appropriation	19,080
	Actual to 2022/23 Year End	5,968
	Estimated Actual for 2023/24	3,742
	Estimate for 2024/25	9,370
	Estimated Appropriation Remaining	-
Auckland City Rail Link Targeted Hardship Fund (M72) (A26) This appropriation is limited to the Crown's share of the administration costs and payments to eligible businesses for hardship associated with sustained and major disruption relating to C3 package of works for the construction of the Auckland City Rail Link. Commences: 01 July 2021 Expires: 30 June 2025	Original Appropriation	6,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	6,000
	Actual to 2022/23 Year End	2,795
	Estimated Actual for 2023/24	1,397
	Estimate for 2024/25	1,808
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Clean Car Discount - Administration (M72) (A26) This appropriation is limited to rebates under the Clean Car Discount scheme and the expenses of implementing and administering that scheme. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	136,200
	Adjustments to 2022/23	(25,372)
	Adjustments for 2023/24	-
	Adjusted Appropriation	110,828
	Actual to 2022/23 Year End	110,828
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	-
Clean Vehicle Discount Scheme - Rebates (M72) (A26) This appropriation is limited to the payment of rebates under the Clean Vehicle Discount scheme. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	121,800
	Adjustments to 2022/23	165,372
	Adjustments for 2023/24	(60,000)
	Adjusted Appropriation	227,172
	Actual to 2022/23 Year End	167,163
	Estimated Actual for 2023/24	60,009
	Estimate for 2024/25	-
Estimated Appropriation Remaining	-	
Non-Departmental Capital Expenditure		
Auckland City Rail Link (M72) (A26) This appropriation is limited to the Crown's share of the total project capital costs of the Auckland City Rail Link. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	1,687,586
	Adjustments to 2022/23	565,561
	Adjustments for 2023/24	(636,647)
	Adjusted Appropriation	1,616,500
	Actual to 2022/23 Year End	1,277,500
	Estimated Actual for 2023/24	295,000
	Estimate for 2024/25	44,000
Estimated Appropriation Remaining	-	
Auckland Light Rail Strategic Land Acquisition (M72) (A26) This appropriation is limited to strategic land acquisition costs for the Auckland Light Rail project. Commences: 12 December 2022 Expires: 30 June 2026	Original Appropriation	131,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(98,000)
	Adjusted Appropriation	33,000
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	33,000
	Estimate for 2024/25	-
Estimated Appropriation Remaining	-	
Capital Investment Package - Funding for Crown assets (M72) (A26) This appropriation is limited to investment in specified roading, walking, and cycling projects that support the announced objectives of the Capital Investment Package and that will result in assets owned by the Crown. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	3,782,380
	Adjustments to 2022/23	585,220
	Adjustments for 2023/24	1,079,000
	Adjusted Appropriation	5,446,600
	Actual to 2022/23 Year End	477,880
	Estimated Actual for 2023/24	662,549
	Estimate for 2024/25	865,730
Estimated Appropriation Remaining	3,440,441	

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 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	113,219
	Actual to 2022/23 Year End	24,211
	Estimated Actual for 2023/24	22,508
	Estimate for 2024/25	22,500
	Estimated Appropriation Remaining	44,000
Housing Infrastructure Fund Loans 2023-2028 (M72) (A26) This appropriation is limited to interest-free loans from the Housing Infrastructure Fund of a duration of ten years or under to New Zealand Transport Agency to finance the transport infrastructure needed to unlock residential development. Commences: 01 July 2023 Expires: 30 June 2028	Original Appropriation	251,500
	Adjustments to 2022/23	-
	Adjustments for 2023/24	52,950
	Adjusted Appropriation	304,450
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	102,950
	Estimate for 2024/25	50,000
	Estimated Appropriation Remaining	151,500
Joint Venture Airports - Crown Contribution 2023-2028 (M72) (A26) This appropriation is limited to enhancements to joint venture airport terminals and runways and the Crown's share of operating losses. Commences: 01 July 2023 Expires: 30 June 2028	Original Appropriation	4,641
	Adjustments to 2022/23	-
	Adjustments for 2023/24	7,566
	Adjusted Appropriation	12,207
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	4,056
	Estimate for 2024/25	4,151
	Estimated Appropriation Remaining	4,000
National Land Transport Programme Loan 2021 - 2024 (M72) (A26) This appropriation is limited to a loan to Waka Kotahi NZ Transport Agency to support the implementation and delivery of the National Land Transport Programme 2021 - 2024. Commences: 01 December 2021 Expires: 30 June 2025	Original Appropriation	2,000,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	2,000,000
	Actual to 2022/23 Year End	500,000
	Estimated Actual for 2023/24	1,500,000
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Rail - New Zealand Railways Corporation Equity Injection (M72) (A26) This appropriation is limited to equity injections to New Zealand Railways Corporation relating to property transactions funded by KiwiRail Holdings Limited. Commences: 01 April 2020 Expires: 30 June 2024	Original Appropriation	45,000
	Adjustments to 2022/23	97,064
	Adjustments for 2023/24	-
	Adjusted Appropriation	142,064
	Actual to 2022/23 Year End	71,460
	Estimated Actual for 2023/24	70,604
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Regional State Highways (M72) (A26) This appropriation is limited to the investigation, design and construction of regional State highways. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	105,947
	Adjustments to 2022/23	10,006
	Adjustments for 2023/24	-
	Adjusted Appropriation	115,953
	Actual to 2022/23 Year End	100,955
	Estimated Actual for 2023/24	11,998
	Estimate for 2024/25	3,000
	Estimated Appropriation Remaining	-
Waka Kotahi NZ Transport Agency Regulatory Loans (M72) (A26) This appropriation is limited to loans to Waka Kotahi NZ Transport Agency for approved regulatory cost pressures. Commences: 01 March 2020 Expires: 30 June 2024	Original Appropriation	35,500
	Adjustments to 2022/23	59,500
	Adjustments for 2023/24	-
	Adjusted Appropriation	95,000
	Actual to 2022/23 Year End	60,000
	Estimated Actual for 2023/24	35,000
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-

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

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	6,549,807	140,537	6,690,344
Total Forecast MYA Non-Departmental Output Expenses	843,400	44,745	888,145
Total Forecast MYA Non-Departmental Other Expenses	8,733	56,415	65,148
Total Forecast MYA Non-Departmental Capital Expenditure	2,712,747	24,918	2,737,665
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	10,114,687	266,615	10,381,302

Capital Injection Authorisations

	2023/24		
	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

	2023/24				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	4,549,819	(5,506)	(256,366)	(261,872)	4,287,947
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	197,725	-	229,038	229,038	426,763
Capital Expenditure	4,800,859	-	(529,485)	(529,485)	4,271,374
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	52,762	-	512,946	512,946	565,708
<i>Other Expenses</i>	446,641	-	(236,693)	(236,693)	209,948
<i>Capital Expenditure</i>	66,881	N/A	552,681	552,681	619,562
Total Appropriations	10,114,687	(5,506)	272,121	266,615	10,381,302
Crown Revenue and Capital Receipts					
Tax Revenue	2,090,072	N/A	(132,461)	(132,461)	1,957,611
Non-Tax Revenue	261,459	N/A	5,301	5,301	266,760
Capital Receipts	7,500	N/A	1,900	1,900	9,400
Total Crown Revenue and Capital Receipts	2,359,031	N/A	(125,260)	(125,260)	2,233,771

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Search and Rescue Activity Coordination PLA (M72) (A26)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Survey results show that the New Zealand Search and Rescue Council is satisfied with the provision of effective support services and policy advice for the New Zealand search and rescue sector	95% or higher	100%	100%

The updated target better specifically reflects the expected performance for the year.

Reasons for Change in Appropriation

This appropriation increased by \$46,000 to \$5.072 million for 2023/24 due to a carry forward of \$346,000 from 2022/23 due to the delay of a nationally significant training exercise. The increase was offset by a \$300,000 transfer from 2023/24 to 2024/25 due to a rescheduled data modelling exercise.

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

Scope of Appropriation

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

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	700	1,082	1,782
Revenue from the Crown	-	-	-
Revenue from Others	700	1,082	1,782

Reasons for Change in Appropriation

This appropriation increased by \$1.082 million to \$1.782 million in 2023/24 due to:

- \$729,000 transferred from the Tertiary Education Commission to continue the programme past the expiry of the original interim agreement, and
- \$353,000 carry forward from 2022/23 to 2023/24 for alignment with the funding agreed in the Memorandum of Understanding with the Tertiary Education Commission for the delivery of search and rescue training.

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

Scope of Appropriation

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

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	70,141	(6,634)	63,507
Revenue from the Crown	69,696	(7,249)	62,447
Revenue from Others	445	615	1,060

Components of the Appropriation

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Policy Advice, Governance and Ministerial Services	63,865	(6,488)	57,377
Milford Sound/Piopirotahi Aerodrome	2,409	(146)	2,263
Fuel Excise Duty Refund Administration	3,867	-	3,867
Total	70,141	(6,634)	63,507

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Policy Advice, Governance and Ministerial Servicing			
Research determining recommendations for the best long-term institutional arrangements to support EV charging is completed (see Note 1)	100%	No longer a measure	No longer a measure

Note 1 - The new Government is taking a new approach to delivering EV charging infrastructure and this research is no longer required.

Reasons for Change in Appropriation

This appropriation decreased by \$6.634 million to \$63.507 million for 2023/24 due to:

- \$8 million for an initiative to return departmental funding for 2023/24 to enable re-allocation towards priority activities within Vote Transport
- \$700,000 carried forward from 2023/24 to 2024/25 to rephase funding for Milford Sound / Piopiotahi Aerodrome
- \$250,000 of funding transferred to or from other appropriations within the Vote, for Public Transport Workforce, Milford Sound / Piopiotahi Aerodrome and Memberships of International Organisations
- \$171,000 of funding carried forward from 2023/24 to 2024/25 due to updated forecasting on Ministry of Transport projects including work on the Government Policy Statement and new research, and
- \$25,000 Shared Approach to Back-office Transformation - Ministry of Transport Contribution.

This decrease was partially offset by:

- \$1.534 million of funding carried forward from 2023/24 to 2024/25 due to updated forecasting on several Ministry of Transport projects including Auckland Light Rail, Decarbonising Freight Transport, Domestic Transport Costs and Charges Study, Evaluation Programme - Clean Car, Evaluation Workstreams, General Investment Approach, Milford Sound / Piopiotahi Aerodrome and Port Sector Opportunities to support decarbonisation
- \$615,000 from increased activities funded by third party revenue, and
- \$363,000 additional funding for resources to support transport issues in the Pacific.

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

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

Scope of Appropriation and Expenses

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

Reasons for Change in Appropriation

This appropriation decreased by \$30.442 million to \$123.023 million for 2023/24 due to \$33 million surplus funding being returned following Cabinet's agreement to stop work on the Auckland Light Rail project, partially offset by \$2.558 million funding being transferred from another appropriation within the Vote.

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.

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Proportion of vehicle imports with CO2 and importer information, allowing robust measurement against national CO2 targets (see Note 1)	99%	100%	100%

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

Reasons for Change in Appropriation

This appropriation increased by \$3.729 million to \$15.571 million for 2023/24 due to a carry forward from 2022/23 to 2023/24 for alignment with the agreed phased delivery approach for the Clean Car Standard.

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.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of programme completed in Northland, Coromandel and East Coast (measured annually) (see Note 1)	New measure	100%	100%
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet (see Note 1)	100%	No longer a measure	No longer a measure

Note 1 - Measure updated to more accurately reflect and capture the outputs intended to be achieved by the appropriation.

Reasons for Change in Appropriation

This appropriation decreased by \$257.600 million to \$17.400 million for 2023/24 due to a reprioritisation to other appropriations within the Vote to fund works for the National Resilience Plan.

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Crash Analysis	775	-	775
Licensing Activities - Equitable Access to Driver Licenses	7,000	(1,000)	6,000
Licensing Activities - Older driver licence holder subsidy	1,445	-	1,445

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Licensing Activities - Drug and alcohol assessment costs	1,030	-	1,030
Licensing Activities - Driver licence stop orders	75	-	75
Ministerial Servicing by the New Zealand Transport Agency	548	-	548
Total	10,873	(1,000)	9,873

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of community provider organisations who have accessed a Community Driver Testing Officer (CDTO) or Driver Testing Officer (DTO) for dedicated Class 1 practical tests for students (see Note 1)	7	26 or greater (see Note 5)	26 or greater (see Note 5)
Number of testing days that community provider organisations have booked for Class 1 practical dedicated student bookings (see Note 2)	30	600 or greater (see Note 5)	600 or greater (see Note 5)
Average national wait times for a driving test (see Note 3)	Less than 30 days	No longer a measure	No longer a measure
Number of theory test sites nationally (see Note 3)	Less than 30 days	No longer a measure	No longer a measure
Number of practical test sites nationally (see Note 3)	Increased number of test sites as at 30 June 2023	No longer a measure	No longer a measure
Number of mobile theory tests conducted in a year (see Note 3)	3,000	No longer a measure	No longer a measure
Number of community providers directly supported with expert advice from NZ Transport Agency Waka Kotahi in a year (see Note 3)	Baseline setting	No longer a measure	No longer a measure
Number of advisors supporting community driver training, education and testing (see Note 4)	7	11 or greater (see Note 5)	11 or greater (see Note 5)
Number of people participating in DRIVE (see Note 3)	200,000	No longer a measure	No longer a measure

Note 1 - Results are dependent on the number of applications received. Measure description has been updated from the previous 'Number of community provider organisations who can make group bookings for Class 1 practical tests on the same day'. Standard increased from 7 to 26 to reflect the change in calculation.

Note 2 - These are new performance indicators that intend to set a baseline for the new initiative to increase equitable access to driver licences to improve employment and safety outcomes. Measure description has been updated from the previous 'Number of testing days that community provider organisations can book for Class 1 practical tests on the same day'. Standard has increased from 30 to 600 to reflect the change in calculation.

Note 3 - A number of existing measures have been removed and replaced by new measures, as the existing portfolio of performance measures already cover the core outputs funded by this appropriation and provide a sufficient and meaningful assessment of performance.

Note 4 - Measure description has been updated from the previous 'Number of regional expert advisors supporting community driver training, and mentoring programmes (expected to be consistent across years)'. The target has been updated from 7 to now include three educational advisors and a Testing admin.

Note 5 - 'or greater' has been added to make the required direction clearer.

Reasons for Change in Appropriation

This appropriation decreased by \$1 million to \$9.873 million due to a carry forward of funding from 2023/24 to 2024/25 to reflect unexpected changes to programme activities.

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

	2023/24		
	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	3,155	1,225	4,380
Maritime Incident Response	764	-	764
Total	10,499	1,225	11,724

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The number of recreational craft information and education campaigns delivered (see Note 1)	3-5	3-5	3-5
The percentage of commercial international ports that receive an unannounced visit from Maritime NZ to assess their security capability (see Note 2)	100%	No longer a measure	No longer a measure
The percentage of port exercises, designed to assess port security plans, that meet the agreed exercise key performance indicators (see Note 1)	New measure	95% or greater	95% or greater

Note 1 - Reflects the official (and final) wording for this measure, that was published in the 2023/24 Statement of Performance Expectation.

Note 2 - This measure was submitted in the 2023/24 Estimates document as a replacement for the following measure: "The percentage of identified security threats to New Zealand port facilities and ships in New Zealand waters that are appropriately responded to." However, the wording was changed after the 2023/24 Estimates document was submitted. Therefore, the above measure was removed (and not included) in the 2023/24 SPE.

Reasons for Change in Appropriation

This appropriation increased by \$1.225 million to \$11.724 million for 2023/24 due to:

- \$1.200 million for the expansion of Maritime New Zealand's responsibilities under the Health and Safety at Work Act 2015, and
- \$25,000 transfer from the Transport - Policy advice, ministerial servicing, governance, and other functions appropriation to transfer a role from the Ministry to Maritime New Zealand.

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
State Highway Improvements	1,054,256	(262,910)	791,346
Local Road Maintenance	429,674	(278,036)	151,638
Public Transport Services	515,299	7,476	522,775
Public Transport Infrastructure	263,062	(229,185)	33,877
Local Road Improvements	26,550	(6,365)	20,185
State Highway Maintenance	496,514	881,370	1,377,884
Investment Management	100,000	(10,000)	90,000
Walking and Cycling	32,386	(9,781)	22,605
Road Safety Promotion	78,300	(50,300)	28,000
Road to Zero	182,800	(85,800)	97,000
Coastal Shipping	13,000	(10,000)	3,000
Total	3,191,841	(53,531)	3,138,310

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
State Highway Improvements			
Proportion of state highway improvement activities funded by the National Land Transport Fund delivered to agreed standards and timeframes (see Note 1)	90% or greater	80% or greater	80% or greater
Public Transport Services and Public Transport			
Number of boardings on public transport services (bus, train, ferry)	Increasing	Greater than 129 million	Greater than 129 million
Walking and Cycling Improvements			
Proportion of cycleways, pathways and shared paths delivered against plan	80%	Baseline reset	Baseline reset
Rail Network			
Amount of freight carried by rail (see Note 2)	Increasing	4,050 or greater net tonne kilometres of freight	4,050 or greater net tonne kilometres of freight

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

Note 2 - The updated target better specifically reflects the expected performance for the year.

Reasons for Change in Appropriation

This appropriation decreased by \$53.531 million to \$3,138.310 million for 2023/24 due to changes in how the NZ Transport Agency Waka Kotahi 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.

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 2022/23	227,742
	Adjustments for 2023/24	(60,213)
	Adjusted Appropriation	404,129
	Actual to 2022/23 Year End	314,672
	Estimated Actual for 2023/24	89,457
	Estimate for 2024/25	-
Estimated Appropriation Remaining	-	

Service Providers

Provider	2023/24			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Aviation Security Service	56,109	-	56,109	
Civil Aviation Security	15,944	-	15,944	
Maritime New Zealand	25,515	(8,111)	17,404	
Total	97,568	(8,111)	89,457	

Reasons for Change in Appropriation

This appropriation decreased by \$60.213 million to \$404.129 million for 2023/24 due to:

- \$45.013 million Civil Aviation Authority and AvSec liquidity funding transferred to 2024/25
- \$14 million returned to enable re-allocation towards priority activities within Vote Transport in Budget 2024, and
- \$1.200 million transferred to the Maritime Regulatory and Response Services appropriation due to an expansion of Maritime New Zealand's responsibilities under the Health and Safety at Work Act 2015.

Public Transport Bus Decarbonisation (M72) (A26)*Scope of Appropriation and Expenses*

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Increase in the number of zero-emission vehicles deployed into the public transport fleet, measured annually	Increase	Increasing from prior year	Increasing from prior year
Reduction in the number of Euro III and below buses deployed in the public transport fleet	Decrease	Decreasing from prior year	Decreasing from prior year

Reasons for Change in Appropriation

This appropriation decreased by \$2 million to \$52.340 million for 2023/24 due to surplus funds being returned.

Rail - Grants (M72) (A26)

Scope of Appropriation and Expenses

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

Components of the Appropriation

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Establish a Local Wagon Assembly Plant at Hillside, Dunedin	34,589	4,770	39,359
Maintaining an Electric Locomotive Fleet	4,000	(2,986)	1,014
Motive Power	451	(14)	437
Railway Safety and Public Policy Projects	3,770	-	3,770
Total	42,810	1,770	44,580

Reasons for Change in Appropriation

This appropriation decreased by \$15.722 million to \$111.246 million for 2023/24 due to:

- \$10 million funding for the business cases for further electrification in the North Island being transferred to the Rail - Maintenance and Renewal of the Rail Network appropriation, and
- \$5.722 million reduction in KiwiRail's non-commercial 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 2022/23	134,387
	Adjustments for 2023/24	203,676
	Adjusted Appropriation	1,641,971
	Actual to 2022/23 Year End	455,456
	Estimated Actual for 2023/24	631,280
	Estimate for 2024/25	555,235
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$203.676 million to \$1,641.971 million for 2023/24 due to:

- \$214 million of additional funding allocated for the National Resilience Plan Phase 2
- \$160 million of additional funding (from a tagged contingency) to provide for the reinstatement of rail following North Island weather events, and
- \$10 million of funding allocated for the business cases for further electrification of rail in the North Island being transferred from another appropriation within the Vote.

Partially offset by decreases of:

- \$130.700 million reprioritised towards critical maintenance and renewals on Auckland and Wellington metropolitan rail lines, and
- \$49.624 million transferred to a new Rail - Maintenance and Renewal of the Rail Network MYA which starts 1 July 2024.

Retaining and Recruiting Bus Drivers (M72) (A26)

Scope of Appropriation and Expenses

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Proportion of scheduled bus service trips not operated (see Note 1)	Decreasing	Less than 13%	Less than 13%

Note 1 - This target was updated to reflect the 2022/23 year end result.

Reasons for Change in Appropriation

This appropriation decreased \$47.090 million to \$63.210 million due to a \$46.900 million reduction in the Retaining and Recruiting Bus Drivers programme, and \$190,000 transfer to another appropriation within the Vote.

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	2023/24		
	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%	65% or greater	65% or greater

Note 1 - The target has changed from 65% to "65% or greater" to make the required direction clearer.

Reasons for Change in Appropriation

This appropriation increased by \$3.816 million to \$7.595 million for one-off additional funding provided through section 9(2) of the Land Transport Management Act 2003 for the NZ Transport Agency Waka Kotahi to expand its Road User Charge compliance work programme and workforce.

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

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

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

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

Service Providers

Provider	2023/24			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Crown Entities				
Maritime New Zealand	13,459	2,100	15,559	
Non-Government Organisations				
Coastguard New Zealand	5,007	200	5,207	
New Zealand Land Search & Rescue Inc.	5,480	150	5,630	
Surf Life Saving New Zealand	2,845	-	2,845	
Amateur Radio Emergency Communications	1,394	-	1,394	
Mountain Safety Council	419	-	419	
YSAR Trust	375	-	375	
Marlborough-Nelson Marine Radio Association	114	-	114	
NZ Aviation Federation	200	(200)	-	
Total	29,293	2,250	31,543	

Reasons for Change in Appropriation

This appropriation increased by \$2.250 million to \$31.543 million for 2023/24 due to:

- \$2 million provided to Maritime New Zealand due to higher-than-expected numbers of search and rescue deployments in 2023/24
- \$300,000 for a carry forward from 2022/23 to 2023/24 for programmes delayed by weather events and to create disaster resilience and redundancy within Coastguard New Zealand's communication and operations systems, and
- \$150,000 being transferred from another appropriation within the Vote.

The increase was partially offset by a decrease of \$200,000 being transferred to another appropriation within the Vote.

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.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Initiatives to deliver the regulatory strategy and the Director of Land Transport Functions are progressed in accordance with the strategy's implementation plan (see Note 2)	Achieved	No longer a measure	No longer a measure
Number of regulatory guidelines and standards (non-legislative) reviewed and/or updated (see Note 1)	Achieved	20 or greater	20 or greater
The regulatory policy work programme is delivered as agreed with the Ministry of Transport (see Note 1)	Achieved	No change	No change

Note 1 - The standard for this should be setting the baseline. Changes to the performance measure were confirmed after Estimates and the target has now been set to reflect the intended output in this area.

Note 2 - The measure is to be removed as it no longer applied, and the remaining measures cover the core activities funded under this appropriation.

3.4 - Non-Departmental Other Expenses

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 decreased by \$68 million to \$86.984 million for 2023/24 due to Cabinet agreeing to end the Clean Vehicle Discount scheme on 31 December 2023.

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 2022/23	165,372
	Adjustments for 2023/24	(60,000)
	Adjusted Appropriation	227,172
	Actual to 2022/23 Year End	167,163
	Estimated Actual for 2023/24	60,009
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

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

Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Sales of electric vehicles (battery electric and plug-in hybrid electric) as a share of the new passenger car segment for the 12 month period ending 30 June (see Note 1)	25% or greater	20%	20%
Sales of electric vehicles (battery electric and plug-in hybrid electric) as a share of all vehicles entering New Zealand (new and used passenger and commercial light vehicles) for the 12 month period ending 30 June (see Note 1)	20% or greater	10%	10%

Note 1 - The Estimated Actual performance for 2023/24 and the Budget Standard for 2024/25 have been impacted by the Government's decision to discontinue the Scheme. For the period July-December 2023, actual performance was about 33% for the first measure and 18% for the second measure, which are higher than and close to the Estimate Standard of 25% and 20% respectively. Following the discontinuation of the Scheme, actual performance has fallen to about 7% and 3% over the January-February 2024 period. The introduction of Road User Charges on EVs from April 2024 may slow EV growth. It is assumed that year to date 2024 uptake rates shall persist through to June 2024. The revised forecasted reductions shown above are based on averaging the relevant July-December 2023 actual figure and the relevant actual January-February 2024 figure.

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation decreased by \$60 million to \$227.172 million for 2023/24 due to Cabinet agreeing to end the Clean Vehicle Discount scheme on 31 December 2023.

Clean Vehicle Standard - Issue of Credits (M72) (A26)

Scope of Appropriation

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

Expenses

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	150,000	150,000

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Credits issued in accordance with Clean Vehicle Standard regulations	New measure	100%	100%

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation was established during the year as a result of a change in accounting treatment for the Clean Vehicle Standard Credits.

Eastern Busway Project (M72) (A26)*Scope of Appropriation*

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

Expenses

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	84,968	84,968

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

	2023/24		
	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)	Achieved	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 the NZ Transport Agency Waka Kotahi in its annual report.

Reasons for Change in Appropriation

This appropriation increased to \$84.968 million due to a carry forward of \$107.350 million from 2022/23 to 2023/24 to align with forecast dates of claims from Auckland Transport. This is offset by a decrease for a carry forward of \$22.382 million from 2023/24 to 2024/25 to align with forecast dates of claims from Auckland Transport.

Membership of International Organisations (M72) (A26)

Scope of Appropriation

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

Service Providers

Provider	2023/24			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
International Maritime Organisation	75	12	87	
World Meteorological Organisation	346	44	390	
International Civil Aviation Organisation	442	(16)	426	
Total	863	40	903	

Reasons for Change in Appropriation

This appropriation increased by \$40,000 to \$903,000 for 2023/24 due to funding being transferred from the Transport - Policy advice, ministerial servicing, governance, and other functions appropriation to meet increased membership costs.

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.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a sustained reduction in the identified systemic risks within the New Zealand Search and Rescue system to reduce the number of preventable Search and Rescue related fatalities in New Zealand.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The development, maintenance and support services for Instrument Flight Procedures, as agreed with the Aviation Federation (see Note 1)	-	Achieved	Achieved

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

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation increased to \$286,000 for 2023/24 due to:

- \$200,000 transfer from the Search and Rescue and Recreational Boating Safety Activities appropriation, and
- \$86,000 transfer from the National Land Transport Programme appropriation.

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	4,329	4,329

What is Intended to be Achieved with this Appropriation

This appropriation is intended to meet costs associated with an emergency temporary repair for the Southern Tiare, as well as meeting costs for permanent repairs.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Maintenance of the Southern Tiare complete (see Note 1)	-	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 appropriation increased to \$4.329 million for 2023/24 due to:

- \$2.800 million new funding (from a tagged contingency) for maintenance on the existing ship while options for a replacement ship are being considered
- \$1 million new funding (from a tagged contingency) for work to consider options for a replacement ship, and
- \$529,000 carry forward from 2022/23 to 2023/24 for work delayed by emergency works on the ship.

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,000	1,000

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.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Procurement and signing of contract for charter transportation services occurs before 30 June 2024 (see Note 1)	New measure	Achieved	Achieved

Note 1 - This is a new measure as new funding was received in 2023/24 to cover the charter costs of transporting livestock from the Chatham Islands.

End of Year Performance Reporting

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

Service Providers

Provider	2023/24			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Chatham Islands Enterprise Trust	-	1,000	1,000	
Total	-	1,000	1,000	

Reasons for Change in Appropriation

This appropriation increased by \$1 million to \$1 million for 2023/24 due to a one-off transfer from Vote Internal Affairs to cover the charter costs of transporting livestock from the Chatham Islands.

3.5 - Non-Departmental Capital Expenditure

Auckland City Rail Link (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Auckland City Rail Link (M72) (A26) This appropriation is limited to the Crown's share of the total project capital costs of the Auckland City Rail Link. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	1,687,586
	Adjustments to 2022/23	565,561
	Adjustments for 2023/24	(636,647)
	Adjusted Appropriation	1,616,500
	Actual to 2022/23 Year End	1,277,500
	Estimated Actual for 2023/24	295,000
	Estimate for 2024/25	44,000
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$636.647 million to \$1,616.500 million for 2023/24 due to the transfer of funding from this multi-year appropriation to a replacement multi-year appropriation which starts in 2024/25.

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.

Reasons for Change in Appropriation

This appropriation decreased by \$52,000 to \$250,000 for 2023/24 due to a carry forward to 2024/25 for capital required to progress the company's disestablishment.

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 2022/23	-
	Adjustments for 2023/24	(98,000)
	Adjusted Appropriation	33,000
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	33,000
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$98 million to \$33 million for 2023/24 due to Cabinet agreeing to stop central government work on land acquisitions for the Auckland Light Rail project immediately.

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

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Capital Investment Package - Funding for Crown assets (M72) (A26) This appropriation is limited to investment in specified roading, walking, and cycling projects that support the announced objectives of the Capital Investment Package and that will result in assets owned by the Crown. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	3,782,380
	Adjustments to 2022/23	585,220
	Adjustments for 2023/24	1,079,000
	Adjusted Appropriation	5,446,600
	Actual to 2022/23 Year End	477,880
	Estimated Actual for 2023/24	662,549
	Estimate for 2024/25	865,730
	Estimated Appropriation Remaining	3,440,441

Reasons for Change in Appropriation

This appropriation increased by \$1,079 million to \$5,446.600 million for 2023/24 due to the draw down of funding from a tagged contingency for NZUP projects.

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

Scope of Appropriation and Expenses

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

Components of the Appropriation

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Aviation security infrastructure	50,166	(37,342)	12,824
Aviation regulatory information system	8,333	(2,393)	5,940
Other critical infrastructure	1,572	2,172	3,744
Total	60,071	(37,563)	22,508

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.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act, and the amount of this annual appropriation for non-departmental capital expenditure is less than \$15 million.

Reasons for Change in Appropriation

This appropriation increased by \$511,000 to \$1.511 million for 2023/24 due to a carry forward from 2022/23 to 2023/24 for alignment with the agreed phased delivery approach for the Clean Car Standard.

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

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Housing Infrastructure Fund Loans 2023-2028 (M72) (A26) This appropriation is limited to interest-free loans from the Housing Infrastructure Fund of a duration of ten years or under to New Zealand Transport Agency to finance the transport infrastructure needed to unlock residential development. Commences: 01 July 2023 Expires: 30 June 2028	Original Appropriation	251,500
	Adjustments to 2022/23	-
	Adjustments for 2023/24	52,950
	Adjusted Appropriation	304,450
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	102,950
	Estimate for 2024/25	50,000
	Estimated Appropriation Remaining	151,500

Reasons for Change in Appropriation

This appropriation increased by \$52.950 million to \$304.450 million for 2023/24 due to transfer of the unspent balance of the previous multi-year appropriation.

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

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Joint Venture Airports - Crown Contribution 2023-2028 (M72) (A26) This appropriation is limited to enhancements to joint venture airport terminals and runways and the Crown's share of operating losses. Commences: 01 July 2023 Expires: 30 June 2028	Original Appropriation	4,641
	Adjustments to 2022/23	-
	Adjustments for 2023/24	7,566
	Adjusted Appropriation	12,207
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	4,056
	Estimate for 2024/25	4,151
	Estimated Appropriation Remaining	4,000

Reasons for Change in Appropriation

This appropriation increased by \$7.566 million to \$12.207 million for 2023/24, which is the unspent amount from the previous multi-year appropriation being transferred from 2022/23 to 2023/24 and to this appropriation.

Maritime New Zealand - Capital Injection (M72) (A26)

Scope of Appropriation

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.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Develop Maritime NZ's regulatory system to enable automation of new reporting required as result of the implementation of MARPOL Annex VI	Achieved	Achieved	Achieved

This performance measure was completed by 30 June 2023.

Reasons for Change in Appropriation

This appropriation increased by \$200,000 to \$300,000 for 2023/24 due to a carry forward from 2022/23 to 2023/24 for costs associated with New Zealand's accession to Annex VI of the International Convention for the Prevention of Pollution from Ship.

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
New infrastructure and Renewal of State Highway	383	18,775	19,158
Public Transport	19,116	19,916	39,032
Walking and Cycling	31,986	(13,395)	18,591
Road Safety Promotion	1,600	-	1,600
Road to Zero Infrastructure	227,427	(206,396)	21,031
Total	280,512	(181,100)	99,412

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Proportion of state highway improvement activities funded by the National Land Transport Fund delivered to agreed standards and timeframes (see Note 1)	90% or greater	80% or greater	80% or greater

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

Reasons for Change in Appropriation

This appropriation decreased by \$181.100 million to \$99.412 million for 2023/24 due to changes in how the NZ Transport Agency proposes to spend National Land Transport funding. The updated funding aligns 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.

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	30,600	30,600

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	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	-	Achieved	Achieved

This measure is consistent with the measure used in previous years and has been added as funding was provided during the year.

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation increased to \$30.600 million for 2023/24 due to a carry forward from 2022/23 to 2023/24 for work on the project that wasn't able to be completed as initially forecast.

Rail - KiwiRail Equity Injection (M72) (A26)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$1.900 million to \$9.400 million for 2023/24 due to a carry forward from 2022/23 to 2023/24 to reflect the latest forecast for expected land sales.

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 \$406.462 million to \$641.381 million for 2023/24 due to a carry forward of \$450.463 million from 2023/24 to future years to reflect forecasts of expenditure of projects under this appropriation. This is offset by an increase of \$44.001 million for a carry forward from 2022/23 to 2023/24 to reflect forecasts expenditure for the P2P project.

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	24,690	1,950	26,640
Non-Departmental Output Expenses			
Operating costs	23,690	1,950	25,640
Non-Departmental Other Expenses			
Third party projects	1,000	-	1,000

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

Assessment of Performance	2023/24		
	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)	Achieved	100%	100%
Non-Departmental Other Expenses			
Third party projects			
This category is intended to achieve the delivery of the Capital Investment Package, where these projects result in assets owned by third parties.			
Proportion of NZ Transport Agency Waka Kotahi projects under the Capital Investment Package that will result in third party asset ownership delivered to agreed budget and timeframes (see Note 2)	90% or greater	80% or greater	80% or greater

Note 1 - Target has been changed to align with similar measures and to be a more accurate representation.

Note 2 - The new measure description reflects the expectations in the new Delegation Letter to the NZTA Board on NZUP and responds to the planned NZUP branding change. The new target reflects the changed programme approach and that some projects will be slowed or paused, new measurement methodology and over-programming.

Reasons for Change in Appropriation

This multi-category appropriation increased by \$1.950 million to \$26.640 million for 2023/24 due to a carry forward from 2022/23 to 2023/24 for costs to close out the Northern Pathway project.

Community Connect Programme (M72) (A26)

Overarching Purpose Statement

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

Scope of Appropriation

Non-Departmental Output Expenses

Administration of the Community Connect Programme

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

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

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

Total Mobility Scheme Local Share Funding Shortfall

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

Total Mobility Services Concessions

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

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	109,047	(31,520)	77,527
Non-Departmental Output Expenses			
Administration of the Community Connect Programme	1,977	2,550	4,527
Non-Departmental Other Expenses			
Community Connect Programme - Public Transport Concessions	94,070	(34,070)	60,000
Total Mobility Scheme Local Share Funding Shortfall	1,000	-	1,000
Total Mobility Services Concessions	12,000	-	12,000

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

	2023/24		
	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 (see Note 1)	Achieved	100%	100%

Note 1 - These performance indicators were selected as the intent of the Community Connect programme is to see further rollout of the Community Connect programme across New Zealand and an increase in public transport boardings. Target has been changed to align with similar measures and to be a more accurate representation.

Reasons for Change in Appropriation

This multi-category appropriation decreased by \$31.520 million to \$77.527 million for 2023/24 due to a return of \$34.708 million surplus funding following Cabinet agreeing to end free public transport for 5 to 12-year-olds and half-price fares for under 25-year-olds. This decrease is partially offset by a carry forward of \$3.188 million from 2022/23 to 2023/24 for work that could not be completed in 2022/23.

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.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,000	64,770	65,770
Non-Departmental Output Expenses			
COVID-19 - NLTF Operating Cost Pressure and Revenue Shortfall Funding	500	64,770	65,270
Non-Departmental Capital Expenditure			
COVID-19 - NLTF Capital Cost Pressure Funding	500	-	500

Reasons for Change in Appropriation

This multi-category appropriation increased by \$64.770 million to \$65.770 million for 2023/24 due to a carry forward from 2022/23 to 2023/24 of \$65.770 million for ongoing costs arising from COVID-19 lockdowns. This increase is partially offset by a carry forward from 2023/24 to 2024/25 of \$1 million to align with forecast costs.

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

Overarching Purpose Statement

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

Scope of Appropriation

Non-Departmental Output Expenses

Improving Resilience of the Roding Network - Operating Costs

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

Non-Departmental Other Expenses

Improving Resilience of the Roding Network - Local Roads

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

Non-Departmental Capital Expenditure

Improving Resilience of the Roding Network - State Highways

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

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	55,000	(21,500)	33,500
Non-Departmental Output Expenses			
Improving Resilience of the Roding Network - Operating Costs	1,000	(1,000)	-
Non-Departmental Other Expenses			
Improving Resilience of the Roding Network - Local Roads	19,000	(19,000)	-
Non-Departmental Capital Expenditure			
Improving Resilience of the Roding Network - State Highways	35,000	(1,500)	33,500

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

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Non-Departmental Other Expenses			
Improving Resilience of the Roding Network - Local Roads			
This category is limited to investment in infrastructure that improves the resilience of the local road network.			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet (see Note 1)	100%	No longer a measure	No longer a measure
Local Road Project Pipeline Established for 24/25 (see Note 1)	New measure	Achieved	Achieved
Non-Departmental Capital Expenditure			
Improving Resilience of the Roding Network - State Highways			
This category is limited to investment in infrastructure that improves the resilience of the state highway network.			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet (see Note 1)	100%	No longer a measure	No longer a measure
Percentage of programme completed for state highways (measured annually) (see Note 1)	New measure	80%	80%

Note 1 - New measure is developed to accurately reflect and capture the outputs intended by this appropriation.

Reasons for Change in Appropriation

This multi-category appropriation decreased by \$21.500 million to \$33.500 million for 2023/24 due to a carry forward of funding from 2023/24 to 2024/25 to align with forecast expenditure.

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

Overarching Purpose Statement

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

Scope of Appropriation

Non-Departmental Output Expenses

Mode-Shift - Operating Costs

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

Non-Departmental Other Expenses*Mode-Shift - Third-Party Projects and Activities*

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

Non-Departmental Capital Expenditure*Mode-Shift - Funding for Crown Assets*

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

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	303,500	(203,500)	100,000
Non-Departmental Output Expenses			
Mode-Shift - Operating Costs	24,500	(19,600)	4,900
Non-Departmental Other Expenses			
Mode-Shift - Third-Party Projects and Activities	278,000	(183,900)	94,100
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

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Other Expenses			
Mode-Shift - Third-Party Projects and Activities			
This category is intended to achieve a reduction in New Zealand's reliance on cars and an increase in the uptake of active and shared modes of travel through mode-shift infrastructure, activities and services delivered by third parties.			
Kilometres of cycle ways delivered (see Note 1)	242 kilometres	50 kilometres	50 kilometres
Number of new or upgraded bus stops (see Note 1)	397	500	500
Kilometres of bus priority lanes (see Note 1)	11 kilometres	5 kilometres	5 kilometres
Number of suburbs that received walking and improvement projects (see Note 1)	29 suburbs	30 suburbs	30 suburbs
Number of schools benefiting from safety improvements (see Note 1)	119 schools	50 schools	50 schools

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
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.			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet (see Note 2)	New measure	New measure	New measure

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

Note 2 - New measure is developed to accurately reflect and capture the outputs intended by this appropriation.

Reasons for Change in Appropriation

This multi-category appropriation decreased by \$203.500 million to \$100 million for 2023/24 due to:

- \$149.860 million return of surplus funding following a re-scoping of the programme to only complete projects already committed to
- \$54.800 million for a carry forward of funding from 2023/24 to 2024/25 to align with forecast expenditure, and
- \$50 million returned to the Climate Emergency Relief Fund as part of a savings exercise.

This decrease was partially offset by an increase of \$51.160 million for a carry forward from 2022/23 to 2023/24 due to the time required to finalise the approved Transport Choices projects and to get funding agreements in place with councils to deliver the projects.

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

Overarching Purpose Statement

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

Scope of Appropriation

Non-Departmental Output Expenses

Local Road Recovery Costs

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

Local Road Response Costs

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

Non-Departmental Capital Expenditure*Equity Injection to Waka Kotahi NZTA*

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

Minor Resilience Works

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

State Highway Recovery Costs - Capital

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

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,026,000	1,026,000
Non-Departmental Output Expenses			
Local Road Recovery Costs	-	256,400	256,400
Local Road Response Costs	-	207,200	207,200
Non-Departmental Capital Expenditure			
Equity Injection to Waka Kotahi NZTA	-	72,000	72,000
Minor Resilience Works	-	55,000	55,000
State Highway Recovery Costs - Capital	-	435,400	435,400

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed for this Appropriation

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Reporting on an annual basis	New measure	Achieved	Achieved

This measure is new as this is a new appropriation in 2023/24.

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

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

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

These measures are new as this is a new appropriation in 2023/24.

End of Year Performance Reporting

Performance information for this appropriation will be reported by NZTA in its annual report.

Reasons for Change in Appropriation

This multi-category appropriation increased to \$1,026 million for 2023/24 due to:

- \$390 million of additional funding allocated for the National Resilience Plan Phase 1
- \$257.600 million reprioritised from another appropriation within the Vote to fund works for the National Resilience Plan Phase 2
- \$207.400 million of additional funding for the ongoing recovery, response and rebuild of New Zealand's state highway and local road network following the North Island Weather Events, and
- \$171 million additional funding for the National Resilience Plan Phase 2.

Conditions on Use of Appropriation

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

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.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	876	876
Non-Departmental Output Expenses			
Restoration of State Highway 1 between Picton and Christchurch	-	876	876

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the reinstatement of State Highway 1 between Picton and Christchurch.

What is Intended to be Achieved with this Appropriation

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Reporting on an annual basis	New measure	Achieved	Achieved

New funding in 2023/24 was provided so a new performance measure has been set.

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

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Output Expenses			
Restoration of State Highway 1 between Picton and Christchurch			
This category is intended to achieve the reinstatement of State Highway 1 between Picton and Christchurch.			
Proportion of restoration projects of State Highway 1 between Picton and Christchurch with defects liability period completed to plan	100%	100%	100%

New funding in 2023/24 was provided so a new performance measure has been set.

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This multi-category appropriation increased to \$876,000 for 2023/24 due to a carry forward from 2022/23 to 2023/24 for work on the Ohau point seawall that was delayed because of weather conditions.

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

Overarching Purpose Statement

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

Scope of Appropriation

Non-Departmental Output Expenses

Administration of the Public Transport Concessions Scheme

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

Non-Departmental Other Expenses

Public Transport Concessions for Cardholders

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

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	36,116	1,790	37,906
Non-Departmental Output Expenses			
Administration of the Public Transport Concessions Scheme	95	-	95
Non-Departmental Other Expenses			
Public Transport Concessions for Cardholders	36,021	1,790	37,811

Reasons for Change in Appropriation

This multi-category appropriation increased by \$1.790 million to \$37.906 million for 2023/24 due to increases in the annual consumer price index which is reflected in the increased funding for this appropriation.

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

Overarching Purpose Statement

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

Scope of Appropriation

Non-Departmental Output Expenses

Supporting Regional and Infrastructure Projects

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

Non-Departmental Other Expenses*Enabling Infrastructure Projects*

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

Non-Departmental Capital Expenditure*Infrastructure Projects*

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

Rail Projects

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

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	36,931	(9,932)	26,999
Non-Departmental Output Expenses			
Supporting Regional and Infrastructure Projects	1,000	(200)	800
Non-Departmental Other Expenses			
Enabling Infrastructure Projects	5,550	(1,513)	4,037
Non-Departmental Capital Expenditure			
Infrastructure Projects	26,540	(8,000)	18,540
Rail Projects	3,841	(219)	3,622

Service Providers for the Multi-Category Appropriation

Provider	2023/24			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Waka Kotahi NZ Transport Agency	27,540	(9,713)	17,827	
KiwiRail	9,391	(219)	9,172	
Total	36,931	(9,932)	26,999	

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

How Performance will be Assessed for this Appropriation

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
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 1)	80%	80% or greater (see Note 2)	80% or greater (see Note 2)

Note 1 - New measure is developed to accurately reflect and capture the outputs intended by this appropriation.

Note 2 - 'or greater' has been added to make the required direction clearer.

Reasons for Change in Appropriation

This multi-category appropriation decreased by \$9.932 million to \$27.149 million for 2023/24 due to:

- \$10.200 million carried forward from 2023/24 to 2024/25 for work delayed by issues with access to construction sites
- \$5.700 million returned to Tuawhenua Provincial Growth Fund from the North Auckland Line project, and
- \$264,000 carried forward from 2023/24 to 2024/25 to align with forecast land acquisitions and associated supporting works.

The decrease was partially offset by:

- \$6.187 million carried forward from 2022/23 to 2023/24 for work delayed by weather events, and
- \$45,000 carried forward from 2022/23 to 2023/24 for costs associated with purchasing land at Marsden Point.