

# *Vote Transport*

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

DEPARTMENT ADMINISTERING THE VOTE: Ministry of Transport (A26)

RESPONSIBLE MINISTER FOR MINISTRY OF TRANSPORT: Minister of Transport

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Departmental Output Expenses</b>			
<b>Search and Rescue Activity Coordination PLA (M72) (A26)</b> The estimated amount to be spent on the coordination of search and rescue activities as authorised by section 9(1) of Land Transport Management Act 2003.	4,346	(1,000)	3,346
<b>Search and Rescue Training and Training Coordination (M72) (A26)</b> This appropriation is limited to search and rescue training and training coordination.	1,458	-	1,458
<b>Transport - Policy advice, ministerial servicing, governance, and other functions (M72) (A26)</b> This appropriation is limited to the provision of policy advice; services to support Ministers to discharge their portfolio responsibilities relating to transport; monitoring of and advice on the governance, performance and capability of transport Crown entities; administration of Fuel Excise Duty refunds; and the operation of Milford Sound/Piopirotahi aerodrome.	55,943	(3,395)	52,548
<b>Total Departmental Output Expenses</b>	61,747	(4,395)	57,352
<b>Departmental Capital Expenditure</b>			
<b>Ministry of Transport - Capital Expenditure PLA (M72) (A26)</b> This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Transport, as authorised by section 24(1) of the Public Finance Act 1989.	250	-	250
<b>Total Departmental Capital Expenditure</b>	250	-	250
<b>Non-Departmental Output Expenses</b>			
<b>Accident or Incident Investigation and Reporting (M72) (A26)</b> This appropriation is limited to inquiries, investigations and activities in accordance with the Transport Accident Investigation Commission Act 1990.	8,725	-	8,725
<b>Civil Aviation and Maritime Security Services (M72) (A26)</b> This appropriation is limited to technical information and advice in relation to international matters affecting New Zealand aviation, standby screening and searching services at ports, the investigation, determining compliance, and enforcement of safety in the aviation sector, and the provision of advice and services by the Civil Aviation Authority to support Ministers to discharge their portfolio responsibilities relating to transport.	2,999	-	2,999
<b>Civil Aviation Authority - Core Functions (M72) (A26)</b> This appropriation is limited to the purchase of core services from the Civil Aviation Authority (including the Aviation Security Service).	88,970	(4,000)	84,970
<b>Ground-Based Navigation Aids for Aviation Safety (M72) (A26)</b> This appropriation is limited to expenses incurred by Airways New Zealand for the annual operating costs of maintaining ground-based navigation aids.	400	-	400
<b>Health and Safety at Work Activities - Civil Aviation (M72) (A26)</b> This appropriation is limited to health and safety activities for the civil aviation sector, for which the Civil Aviation Authority has designated responsibility.	4,001	-	4,001
<b>Health and Safety at Work Activities - Maritime (M72) (A26)</b> This appropriation is limited to health and safety activities for the maritime sector, for which Maritime New Zealand has designated responsibility.	13,124	-	13,124

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Land Transport Regulatory Services (M72) (A26)</b> This appropriation is limited to performing associated crash analysis and research services, Crown-purchased land transport licensing services, and the provision of advice and services by Waka Kotahi NZ Transport Agency to support Ministers to discharge their portfolio responsibilities relating to transport.	8,980	(1,870)	7,110
<b>Maritime Regulatory and Response Services (M72) (A26)</b> 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.	10,699	200	10,899
<b>National Land Transport Programme PLA (M72) (A26)</b> The estimated amount to be spent on activities under the National Land Transport Programme, as authorised by section 9 (3) and (4) of the Land Transport Management Act 2003.	3,363,696	507,634	3,871,330
<b>Road User Charges Investigation and Enforcement (M72) (A26)</b> This appropriation is limited to investigating evasion and enforcing of Road User Charges.	3,779	3,700	7,479
<b>Road User Charges Refunds (M72) (A26)</b> This appropriation is limited to the processing of Road User Charge refunds.	3,012	-	3,012
<b>Search and Rescue and Recreational Boating Safety Activities PLA (M72) (A26)</b> The estimated amount to be spent in relation to search and rescue and recreational boating safety activities, as authorised under Section 9 (1) of the Land Transport Management Act 2003.	30,146	5,820	35,966
<b>Waka Kotahi Regulatory Functions PLA (M72) (A26)</b> 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.	41,770	-	41,770
<b>Weather Forecasts and Warnings (M72) (A26)</b> This appropriation is limited to severe-weather warnings and a level of weather forecast services for land, coastal waters and oceanic areas for which New Zealand has international responsibility.	28,799	-	28,799
<b>Total Non-Departmental Output Expenses</b>	3,609,100	511,484	4,120,584
<b>Non-Departmental Other Expenses</b>			
<b>Bad Debt Provision - Land Transport Revenue collected by Waka Kotahi New Zealand Transport Agency (M72) (A26)</b> 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	36,000
<b>Clean Vehicle Standard - Issue of Credits (M72) (A26)</b> This appropriation is limited to the expenses incurred for the accounting entries for the credits issued to importers under the Clean Vehicle Standard.	150,000	(35,000)	115,000
<b>Eastern Busway Project (M72) (A26)</b> This appropriation is limited to providing funding to Auckland Transport for the Eastern Busway Project, which will connect Botany, Pakuranga, and neighbouring suburbs to the rail network in Panmure.	84,418	-	84,418
<b>Emergency Ocean Response Capability (M72) (A26)</b> This appropriation is limited to providing funding to Maritime New Zealand for emergency ocean response capability.	-	1,590	1,590
<b>Membership of International Organisations (M72) (A26)</b> This appropriation is limited to non-discretionary payments to international transport related organisations.	863	140	1,003

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Recreational Aviation Safety Activities PLA (M72) (A26)</b> The estimated amount to be spent in relation to recreational aviation safety activities as authorised under section 9(1) of the Land Transport Management Act 2003.	200	-	200
<b>Search and Rescue and related Frontline Safety and Prevention Services (M72) (A26)</b> This appropriation is limited to ensuring search and rescue services are delivered including during emergencies and related critical frontline safety and prevention services.	-	30,728	30,728
<b>Supporting a Chatham Islands Replacement Ship (M72) (A26)</b> 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.	-	2,943	2,943
<b>Transport Connectivity with Isolated Communities (M72) (A26)</b> This appropriation is limited to providing direct financial support to ensure transport services, that are critical for isolated communities, continue to operate.	-	57	57
<b>Water Search, Rescue and Safety Frontline Services (M72) (A26)</b> This appropriation is limited to expenses incurred in frontline water search, rescue and safety services.	28,816	(14,408)	14,408
<b>Total Non-Departmental Other Expenses</b>	282,297	4,050	286,347
<b>Non-Departmental Capital Expenditure</b>			
<b>Auckland Light Rail Limited - Capital injection (M72) (A26)</b> This appropriation is limited to providing capital injections to Auckland Light Rail Limited for working capital and capital expenditure requirements.	52	(52)	-
<b>Maritime New Zealand Capital Expenditure PLA (M72) (A26)</b> The estimated amount to be spent in relation to Maritime New Zealand costs, as authorised by Section 9 (1) of the Land Transport Management Act 2003.	105	5,700	5,805
<b>National Land Transport Programme Capital PLA (M72) (A26)</b> The estimated amount to be spent on capital works under the National Land Transport Programme, as authorised by section 9 (3) and (4) of the Land Transport Management Act 2003.	247,098	(247,098)	-
<b>Ngauranga to Petone Shared Pathway Project (M72) (A26)</b> This appropriation is limited to providing funding to Waka Kotahi for the Ngauranga to Petone Shared Pathway Project, which will establish a walking and cycling link between Wellington and Lower Hutt.	22,600	2,500	25,100
<b>NLTF Borrowing Facility for Short-Term Advances (M72) (A26)</b> 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
<b>Rail - KiwiRail Equity Injection (M72) (A26)</b> This appropriation is limited to equity injections to KiwiRail Holdings Limited offset by property transactions in New Zealand Railways Corporation.	4,000	3,316	7,316
<b>Rail - KiwiRail Holdings Limited (M72) (A26)</b> This appropriation is limited to a capital injection to KiwiRail Holdings Limited to finance approved capital expenditure on the New Zealand rail system.	685,517	(307,035)	378,482
<b>Total Non-Departmental Capital Expenditure</b>	1,709,372	(542,669)	1,166,703

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Capital Investment Package - Operating MCA (M72) (A26)</b> The single overarching purpose of this appropriation is to advance specified roading, walking, and cycling projects that support the announced objectives of the Capital Investment Package.	-	<b>32,790</b>	32,790
<b>Non-Departmental Output Expenses</b>			
<b>Operating costs</b> 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.	-	10	10
<b>Non-Departmental Other Expenses</b>			
<b>Third party projects</b> This category is limited to Capital Investment Package projects that will result in assets owned by third parties.	-	32,780	32,780
<b>Community Connect Programme MCA (M72) (A26)</b> The single overarching purpose of this appropriation is to implement and operate public transport concessions through the Community Connect programme.	36,543	-	36,543
<b>Non-Departmental Output Expenses</b>			
<b>Administration of the Community Connect Programme</b> This category is limited to administration costs incurred in providing public transport concessions through the Community Connect programme.	208	-	208
<b>Non-Departmental Other Expenses</b>			
<b>Community Connect Programme - Public Transport Concessions</b> This category is limited to providing public transport concessions through the Community Connect programme.	24,335	(12,335)	12,000
<b>Total Mobility Services Concessions</b> This category is limited to providing Total Mobility services concessions through the Community Connect Programme.	12,000	12,335	24,335
<b>COVID-19 - NLTF Funding for Cost Pressures and Revenue Shocks MCA (M72) (A26)</b> 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	<b>137,300</b>	138,300
<b>Non-Departmental Output Expenses</b>			
<b>COVID-19 - NLTF Operating Cost Pressure and Revenue Shortfall Funding</b> 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.	990	137,300	138,290
<b>Non-Departmental Capital Expenditure</b>			
<b>COVID-19 - NLTF Capital Cost Pressure Funding</b> This category is limited to providing capital funding to Waka Kotahi NZ Transport Agency to meet increased capital costs of settling claims relating to the National Land Transport Programme due to the impacts of COVID-19.	10	-	10
<b>Improving Resilience of the Roothing Network MCA (M72) (A26)</b> The single overarching purpose of this appropriation is to improve the resilience of the state highway and local road network, to minimise damage caused by climate change extreme weather events.	93,300	<b>(4,892)</b>	88,408

Titles and Scopes of Appropriations by Appropriation Type	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Non-Departmental Output Expenses</b>			
<b>Improving Resilience of the Roothing Network - Operating Costs</b> 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.	1,300	-	1,300
<b>Non-Departmental Other Expenses</b>			
<b>Improving Resilience of the Roothing Network - Local Roads</b> This category is limited to expenses incurred and investment in infrastructure that improves the resilience of the local road network.	38,500	(12,500)	26,000
<b>Non-Departmental Capital Expenditure</b>			
<b>Improving Resilience of the Roothing Network - State Highways</b> This category is limited to investment in infrastructure that improves the resilience of the state highway network.	53,500	7,608	61,108
<b>Mode-Shift - Planning, Infrastructure, Services, and Activities MCA (M72) (A26)</b> 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.	54,800	(16,226)	38,574
<b>Non-Departmental Output Expenses</b>			
<b>Mode-Shift - Operating Costs</b> 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.	2,000	-	2,000
<b>Non-Departmental Other Expenses</b>			
<b>Mode-Shift - Third-Party Projects and Activities</b> 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.	52,800	(16,226)	36,574
<b>North Island Weather Events - Road Response and Reinstatement MCA (M72) (A26)</b> The single overarching purpose of this appropriation is to enable the reinstatement of State highway corridors and local roads impacted by the North Island weather events (NIWE).	457,000	(183,777)	273,223
<b>Non-Departmental Output Expenses</b>			
<b>Local Road Recovery Costs</b> This category is limited to providing additional funding to the National Land Transport Fund for North Island Weather Events local road recovery costs.	280,000	(40,200)	239,800
<b>Local Road Response Costs</b> This category is limited to providing additional funding to the National Land Transport Fund for North Island Weather Events local road response costs.	-	23,300	23,300
<b>State Highway Recovery Costs - Operating</b> This category is limited to providing additional funding to the National Land Transport Fund for NIWE State Highway recovery.	42,000	(42,000)	-

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b><i>Non-Departmental Capital Expenditure</i></b>			
<b><i>Minor Resilience Works</i></b> This category is limited to providing additional funding to the National Land Transport Fund to enable minor resilience improvements to be undertaken alongside reinstatement activities.	-	10,123	10,123
<b><i>State Highway Recovery Costs - Capital</i></b> This category is limited to providing additional funding to the National Land Transport Fund for NIWE State Highway recovery.	135,000	(135,000)	-
<b>SuperGold Card Enhanced Public Transport Concessions Scheme MCA (M72) (A26)</b> The single overarching purpose of this appropriation is to provide enhanced public transport concessions for SuperGold cardholders.	38,906	<b>1,908</b>	40,814
<b><i>Non-Departmental Output Expenses</i></b>			
<b><i>Administration of the Public Transport Concessions Scheme</i></b> This category is limited to administering the scheme to provide enhanced public transport concessions for SuperGold cardholders.	95	-	95
<b><i>Non-Departmental Other Expenses</i></b>			
<b><i>Public Transport Concessions for Cardholders</i></b> This category is limited to providing enhanced public transport concessions for SuperGold cardholders.	38,811	1,908	40,719
<b>Tuawhenua Provincial Growth Fund - Transport Projects MCA (M72) (A26)</b> The single overarching purpose of this appropriation is to achieve the outcome of a lift in the productivity potential in the regions through transport-related projects and studies that enable regions to be well connected from an economic and social perspective.	20,830	<b>(8,583)</b>	12,247
<b><i>Non-Departmental Output Expenses</i></b>			
<b><i>Supporting Regional and Infrastructure Projects</i></b> This category is limited to supporting transport-related regional economic development initiatives.	200	(9)	191
<b><i>Non-Departmental Other Expenses</i></b>			
<b><i>Enabling Infrastructure Projects</i></b> 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.	2,000	-	2,000
<b><i>Non-Departmental Capital Expenditure</i></b>			
<b><i>Infrastructure Projects</i></b> 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.	8,000	1,394	9,394
<b><i>Rail Projects</i></b> 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.	10,630	(9,968)	662
<b>Total Multi-Category Expenses and Capital Expenditure</b>	702,379	(41,480)	660,899
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	6,365,145	(73,010)	6,292,135

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<b>Auckland Light Rail Unit (M72) (A26)</b> This appropriation is limited to expenses incurred by the Auckland Light Rail Unit and the Auckland Light Rail Board, including secretariat services and support.  Commences: 01 May 2022  Expires: 30 June 2025	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	189,465 (182,023) - 7,442 7,442 - - -
<b>Non-Departmental Output Expenses</b>		
<b>Auckland Light Rail - Detailed Planning Phase (M72) (A26)</b> This appropriation is limited to funding Auckland Light Rail Limited for the detailed planning phase for light rail in Auckland.  Commences: 01 October 2022  Expires: 30 June 2025	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	153,465 (30,442) (6,023) 117,000 117,000 - - -
<b>Clean Vehicle Discount Scheme - Administration (M72) (A26)</b> This appropriation is limited to providing operating funding to Waka Kotahi NZ Transport Agency to meet operating costs associated with the Clean Vehicle Discount.  Commences: 01 July 2022  Expires: 30 June 2027	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	40,000 (40,000) - - - - - -
<b>National Land Transport Programme Additional Crown Funding (2021-2024) (M72) (A26)</b> This appropriation is limited to providing operating funding to Waka Kotahi NZ Transport Agency to meet funding shortfalls relating to the National Land Transport Programme.  Commences: 11 April 2023  Expires: 30 June 2025	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	200,673 - - 200,673 200,673 - - -



Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Public Transport Bus Decarbonisation (M72) (A26)</b> This appropriation is limited to expenses incurred in supporting the decarbonisation of the public transport bus fleet, and the administration of this by Waka Kotahi NZ Transport Agency.  Commences: 01 July 2022  Expires: 30 June 2027	Original Appropriation	54,340
	Adjustments to 2023/24	(2,000)
	Adjustments for 2024/25	(29,296)
	Adjusted Appropriation	23,044
	Actual to 2023/24 Year End	4,721
	Estimated Actual for 2024/25	4,303
	Estimate for 2025/26	13,000
	Estimated Appropriation Remaining	1,020
<b>Rail - Grants (M72) (A26)</b> This appropriation is limited to funding for KiwiRail Holdings Limited to undertake non-commercial activities, including public safety works and public policy rail initiatives.  Commences: 01 July 2022  Expires: 30 June 2027	Original Appropriation	109,156
	Adjustments to 2023/24	2,090
	Adjustments for 2024/25	-
	Adjusted Appropriation	111,246
	Actual to 2023/24 Year End	73,439
	Estimated Actual for 2024/25	12,072
	Estimate for 2025/26	12,762
	Estimated Appropriation Remaining	12,973
<b>Rail - Maintaining an Electric Locomotive Fleet (M72) (A26)</b> This appropriation is limited to maintaining the operation of the existing electric locomotive fleet.  Commences: 01 July 2020  Expires: 30 June 2025	Original Appropriation	26,600
	Adjustments to 2023/24	(14,589)
	Adjustments for 2024/25	-
	Adjusted Appropriation	12,011
	Actual to 2023/24 Year End	12,011
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-
<b>Rail - Maintenance and Renewal of the Rail Network (M72) (A26)</b> This appropriation is limited to expenses incurred on the approved Rail Network Investment Programme.  Commences: 01 July 2022  Expires: 30 June 2025	Original Appropriation	1,303,908
	Adjustments to 2023/24	338,063
	Adjustments for 2024/25	(576,126)
	Adjusted Appropriation	1,065,845
	Actual to 2023/24 Year End	1,065,845
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-
<b>Rail - Maintenance and Renewal of the Rail Network (2024-2028) (M72) (A26)</b> This appropriation is limited to expenses incurred for the maintenance and renewal of the rail network including for the approved Rail Network Investment Programme.  Commences: 01 July 2024  Expires: 30 June 2028	Original Appropriation	604,824
	Adjustments to 2023/24	-
	Adjustments for 2024/25	1,136,024
	Adjusted Appropriation	1,740,848
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	800,209
	Estimate for 2025/26	523,018
	Estimated Appropriation Remaining	417,621

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Retaining and Recruiting Bus Drivers (M72) (A26)</b> This appropriation is limited to improving the retention and recruitment of bus drivers through more attractive terms and conditions.  Commences: 01 September 2022  Expires: 30 June 2027	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	110,300 (47,090) - 63,210 18,522 24,188 20,500 -
<b>Non-Departmental Other Expenses</b>		
<b>Auckland City Rail Link - Operating (M72) (A26)</b> This appropriation is limited to the operating expenses incurred by the Crown for the Auckland City Rail Link project.  Commences: 01 July 2020  Expires: 30 June 2025	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	12,070 7,010 (4,630) 14,450 9,787 4,663 - -
<b>Auckland City Rail Link Targeted Hardship Fund (M72) (A26)</b> This appropriation is limited to the Crown's share of the administration costs and payments to eligible businesses for hardship associated with sustained and major disruption relating to C3 package of works for the construction of the Auckland City Rail Link.  Commences: 01 July 2021  Expires: 30 June 2026	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	6,000 - - 6,000 4,007 1,993 - -
<b>Clean Car Discount - Administration (M72) (A26)</b> This appropriation is limited to rebates under the Clean Car Discount scheme and the expenses of implementing and administering that scheme.  Commences: 01 July 2021  Expires: 30 June 2026	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	136,200 (25,372) - 110,828 110,828 - - -
<b>Clean Vehicle Discount Scheme - Rebates (M72) (A26)</b> This appropriation is limited to the payment of rebates under the Clean Vehicle Discount scheme.  Commences: 01 July 2022  Expires: 30 June 2027	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	121,800 105,372 (4,116) 223,056 223,056 - - -

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Coastal Shipping Resilience Fund (M72) (A26)</b> This appropriation is limited to providing grants for coastal shipping activities to give effect to direction in the Government Policy Statement on land transport.  Commences: 01 July 2024  Expires: 30 June 2028	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation  Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	30,000 - - 30,000  - - 10,000 20,000
<b>Lower North Island Rail Passenger Rail Network Improvements - Local Council Grant (M72) (A26)</b> This appropriation is limited to expenditure on the lower North Island passenger rail network for activities carried out by the Greater Wellington Regional Council and Horizons Regional Council.  Commences: 01 July 2024  Expires: 30 June 2029	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation  Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	283,000 - - 283,000  - 30,400 24,950 227,650
<b>Non-Departmental Capital Expenditure</b>		
<b>Auckland City Rail Link (M72) (A26)</b> This appropriation is limited to the Crown's share of the total project capital costs of the Auckland City Rail Link.  Commences: 01 July 2020  Expires: 30 June 2025	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation  Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	1,687,586 (71,086) (13,500) 1,603,000  1,603,000 - - -
<b>Auckland City Rail Link - Capital (2024-2028) (M72) (A26)</b> This appropriation is limited to the Crown's share of the total project capital costs of the Auckland City Rail Link.  Commences: 01 July 2024  Expires: 30 June 2028	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation  Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	636,647 - 13,500 650,147  - 241,500 148,500 260,147
<b>Auckland Light Rail Strategic Land Acquisition (M72) (A26)</b> This appropriation is limited to strategic land acquisition costs for the Auckland Light Rail project.  Commences: 12 December 2022  Expires: 30 June 2026	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation  Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	131,000 (98,000) - 33,000  33,000 - - -

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Capital Investment Package - Funding for Crown assets (M72) (A26)</b> This appropriation is limited to investment in specified roading, walking, and cycling projects that support the announced objectives of the Capital Investment Package and that will result in assets owned by the Crown.  Commences: 01 July 2022  Expires: 30 June 2027	Original Appropriation	3,782,380
	Adjustments to 2023/24	1,664,220
	Adjustments for 2024/25	(3,526,101)
	Adjusted Appropriation	1,920,499
	Actual to 2023/24 Year End	1,084,019
	Estimated Actual for 2024/25	836,480
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-
<b>Civil Aviation Authority - Capital Injection (M72) (A26)</b> This appropriation is limited to providing capital injections to the Civil Aviation Authority for Aviation Security Service security screening equipment, replacing regulatory technology platform, and other critical regulatory and aviation security infrastructure.  Commences: 01 July 2021  Expires: 30 June 2026	Original Appropriation	113,219
	Adjustments to 2023/24	-
	Adjustments for 2024/25	(44,000)
	Adjusted Appropriation	69,219
	Actual to 2023/24 Year End	43,918
	Estimated Actual for 2024/25	25,301
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-
<b>Government Policy Statement on Land Transport - Capital Grant (2024-2028) (M72) (A26)</b> This appropriation is limited to providing additional capital funding to the National Land Transport Fund to give effect to the Government Policy Statement on land transport.  Commences: 01 July 2024  Expires: 30 June 2028	Original Appropriation	3,456,000
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	3,456,000
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	1,406,893
	Estimate for 2025/26	1,350,686
	Estimated Appropriation Remaining	698,421
<b>Government Policy Statement on Land Transport Loan (2024 -2028) (M72) (A26)</b> This appropriation is limited to a loan to NZ Transport Agency to give effect to the Government Policy Statement on land transport.  Commences: 01 July 2024  Expires: 30 June 2028	Original Appropriation	3,080,000
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	3,080,000
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	620,000
	Estimate for 2025/26	910,000
	Estimated Appropriation Remaining	1,550,000
<b>Housing Infrastructure Fund Loans 2023-2028 (M72) (A26)</b> This appropriation is limited to interest-free loans from the Housing Infrastructure Fund of a duration of ten years or under to New Zealand Transport Agency to finance the transport infrastructure needed to unlock residential development.  Commences: 01 July 2023  Expires: 30 June 2028	Original Appropriation	251,500
	Adjustments to 2023/24	52,950
	Adjustments for 2024/25	-
	Adjusted Appropriation	304,450
	Actual to 2023/24 Year End	21,500
	Estimated Actual for 2024/25	131,450
	Estimate for 2025/26	50,000
	Estimated Appropriation Remaining	101,500

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Joint Venture Airports - Crown Contribution 2023-2028 (M72) (A26)</b> This appropriation is limited to enhancements to joint venture airport terminals and runways and the Crown's share of operating losses.  Commences: 01 July 2023  Expires: 30 June 2028	Original Appropriation	4,641
	Adjustments to 2023/24	7,566
	Adjustments for 2024/25	(2,700)
	Adjusted Appropriation	9,507
	Actual to 2023/24 Year End	4,510
	Estimated Actual for 2024/25	4,997
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-
<b>National Land Transport Programme Loan 2021 - 2024 (M72) (A26)</b> This appropriation is limited to a loan to Waka Kotahi NZ Transport Agency to support the implementation and delivery of the National Land Transport Programme 2021 - 2024.  Commences: 01 December 2021  Expires: 30 June 2025	Original Appropriation	2,000,000
	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
	Adjusted Appropriation	2,000,000
	Actual to 2023/24 Year End	2,000,000
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-
<b>North Island Weather Events - State Highway Recovery (M72) (A26)</b> This appropriation is limited to providing additional funding to the National Land Transport Fund for NIWE State Highway works.  Commences: 01 July 2024  Expires: 30 June 2028	Original Appropriation	451,850
	Adjustments to 2023/24	-
	Adjustments for 2024/25	75,958
	Adjusted Appropriation	527,808
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	409,216
	Estimate for 2025/26	118,592
	Estimated Appropriation Remaining	-
<b>Rail - New Zealand Railways Corporation Equity Injection 2024-2029 (M72) (A26)</b> This appropriation is limited to equity injections to New Zealand Railways Corporation relating to property transactions funded by KiwiRail Holdings Limited.  Commences: 01 July 2024  Expires: 30 June 2029	Original Appropriation	111,000
	Adjustments to 2023/24	-
	Adjustments for 2024/25	40,682
	Adjusted Appropriation	151,682
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	91,682
	Estimate for 2025/26	23,500
	Estimated Appropriation Remaining	36,500
<b>Regional State Highways (M72) (A26)</b> This appropriation is limited to the investigation, design and construction of regional State highways.  Commences: 01 July 2020  Expires: 30 June 2025	Original Appropriation	105,947
	Adjustments to 2023/24	10,006
	Adjustments for 2024/25	(1,394)
	Adjusted Appropriation	114,559
	Actual to 2023/24 Year End	113,660
	Estimated Actual for 2024/25	899
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

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

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	6,365,145	(73,010)	6,292,135
Total Forecast MYA Non-Departmental Output Expenses	767,947	72,825	840,772
Total Forecast MYA Non-Departmental Other Expenses	11,178	25,878	37,056
Total Forecast MYA Non-Departmental Capital Expenditure	1,638,981	2,129,437	3,768,418
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>8,783,251</b>	<b>2,155,130</b>	<b>10,938,381</b>

# Capital Injection Authorisations

	2024/25		
	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

	2024/25				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	4,438,794	(4,395)	584,309	579,914	5,018,708
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	293,475	-	29,928	29,928	323,403
Capital Expenditure	3,348,603	-	1,586,768	1,586,768	4,935,371
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	326,793	-	78,401	78,401	405,194
<i>Other Expenses</i>	168,446	-	5,962	5,962	174,408
<i>Capital Expenditure</i>	207,140	N/A	(125,843)	(125,843)	81,297
<b>Total Appropriations</b>	8,783,251	(4,395)	2,159,525	2,155,130	10,938,381
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	2,327,727	N/A	(83,414)	(83,414)	2,244,313
Non-Tax Revenue	160,060	N/A	3,300	3,300	163,360
Capital Receipts	4,000	N/A	3,316	3,316	7,316
<b>Total Crown Revenue and Capital Receipts</b>	2,491,787	N/A	(76,798)	(76,798)	2,414,989

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

	2024/25		
	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 (see Note 1)	100%	Measure removed	Measure removed
Delivery of the National Search and Rescue Support Programme including the provision of governance, leadership, and strategic support for the Search and Rescue sector (see Note 2)	90%	Measure removed	Measure removed
Delivery of the New Zealand Search and Rescue Council's work programme, which supports the Council's Strategic Plan (see Note 2)	New measure	90% or higher	90% or higher

Note 1 - Measure was removed as it is not considered a useful performance measure. The focus is on the New Zealand Search and Rescue Secretariat rather than the New Zealand Search and Rescue Council.

Note 2 - The previous measure was removed and replaced with one more aligned with the new strategy and purpose of the New Zealand Search and Rescue Council.

Reasons for Change in Appropriation

This appropriation decreased by \$1 million to \$3.346 million for 2024/25 due to operational savings in 2024/25.



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

### *Scope of Appropriation*

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

### *Expenses and Revenue*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,458	-	1,458
Revenue from the Crown	-	-	-
Revenue from Others	1,458	-	1,458

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of planned search and rescue training courses that are delivered	80%	80% or higher	80% or higher

The standard for the above measure was amended to make it clearer that 80% is a minimum and not a point target.

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

### *Scope of Appropriation*

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

### *Expenses and Revenue*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	55,943	(3,395)	52,548
Revenue from the Crown	55,498	(3,790)	51,708
Revenue from Others	445	395	840

*Components of the Appropriation*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Policy Advice, Governance and Ministerial Services	48,158	(568)	47,590
Milford Sound/Piopirotahi Aerodrome	3,918	(2,748)	1,170
Fuel Excise Duty Refund Administration	3,867	(79)	3,788
Total	55,943	(3,395)	52,548

The changes in the 'Supplementary Estimates' column above shows the allocation of changes mentioned below as well as changes made to correct errors in this table in the 2024/25 Estimates of Appropriations.

*Reasons for Change in Appropriation*

This appropriation decreased by \$3.395 million to \$52.548 million in 2024/25 due to:

- \$2 million transferred out to 2026/27 and 2027/28 to address future cost pressures
- \$1 million correction due to time-limited funding incorrectly recorded as ongoing funding
- \$750,000 transferred to the 'Transport Connectivity with Isolated Communities' appropriation to address animal welfare issues in the Chatham Islands
- \$650,000 transferred to 2025/26 to fund runway works at Milford Aerodrome which were delayed to minimise disruption, and
- \$140,000 transferred to the 'Membership of International Organisations' appropriation to address cost pressures caused by inflation and currency fluctuations.

The decrease was partially offset by:

- \$750,000 of unspent funding transferred from 2023/24 to 2024/25, and
- \$395,000 increase in Milford Aerodrome landing revenue due to increased fees from April 2025.

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
<b>Auckland Light Rail - Detailed Planning Phase (M72) (A26)</b> This appropriation is limited to funding Auckland Light Rail Limited for the detailed planning phase for light rail in Auckland.  Commences: 01 October 2022  Expires: 30 June 2025	Original Appropriation	153,465
	Adjustments to 2023/24	(30,442)
	Adjustments for 2024/25	(6,023)
	Adjusted Appropriation	117,000
	Actual to 2023/24 Year End	117,000
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$6.023 million to \$117 million for 2024/25 due to the return of surplus funding following the Government's decision to stop work on the Auckland Light Rail project.

Civil Aviation Authority - Core Functions (M72) (A26)

Scope of Appropriation

This appropriation is limited to the purchase of core services from the Civil Aviation Authority (including the Aviation Security Service).

Reasons for Change in Appropriation

This appropriation decreased by \$4 million to \$84.970 million for 2024/25 due to a transfer to the 'Civil Aviation Authority - Capital Injection (2025-2030)' MYA to enable partial restoration of the Civil Aviation Authority's reserves in 2025/26.

## Ground-Based Navigation Aids for Aviation Safety (M72) (A26)

### *Scope of Appropriation*

This appropriation is limited to expenses incurred by Airways New Zealand for the annual operating costs of maintaining ground-based navigation aids.

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
New DVOR sites operational in accordance with agreed CAA standards and project timeframes	100% (ie, 5 sites)	No longer a measure	No longer a measure

This above measure has been retired as it duplicates activities already assessed under the remaining measure. The remaining measure is considered an adequate measure of performance.

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

### *Scope of Appropriation*

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

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The percentage of active Maritime Operator Safety System (MOSS) operators who are audited as scheduled under the Maritime Transport Act 1994, which includes an assessment under the Health and Safety at Work Act 2015 (HSWA) and marine protection rules (see Note 1)	80% or greater	80% or greater	80% or greater
The percentage of corrective tools issued under HSWA where inspectors have followed up with the Person Conducting a Business or Undertaking (PCBU) (see Note 2)	New measure	100%	100%

Note 1 - The measure was expanded to include marine protection rules recognising that audits also include an assessment against marine protection rules.

Note 2 - This is a new measure that captures some of Maritime New Zealand's HSWA activity on ships and ports and demonstrates a commitment to ensuring Maritime New Zealand inspectors follow up with PCBUs (who have responsibilities under the Health and Safety at Work Act 2015) when notices of harm are issued. This ensures the PCBU makes the necessary changes to how they operate and is aware of their legal obligations.

## 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*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Crash Analysis	775	(38)	737
Licensing Activities - Equitable Access to Driver Licenses	5,300	(1,800)	3,500
Licensing Activities - Older driver licence holder subsidy	1,445	(71)	1,374
Licensing Activities - Drug and alcohol assessment costs	1,030	(52)	978
Licensing Activities - Driver licence stop orders	75	(75)	-
Ministerial Servicing by the New Zealand Transport Agency	548	(27)	521
Reduction to baseline - NZ Transport Agency Waka Kotahi is undertaking an exercise to determine the allocation between components	(193)	193	-
Total	8,980	(1,870)	7,110

The above table shows the allocation of the Budget 2024 baseline reduction (previously unallocated) as well as the impact of Budget 2025 savings.

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Proportion of requests completed within specified timeframes - written Parliamentary questions	100%	100%	100%

The word 'written' was added as this measure only reports on the written, and not the oral, questions received.

### *Reasons for Change in Appropriation*

This appropriation decreased by \$1.870 million to \$7.110 million for 2024/25 due to return of funding for the following:

- \$1.8 million for the Driver Licence Improvement Programme in 2024/25 only, which is no longer required to achieve programme outcomes, and
- \$70,000 per annum ongoing for Driver Licence Stop Orders which is no longer required due to operational efficiencies realised by the New Zealand Transport Agency.

## 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*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Maritime Safety and Marine Protection Services	3,880	200	4,080
Policy Advice - Maritime	3,349	(525)	2,824
Search and Rescue Activities	3,231	-	3,231
Maritime Incident Response	764	-	764
Reduction to baseline - the agency is undertaking an exercise to determine the allocation between components	(525)	525	-
Total	10,699	200	10,899

The Supplementary Estimates column above shows the allocation of the Budget 2024 baseline reduction across components, plus the impact of the expense transfer during 2024/25.

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The number of Maritime Incident Response Team (MIRT) exercises and workshops completed annually (see Note 1)	12	Measure removed	Measure removed
The average annual survey rating by exercise and workshop participants of their level of competence in a response (see Note 1)	New measure	3 out of 5	3 out of 5
The number of recreational craft information and education campaigns delivered (see Note 2)	3-5	Measure removed	Measure removed
The percentage of new and reviewed published education and guidance documents that meet Maritime New Zealand's quality criteria (see Note 2)	New measure	95% or greater	95% or greater
The percentage of recreational craft surveys undertaken that meet MNZ's quality criteria (see Note 3)	100%	Measure removed	Measure removed
The percentage of allocated recreational craft investment funding paid out to key target areas (see Note 3)	95% or greater	Measure removed	Measure removed
The percentage of port exercises, designed to assess port security plans that meet the agreed exercise key performance indicators (see Note 4)	New measure	95% or greater	95% or greater

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

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

Note 1 - The previous measure was retired and replaced with new measures. The survey measure was selected to replace the previous measure because it emphasises the effectiveness rating for exercises and workshops, based on participant feedback. The number of exercises and workshops is still useful for context alongside the number of actual maritime incidents that Maritime New Zealand respond to. These incidents test Maritime New Zealand's capability and can sometimes impact Maritime New Zealand's ability to run planned exercises and workshops.

Note 2 - The previous measure was retired and replaced with new measures that allow Maritime New Zealand to track that guidance published for the maritime sector is maintained, relevant and meets quality standards before publication. Some of this work is very complex and requires significant consultation and effort, (eg, the Approved Code of Practice).

Note 3 - These measures have been transferred to the Search and Rescue and Recreational Boating Safety Activities PLA as this appropriation does not fund recreational craft activity.

Note 4 - This measure has been selected as it relates to one of the main operational security activities Maritime New Zealand security staff conduct each year alongside ports and across government, to ensure that ports have robust security capability. Measuring the outcomes of port exercises is a better reflection of Maritime New Zealand's capacity to fulfil our security-related duties under the Maritime Security Act 2004, rather than events independent of us, such as security threats.

### *Reasons for Change in Appropriation*

The appropriation increased by \$200,000 to \$10.899 million for 2024/25 due to an expense transfer from 2023/24 to 2024/25 for the health and safety designation extension of the Safer Ports Programme caused by delays in training.

## 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*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Interest payments on loan facilities	268,764	5145	273,909
Investment Management	86,000	(19,300)	66,700
Local Road Improvements	48,155	77,207	125,362
Local Road Operations	154,412	191,987	346,399
Local Road Pothole Prevention	579,000	(117,287)	461,713
Public Transport Infrastructure	100,273	203,605	303,878
Public Transport Services	563,126	(85,887)	477,239
Safety	84,000	23,000	107,000
State Highway Improvements	346,100	(90,197)	255,903
State Highway Operations	593,050	92,376	685,426
State Highway Pothole Prevention	589,000	115,099	704,099
Walking and Cycling	25,984	37,718	63,702
Less: other funding sources not yet appropriated	(74,168)	74,168	-
<b>Total</b>	<b>3,363,696</b>	<b>507,634</b>	<b>3,871,330</b>

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Walking and Cycling Improvements</b>			
Proportion of cycleways, pathways and shared paths delivered against what was funded (see Note 1)	Baseline reset	80% or greater	80% or greater
<b>Rail network</b>			
Amount of freight carried by rail (million net tonne kilometres) (see Note 2)	4,170 Net tonne kms of freight carried by rail	4,170 or greater	4,170 or greater

Note 1 - New target standard after resetting the baseline.

Note 2 - Change to measure description: 'million' was added to align with KiwiRail wording and clarify the measurement unit.



### *Reasons for Change in Appropriation*

This appropriation increased by \$507.634 million to \$3,871.330 million for 2024/25 due to the release of the Government Policy Statement on Land Transport 2024 (GPS 2024) and the adoption of the National Land Transport Programme 2024-27 (NLTP). Forecast expenditure in the Estimates of Appropriations 2024/25 was based on a draft GPS 2024. Forecasts have now been updated to reflect both the final GPS 2024 and the NLTP.

Changes that increased forecast expenditure under this PLA included:

- expenditure increases funded by increases to Motor Vehicle Registration revenue of \$74 million approved from 1 July 2024
- increased expenditure on fixing potholes in line with Government expectations, and
- rebalancing expenditure funded by the operating and capital PLAs and new appropriations introduced through the GPS 2024 (Government Policy Statement on Land Transport - Capital Grant (2024-2028) and Government Policy Statement on Land Transport Loan (2024 -2028)).

These increases were partially offset by the following transfers to other appropriations:

- \$20.734 million was transferred to 'Rail - Maintenance and Renewal of the Rail Network (2024-2028)' MYA to fund investment in the rail network and
- \$98.203 million was transferred to Vote Police to fund increased investment in the Road Safety Partnership Programme.

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

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Public Transport Bus Decarbonisation (M72) (A26)</b> This appropriation is limited to expenses incurred in supporting the decarbonisation of the public transport bus fleet, and the administration of this by Waka Kotahi NZ Transport Agency.  Commences: 01 July 2022  Expires: 30 June 2027	Original Appropriation	54,340
	Adjustments to 2023/24	(2,000)
	Adjustments for 2024/25	(29,296)
	Adjusted Appropriation	23,044
	Actual to 2023/24 Year End	4,721
	Estimated Actual for 2024/25	4,303
	Estimate for 2025/26	13,000
	Estimated Appropriation Remaining	1,020

### *Reasons for Change in Appropriation*

This appropriation decreased by \$29.296 million to \$23.044 million following the Government's decision to close the fund and return uncommitted funding.

## Rail - Grants (M72) (A26)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Rail - Grants (M72) (A26)</b> 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 2023/24	2,090
	Adjustments for 2024/25	-
	Adjusted Appropriation	111,246
	Actual to 2023/24 Year End	73,439
	Estimated Actual for 2024/25	12,072
	Estimate for 2025/26	12,762
	Estimated Appropriation Remaining	12,973

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

Assessment of Performance	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Work is carried out on establishing and operating a local wagon assembly plant in Dunedin in line with the agreed outcomes	New measure	100%	100%
A safer railway system and public policy projects are carried out in line with the programme	New measure	Achieved	Achieved

These measures were reinstated after they were incorrectly omitted from the Estimates of Appropriations 2024/25.

## 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
<b>Rail - Maintenance and Renewal of the Rail Network (M72) (A26)</b> This appropriation is limited to expenses incurred on the approved Rail Network Investment Programme.  Commences: 01 July 2022  Expires: 30 June 2025	Original Appropriation	1,303,908
	Adjustments to 2023/24	338,063
	Adjustments for 2024/25	(576,126)
	Adjusted Appropriation	1,065,845
	Actual to 2023/24 Year End	1,065,845
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Work is carried out as per the agreed programme	100%	Measure removed	Measure removed

This measure was removed following the transfer of remaining funding to 'Rail - Maintenance and Renewal of the Rail Network (2024-2028)' MYA.

### *Reasons for Change in Appropriation*

This appropriation decreased by \$576.126 million to \$1,065.845 million for 2024/25 due to the transfer of all remaining unspent funding to the new 'Rail - Maintenance and Renewal of the Rail Network (2024-2028)' MYA. The new 'Rail Network Investment Programme (2024-2027)' MYA was approved during 2024/25 and sets out the operation, renewals, maintenance and improvements for the period 1 July 2024 - 30 June 2027.

## **Rail - Maintenance and Renewal of the Rail Network (2024-2028) (M72) (A26)**

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Rail - Maintenance and Renewal of the Rail Network (2024-2028) (M72) (A26)</b> This appropriation is limited to expenses incurred for the maintenance and renewal of the rail network including for the approved Rail Network Investment Programme.	Original Appropriation	604,824
	Adjustments to 2023/24	-
	Adjustments for 2024/25	1,136,024
	Adjusted Appropriation	1,740,848
Commences: 01 July 2024	Actual to 2023/24 Year End	-
Expires: 30 June 2028	Estimated Actual for 2024/25	800,209
	Estimate for 2025/26	523,018
	Estimated Appropriation Remaining	417,621

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Work is carried out as per the agreed programme (see Note 1)	New measure	Project delivery targets are met	Project delivery targets are met
Deliver the Auckland City Rail Link project by end 2025 (see Note 2)	Project delivery targets are met	Measure removed	Measure removed

Note 1 - This measure was added back after it was incorrectly omitted from the Estimates of Appropriations 2024/25.

Note 2 - This measure was incorrectly allocated to this appropriation in the Estimates of Appropriations 2024/25.

### *Reasons for Change in Appropriation*

This appropriation increased by \$1,136.024 million to \$1,740.848 million for 2024/25 due to:

- \$576.126 million transferred from the 'Rail - Maintenance and Renewal of the Rail Network' MYA
- \$172 million provided for KiwiRail's Lower North Island Rail Mobility activities
- \$164.698 million provided from the National Land Transport Fund to fund approved Public Transport Infrastructure projects and Rail Network Activity class expenditure
- \$141 million provided to fund maintenance and operations activity in the third and final year of the Rail Network Investment Programme 2024-27, and
- \$111.800 million provided for upgrades to Wellington's Metro Substations.

These increases were partially offset by the transfer of \$30 million to the 'Coastal Shipping Resilience Fund' appropriation established through the Government Policy Statement on Land Transport 2024-27.

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

#### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Retaining and Recruiting Bus Drivers (M72) (A26)</b> This appropriation is limited to improving the retention and recruitment of bus drivers through more attractive terms and conditions.  Commences: 01 September 2022  Expires: 30 June 2027	Original Appropriation	110,300
	Adjustments to 2023/24	(47,090)
	Adjustments for 2024/25	-
	Adjusted Appropriation	63,210
	Actual to 2023/24 Year End	18,522
	Estimated Actual for 2024/25	24,188
	Estimate for 2025/26	20,500
	Estimated Appropriation Remaining	-

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

Assessment of Performance	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Proportion of scheduled bus service trips not operated	Less than 13%	4% or less	4% or less

The standard was reduced to bring it into alignment with current results.

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

### *Scope of Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$3.700 million to \$7.479 million for 2024/25 due to the one-off additional funding provided through section 9(2) of the Land Transport Management Act 2003 for the New Zealand Transport Agency to maintain its Road User Charges 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*

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Maritime New Zealand</b>			
The percentage of peak period duty shifts at the Rescue Coordination Centre New Zealand (RCCNZ) that have a qualified Watch Leader (see Note 1)	New measure	100%	100%
The percentage of time communication services are available	New measure	99.8% or greater	99.8% or greater
The percentage of scheduled maintenance of radio sites completed (see Note 2)	New measure	90% or greater	90% or greater
The percentage of recreational craft surveys undertaken that meet Maritime New Zealand's (MNZ) quality criteria (see Note 3)	New measure	100%	100%
The percentage of allocated recreational craft investment funding paid out to key target areas (see Note 3)	New measure	95% or greater	95% or greater

**Note 1** - This measure quantifies RCCNZ's capacity to manage peak periods where search and rescue activity demands it (eg, the Christmas break). Having a qualified watch leader on duty ensures Maritime New Zealand is best positioned to coordinate responses efficiently and effectively.

**Note 2** - Scheduled maintenance is product-specific and influenced by international standards and advice on the maintenance of each product. Existing maintenance contracts are in place, with the appropriate maintenance timelines. Maritime New Zealand has fully outsourced this service to Kordia. The provider has an annual plan to maintain the Maritime Operations Centre and wider radio network to meet the best practice availability targets Maritime New Zealand set in the National Maritime Distress and Safety Communications Service agreement. This measure includes 29 very high frequency (VHF) and two high frequency (HF) sites.

**Note 3** - Measures were transferred from Maritime Regulatory and Response Services as this appropriation funds recreational craft safety activities.

*Service Providers*

Provider	2024/25			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
<b>Crown Entity</b>				
Maritime New Zealand	13,460	4,260	17,720	
<b>Non-Government Organisations</b>				
Coastguard New Zealand	5,402	1,560	6,962	
New Zealand Land Search & Rescue Inc.	5,743	-	5,743	
Surf Life Saving New Zealand	3,119	-	3,119	
Amateur Radio Emergency Communications	1,424	-	1,424	
Youth Search and Rescue Trust	500	-	500	
Mountain Safety Council	433	-	433	
Marlborough-Nelson Marine Radio Association	65	-	65	
<b>Total</b>	<b>30,146</b>	<b>5,820</b>	<b>35,966</b>	

*Reasons for Change in Appropriation*

This appropriation increased by \$5.820 million to \$35.996 million for 2024/25 due to funding provided through section 9(1) of the Land Transport Management Act 2003 for:

- \$3.570 million for Maritime New Zealand to fund increased variable search and rescue operations costs
- \$1.560 million funding for Coastguard New Zealand to support its maritime communications contract renewal, and
- \$690,000 funding for a fifth watch at the Rescue Co-ordination Centre NZ.

## 3.4 - Non-Departmental Other Expenses

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

#### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Auckland City Rail Link - Operating (M72) (A26)</b> This appropriation is limited to the operating expenses incurred by the Crown for the Auckland City Rail Link project.  Commences: 01 July 2020  Expires: 30 June 2025	Original Appropriation	12,070
	Adjustments to 2023/24	7,010
	Adjustments for 2024/25	(4,630)
	Adjusted Appropriation	14,450
	Actual to 2023/24 Year End	9,787
	Estimated Actual for 2024/25	4,663
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

#### *Reasons for Change in Appropriation*

This appropriation decreased by \$4.630 million to \$14.450 million for 2024/25 due to:

- \$2.969 million funding for 2025/26 transferred into the annual appropriation 'Auckland City Rail Link - Operating', and
- \$1.661 million transfer of funding to the annual appropriation 'Rail - KiwiRail Holdings Limited'.

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

#### *Scope of Appropriation*

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

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

Assessment of Performance	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Proportion of debt written off for road user charges against forecast revenue (see Note 1)	1% or less	1.2% or less	1.2% or less
Proportion of bad debt provision movement (before bad debt write off) for road user charges against forecasted net revenue (see Note 2)	New measure	1.8% or less	1.8% or less

Note 1 - The wording of this measure has been amended to clarify that this measure relates to the amount of bad debt written off.

Note 2 - From 2023/24 expenditure recorded against this appropriation has been based on the annual movement in the bad debt provision. A new performance measure has been added to provide a complete picture of the trend in debt collectability.

### *Reasons for Change in Appropriation*

The appropriation increased by \$18 million to \$36 million for 2024/25 to allow for an increase in the provision of doubtful debts related to land transport revenue collected by New Zealand Transport Agency on behalf of the Crown. Actual expenditure will be less than the appropriated amount but due to the nature of the technical accounting adjustments involved, a higher amount has been provided. The provision for doubtful debts was expected to increase in 2024/25 due to an increase in land transport revenue collected by NZ Transport Agency (including from electric vehicles entering the RUC system) and increased investigation and enforcement activity increasing the level of outstanding debt.

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

#### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Clean Vehicle Discount Scheme - Rebates (M72) (A26)</b> This appropriation is limited to the payment of rebates under the Clean Vehicle Discount scheme.  Commences: 01 July 2022  Expires: 30 June 2027	Original Appropriation	121,800
	Adjustments to 2023/24	105,372
	Adjustments for 2024/25	(4,116)
	Adjusted Appropriation	223,056
	Actual to 2023/24 Year End	223,056
	Estimated Actual for 2024/25	-
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

### *Reasons for Change in Appropriation*

This appropriation decreased by \$4.116 million to 223.056 million following the decision to end the Clean Vehicle Discount Scheme in December 2023. Following that decision, funding was retained in the appropriation to fund the wind-down of the Scheme. As all rebates have now been processed, all remaining funding has been returned.

### **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.

### *Reasons for Change in Appropriation*

The appropriation decreased by \$35 million to \$115 million for 2024/25 due to fluctuations in the forecast level of revenue and expenditure associated with the Clean Vehicle Standard, driven by changes in the accounting treatment.



Coastal Shipping Resilience Fund (M72) (A26)

Scope of Appropriation and Expenses

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

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Establish investment criteria for the Coastal Shipping Resilience Fund	New measure	Achieved	Achieved

This measure is new as this is a new appropriation in 2024/25.

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 multi-year appropriation was established in 2024/25 to provide funding for the coastal shipping activities outlined in the Government Policy Statement on Land Transport 2024-27 that focus on enhancing the resilience of coastal shipping connections for freight.

## 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.

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Funding is drawn down and used for the purposes and on the terms agreed to by Cabinet	Achieved	100%	100%

The wording has been amended for clarity and the standard has been amended to align with similar measures.

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

### *Scope of Appropriation*

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

### *Expenses*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,590	1,590

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

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

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The percentage of time the emergency ocean response interim solution is based in the Cook Strait as per contract with Maritime New Zealand	New measure	100%	100%

These measures are new as this is a new appropriation in 2024/25.

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

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

*End of Year Performance Reporting*

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

*Reasons for Change in Appropriation*

This is a new appropriation in 2024/25, established to provide funding for an interim solution to support maritime emergency ocean response capability. \$3.500 million was drawn down into 2024/25 from a tagged contingency established for this purpose, partially offset by an expense transfer of \$1.910 million to 2025/26 to align with the timing of contracted payments.

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

*Scope of Appropriation and Expenses*

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

*What is Intended to be Achieved with this Appropriation*

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

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Establish Governance arrangements for the Lower North Island Rail Mobility Programme	New measure	Achieved	Achieved
Agree funding arrangements for the Lower North Island Rail Mobility Programme	New measure	Achieved	Achieved
Release a Request for Proposals to the market	New measure	Achieved	Achieved

This is a new appropriation for 2024/25. These measures have been selected as they align with the current phase of the programme.

This is a multi-year appropriation and programme, the benefits of which are not able to be assessed in the shorter-term.

### *End of Year Performance Reporting*

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

### *Service Providers*

	2024/25			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Provider				
Greater Wellington Regional Council	-	30,400	30,400	31 December 2029
Total	-	30,400	30,400	

### *Reasons for Change in Appropriation*

This new appropriation was established in 2024/25 to provide funding of \$283 million for the Lower North Island Rail Integrated Mobility programme activities carried out by Greater Wellington Regional Council and Manawātū - Whanganui Regional Council.

## 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	2024/25			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
International Civil Aviation Organisation	442	28	470	
World Meteorological Organisation	346	104	450	
International Maritime Organisation	75	8	83	
Total	863	140	1,003	

### *Reasons for Change in Appropriation*

This appropriation increased by \$140,000 to \$1.003 million for 2024/25 due to funding transferred from the 'Transport - Policy advice, ministerial servicing, governance, and other functions' appropriation to meet increased membership costs and foreign currency rate fluctuations.

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

### *Scope of Appropriation*

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

### *Expenses*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	30,728	30,728

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

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

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Provision of agreed Water Safety services	New Measure	95%	95%

This measure has been transferred from the 'Water Search, Rescue and Safety Frontline Services' appropriation as funding was transferred part way through the year. This measure also remains a measure for the original appropriation in 2024/25.

### *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*

	2024/25			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Provider				
Surf Life Saving New Zealand	-	21,051	21,051	
Coastguard New Zealand	-	7,989	7,989	
New Zealand Land Search & Rescue Inc.	-	887	887	
Amateur Radio Emergency Communications	-	801	801	
Total	-	30,728	30,728	

### *Reasons for Change in Appropriation*

This new appropriation was established in 2024/25 for \$30.728 million due to:

- \$16.320 million to enable non-governmental organisations to replace assets destroyed or damaged in the North Island Weather Events and to support preparation for responses to future severe weather or emergency events
- \$14.408 million transfer of the unspent balance from 'Water Search, Rescue and Safety Frontline Services' 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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	2,943	2,943

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Maintenance of the Southern Tiare complete (see Note 1)	New measure	100%	100%

This measure has been reported on previously but was omitted from the Estimates of Appropriations for 2024/25 as no funding was appropriated for 2024/25 at that time.

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 \$2.943 million for 2024/25 due to:

- \$1.943 million reprioritised from 'Transport Connectivity with Isolated Communities' to fund ongoing maintenance work, and
- \$1 million for an expense transfer from 2023/24 to 2024/25 to fund delayed maintenance work.

## 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*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	57	57

### *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*

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Procurement and signing of contract for charter transportation services occurs before 30 June 2025	New Measure	Achieved	Achieved

This is a new measure as new funding was received in 2024/25 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*

	2024/25			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Provider				
Chatham Islands Enterprise Trust	-	57	57	
Total	-	57	57	



*Reasons for Change in Appropriation*

The appropriation increased to \$57,000 for 2024/25 due to funding for animal welfare issues in the Chatham Islands provided from:

- \$1 million expense transfer from 2023/24 to 2024/25
- \$750,000 reprioritised from the Transport - Policy advice, ministerial servicing, governance, and other functions appropriation within Vote Transport
- \$750,000 reprioritised from Vote Agriculture, Biosecurity, Fisheries and Food Safety.

The above increases were partially offset by a transfer of \$2.443 million to the ‘Supporting a Chatham Islands Replacement Ship’ appropriation to fund wider work to support transport connectivity to the Chatham Islands.

**Water Search, Rescue and Safety Frontline Services (M72) (A26)**

*Scope of Appropriation*

This appropriation is limited to expenses incurred in frontline water search, rescue and safety services.

*Service Providers*

Provider	2024/25			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Surf Life Saving New Zealand	19,039	(9,519)	9,520	
Coastguard New Zealand	9,777	(4,889)	4,888	
Total	28,816	(14,408)	14,408	

*Reasons for Change in Appropriation*

The appropriation decreased by \$14.408 million to \$14.408 million for 2024/25 due to the transfer of funding to the new appropriation ‘Search and Rescue and related Frontline Safety and Prevention Services’, created to streamline Vote Transport's appropriation structure.

## 3.5 - Non-Departmental Capital Expenditure

### Auckland City Rail Link - Capital (2024-2028) (M72) (A26)

#### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Auckland City Rail Link - Capital (2024-2028) (M72) (A26)</b> This appropriation is limited to the Crown's share of the total project capital costs of the Auckland City Rail Link.  Commences: 01 July 2024  Expires: 30 June 2028	Original Appropriation	636,647
	Adjustments to 2023/24	-
	Adjustments for 2024/25	13,500
	Adjusted Appropriation	650,147
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	241,500
	Estimate for 2025/26	148,500
	Estimated Appropriation Remaining	260,147

#### *Reasons for Change in Appropriation*

This appropriation increased by \$13.500 million to \$650.147 million for 2024/25 due to the transfer of unspent funding from the old 'Auckland City Rail Link' MYA.

### 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 nil for 2024/25 due to the return of surplus funding following the Government's decision to stop work on the Auckland Light Rail project.

### 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
<b>Capital Investment Package - Funding for Crown assets (M72) (A26)</b> This appropriation is limited to investment in specified roading, walking, and cycling projects that support the announced objectives of the Capital Investment Package and that will result in assets owned by the Crown.  Commences: 01 July 2022  Expires: 30 June 2027	Original Appropriation	3,782,380
	Adjustments to 2023/24	1,664,220
	Adjustments for 2024/25	(3,526,101)
	Adjusted Appropriation	1,920,499
	Actual to 2023/24 Year End	1,084,019
	Estimated Actual for 2024/25	836,480
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

### *Reasons for Change in Appropriation*

The appropriation decreased by \$3,526.101 million to \$1,920.499 million for 2024/25 due to the following:

- \$3,540 million was transferred to the 'New Zealand Transport Agency: Crown Funding for Transport Projects (Capital)' MYA established to enable funding to be provided over a longer time period and as part of a wider restructure to streamline and simplify Vote Transport appropriations, and
- \$6.150 million in existing capital funding available to Major Crown Investment Projects was swapped to operating to enable New Zealand Transport Agency to progress work on the Waihoehoe Road Project, an existing Major Crown Investment Project.

The decrease was partially offset by an increase of \$20 million to fund a range of projects at risk of delayed delivery.

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

#### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Civil Aviation Authority - Capital Injection (M72) (A26)</b> This appropriation is limited to providing capital injections to the Civil Aviation Authority for Aviation Security Service security screening equipment, replacing regulatory technology platform, and other critical regulatory and aviation security infrastructure.  Commences: 01 July 2021  Expires: 30 June 2026	Original Appropriation	113,219
	Adjustments to 2023/24	-
	Adjustments for 2024/25	(44,000)
	Adjusted Appropriation	69,219
	Actual to 2023/24 Year End	43,918
	Estimated Actual for 2024/25	25,301
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

#### *Components of the Appropriation*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Aviation security infrastructure	18,795	2,801	21,596
Aviation regulatory information system	2,765	-	2,765
Other critical infrastructure	940	-	940
<b>Total</b>	<b>22,500</b>	<b>2,801</b>	<b>25,301</b>

### *Reasons for Change in Appropriation*

This appropriation decreased by \$44 million to \$69.219 million for 2024/25 due to a transfer of to the new 'Civil Aviation Authority - Capital Injection (2025-2030)' MYA established to enable existing funding to be used for the restoration of the Civil Aviation Authorities reserves.

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

*Scope of Appropriation and Expenses*

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

*What is Intended to be Achieved with this Appropriation*

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

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Funds are drawn down for capital purposes	New measure	100%	100%

The is a new appropriation for 2024/25. This measure has been selected as it aligns with the intent of the appropriation which is to support capital expenditure within the National Land Transport Plan key priorities within the Government Policy Statement on Land Transport 2024-27

*End of Year Performance Reporting*

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

*Reasons for Change in Appropriation*

This new appropriation was established in 2024/25 for \$3,456 million due to:

- \$3,144 million capital funding for the Government Policy Statement on Land Transport 2024-27, and
- \$652 million to fund a range of projects at risk of delayed delivery.

The above increases were partially offset by:

- a \$200 million decrease due to a transfer of funding to the new multi-year appropriation ‘Government Policy Statement on Land Transport - Crown Funding for Transport Projects (Third Parties) (2025-2030)’ to fund the capital to operating expenditure swap required for Auckland Level Crossing works, and
- \$140 million decrease due to a transfer of funding to the annual appropriation ‘Government Policy Statement on Land Transport - Crown Funding for Transport Projects (Capital)’ to enable funding for projects funded via the National Land Transport Fund to be re-phased beyond the end date of the current MYA, in line with latest forecasts from the New Zealand Transport Agency.

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

Scope of Appropriation and Expenses

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

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The loan will be drawn down for the purposes and on the terms agreed between New Zealand Transport Agency and the Minister of Transport	New measure	100%	100%

This is a new appropriation for 2024/25. This measure was selected to align with the appropriation intent.

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This is a new appropriation established in 2024/25 to provide a Crown loan to New Zealand Transport Agency in addition to the revenue and grant elements on the Government Policy Statement on Land Transport 2024-27.

## 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
<b>Joint Venture Airports - Crown Contribution 2023-2028 (M72) (A26)</b> This appropriation is limited to enhancements to joint venture airport terminals and runways and the Crown's share of operating losses.  Commences: 01 July 2023  Expires: 30 June 2028	Original Appropriation	4,641
	Adjustments to 2023/24	7,566
	Adjustments for 2024/25	(2,700)
	Adjusted Appropriation	9,507
	Actual to 2023/24 Year End	4,510
	Estimated Actual for 2024/25	4,997
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

### *Reasons for Change in Appropriation*

This appropriation decreased by \$2.700 million to \$9.507 million for 2024/25 due to a transfer of \$4 million to the 'Joint Venture Airports - Crown Contribution (2025-2030)' MYA established to fund the Crown's ongoing obligations to the joint venture airports as part of wider efforts to streamline and simplify Vote Transport's appropriation structure. This decrease was partially offset by reprioritised funding of \$1.300 million provided through Budget 2025 to address cost pressures related to Joint Venture airports.

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

### *Scope of Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$5.700 million to \$5.805 million for 2024/25 due to funding provided under section 9 (1) of the Land Transport Management Act 2003, as follows:

- \$5.520 million to replace critical infrastructure for the National Distress and Safety Communications Service, and
- \$180,000 for a one-off for increase in domestic maritime and land search and rescue activities which occurred in 2023/24.

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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
New infrastructure and Renewal of State Highway	745,001	(745,001)	-
Public Transport	73,000	(73,000)	-
Walking and Cycling	67,000	(67,000)	-
Safety	12,000	(12,000)	-
Principal repayments on loan facilities	150,097	(150,097)	-
Less: funding not yet appropriated	(800,000)	800,000	-
Total	247,098	(247,098)	-

The capital expenditure is now funded by the ‘Government Policy Statement on Land Transport - Capital Grant (2024-2028)’ MYA in 2024/25.

Reasons for Change in Appropriation

This appropriation decreased by \$247.098 million to nil for 2024/25 due to changes in forecast National Land Transport Programme expenditure funded by land transport revenue. In June 2024, Cabinet approved the Government Policy Statement on Land Transport 2024 (GPS 2024), with a corresponding National Land Transport Plan (NLTP) for 2024-27 adopted by the Board of the New Zealand Transport Agency. Expenditure forecasts through this PLA were adjusted to align with the new NLTP.

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.

How Performance will be Assessed and End of Year Reporting Requirements

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Funding is drawn down and used for the purposes and on the terms agreed to by Cabinet	100%	100%	100%

The wording has been amended from 'utilised' to 'used' for clarity.

### *Reasons for Change in Appropriation*

The appropriation increased by \$2.500 million to \$25.100 million for 2024/25 due to an expense transfer from 2023/24 to 2024/25 for work delayed by weather conditions and the variability of materials supply.

### **North Island Weather Events - State Highway Recovery (M72) (A26)**

#### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>North Island Weather Events - State Highway Recovery (M72) (A26)</b> This appropriation is limited to providing additional funding to the National Land Transport Fund for NIWE State Highway works.  Commences: 01 July 2024  Expires: 30 June 2028	Original Appropriation	451,850
	Adjustments to 2023/24	-
	Adjustments for 2024/25	75,958
	Adjusted Appropriation	527,808
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	409,216
	Estimate for 2025/26	118,592
	Estimated Appropriation Remaining	-

### *Reasons for Change in Appropriation*

This appropriation increased by \$75.958 million to \$527.808 million for 2024/25 to consolidate the remaining funding from the 'North Island Weather Events - Road Response and Reinstatement' MCA into the MYA.

### **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*

The appropriation increased by \$3.316 million to \$7.316 million for 2024/25 due to an expense transfer from 2023/24 to 2024/25 for delays in finalising iwi settlement deeds and ongoing legislation issues.

### **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 \$307.035 million to \$378.482 million for 2024/25 due to expense transfers of \$308.696 million from 2024/25 to future years for funding projects carried out by KiwiRail, including the previous Government's New Zealand Upgrade Programme initiative, Future of Rail, Transport Shovel-ready projects, and capital costs for the Auckland City Rail Link - Be Ready project to align with latest expectations and work progress. This decrease was partially offset by \$1.661 million in 2024/25 from a transfer of funding from the 'Auckland City Rail Link - Operating' MYA.



## Rail - New Zealand Railways Corporation Equity Injection 2024-2029 (M72) (A26)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Rail - New Zealand Railways Corporation Equity Injection 2024-2029 (M72) (A26)</b> This appropriation is limited to equity injections to New Zealand Railways Corporation relating to property transactions funded by KiwiRail Holdings Limited.  Commences: 01 July 2024  Expires: 30 June 2029	Original Appropriation	111,000
	Adjustments to 2023/24	-
	Adjustments for 2024/25	40,682
	Adjusted Appropriation	151,682
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	91,682
	Estimate for 2025/26	23,500
	Estimated Appropriation Remaining	36,500

### *Reasons for Change in Appropriation*

The appropriation increased by \$40.682 million to \$151.682 million for 2024/25 due to the transfer of remaining funding from the old 'Rail - New Zealand Railways Corporation Equity Injection' MYA.

## Regional State Highways (M72) (A26)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Regional State Highways (M72) (A26)</b> This appropriation is limited to the investigation, design and construction of regional State highways.  Commences: 01 July 2020  Expires: 30 June 2025	Original Appropriation	105,947
	Adjustments to 2023/24	10,006
	Adjustments for 2024/25	(1,394)
	Adjusted Appropriation	114,559
	Actual to 2023/24 Year End	113,660
	Estimated Actual for 2024/25	899
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

### *Reasons for Change in Appropriation*

This appropriation decreased by \$1.394 million to \$114.559 million for 2024/25 due to funding transferred to the Infrastructure Projects non-departmental capital expenditure category of the 'Tuawhenua Provincial Growth Fund - Transport Projects' MCA as both projects are managed and monitored in parallel through the same agencies, systems and processes.

# 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*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	-	<b>32,790</b>	<b>32,790</b>
<b>Non-Departmental Output Expenses</b>			
Operating costs	-	10	10
<b>Non-Departmental Other Expenses</b>			
Third party projects	-	32,780	32,780

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Reporting on an annual basis	Not disclosed	Achieved	Achieved

This measure has been reported against previously but was not included in the 2024/25 Estimates of Appropriations as no funding was allocated to this appropriation at that time.

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Non-Departmental Output Expenses</b>			
<b>Operating costs</b>			
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 used for the purposes and on the terms agreed by Cabinet	Not disclosed	100%	100%
<b>Non-Departmental Other Expenses</b>			
<b>Third party projects</b>			
This category is intended to achieve the delivery of the Capital Investment Package, where these projects result in assets owned by third parties.			
Funding is drawn down and used for the purposes and on the terms agreed to by Cabinet	Not disclosed	100%	100%

These measures have been reported against previously but were not included in the 2024/25 Estimates of Appropriations as no funding was allocated to this appropriation at that time.

*How Performance will be Assessed for this Appropriation*

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

*Reasons for Change in Appropriation*

This appropriation increased from nil to \$32.790 million for 2024/25 due to:

- an expense transfer of \$26.640 million from 2023/24 to 2024/25 for programme delays in anticipation of delegation decisions made towards the end of 2023/24, and
- a capital to operating swap of \$6.150 million from the 'Capital Investment Package - Funding for Crown assets' appropriation for expenditure relating to the Waihoehoe Road 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

<b>Non-Departmental Output Expenses</b>
<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.
<b>Non-Departmental Other Expenses</b>
<i>Community Connect Programme - Public Transport Concessions</i> This category is limited to providing public transport concessions through the Community Connect programme.
<i>Total Mobility Services Concessions</i> This category is limited to providing Total Mobility services concessions through the Community Connect Programme.

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Non-Departmental Other Expenses</b>			
<b>Community Connect Programme - Public Transport Concessions</b>			
Number of public transport boardings using Community Connect concessions (see Note 1)	Increasing	9 million or greater	9 million or greater
<b>Total Mobility Services Concessions</b>			
Number of trips using Total Mobility concessions (see Note 2)	Greater than baseline (1,564,000 trips)	1.6 million or greater	1.6 million or greater

Note 1 - The words 'public transport' has been added to the measure wording to make it clear, and the 2024/25 target has been amended to make it more specific.

Note 2 - The 2024/25 target standard has changed to make it clearer and in line with other measures.

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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,000	137,300	138,300
Non-Departmental Output Expenses			
COVID-19 - NLTF Operating Cost Pressure and Revenue Shortfall Funding	990	137,300	138,290
Non-Departmental Capital Expenditure			
COVID-19 - NLTF Capital Cost Pressure Funding	10	-	10

How Performance will be Assessed for this Appropriation

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Funding is drawn down and used for the purposes and on the terms agreed to by Cabinet (see Note 1)	100%	100%	100%

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

Assessment of Performance	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Non-Departmental Output Expenses</b>			
<b>COVID-19 - NLTF Operating Cost Pressure and Revenue Shortfall Funding</b>			
Funding is drawn down and used for the purposes and on the terms agreed to by Cabinet (see Note 1)	100%	100%	100%
<b>Non-Departmental Capital Expenditure</b>			
<b>COVID-19 - NLTF Capital Cost Pressure Funding</b>			
Funding is drawn down and used for the purposes and on the terms agreed to by Cabinet (see Note 1)	100%	100%	100%

Note 1 - The wording has been amended from 'utilised' to 'used' for clarity.

### *Reasons for Change in Appropriation*

This appropriation increased by \$137.300 million to \$138.300 million for 2024/25 due to an expense transfer of \$47.500 million from 2023/24 to 2024/25 and additional funding of \$90.800 million provided to address the ongoing implications of COVID-19 on the National Land Transport Fund.

## **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*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>93,300</b>	<b>(4,892)</b>	<b>88,408</b>
<b>Non-Departmental Output Expenses</b>			
Improving Resilience of the Roding Network - Operating Costs	1,300	-	1,300
<b>Non-Departmental Other Expenses</b>			
Improving Resilience of the Roding Network - Local Roads	38,500	(12,500)	26,000
<b>Non-Departmental Capital Expenditure</b>			
Improving Resilience of the Roding Network - State Highways	53,500	7,608	61,108

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Non-Departmental Output Expenses</b>			
<b>Improving Resilience of the Roding Network - Operating Costs</b>			
Funding is drawn down and used for the purposes and on the terms agreed to by Cabinet (see Note 1)	100%	100%	100%
<b>Non-Departmental Other Expenses</b>			
<b>Improving Resilience of the Roding Network - Local Roads</b>			
Percentage of programme completed for local roads (measured annually) (see Note 2)	80%	Measure removed	Measure removed
Percentage of the three year programme completed for local roads (see Note 2)	New measure	20%	20%
<b>Non-Departmental Capital Expenditure</b>			
<b>Improving Resilience of the Roding Network - State Highways</b>			
Percentage of programme completed for local roads (measured annually) (see Note 3)	90%	Measure removed	Measure removed
Percentage of programme completed for state highways, measured annually (see Note 3)	New measure	90%	90%

Note 1 - Wording amended for clarity.

Note 2 - The reason for the change is that the Local Roads Crown Resilience Programme has been set up with the councils having three years to deliver their approved projects.

### *Reasons for Change in Appropriation*

This appropriation decreased by \$4.892 million to \$88.408 million for 2024/25 due to:

- \$10 million expense transfer to 2025/26 to align funding for the Transport Resilience Fund with the latest delivery schedules from local councils
- \$10 million transfer of funding to 'New Zealand Transport Agency: Crown Funding for Transport Projects (Capital)' MYA to streamline the vote structure, and
- \$2.500 million in savings returned through Budget 2025.

The decrease was partially offset by an increase of \$17.608 million for an expense transfer from 2023/24 to 2024/25 required as the programme was not established until late in the financial year causing delays in establishment and resourcing.

### **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.

### *Expenses, Revenue and Capital Expenditure*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>54,800</b>	<b>(16,226)</b>	<b>38,574</b>
<b>Non-Departmental Output Expenses</b>			
Mode-Shift - Operating Costs	2,000	-	2,000
<b>Non-Departmental Other Expenses</b>			
Mode-Shift - Third-Party Projects and Activities	52,800	(16,226)	36,574



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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Non-Departmental Output Expenses</b>			
<b>Mode-Shift - Operating Costs</b>			
Funding is drawn down and used for the purposes and on the terms agreed to by Cabinet (see Note 1)	100%	100%	100%
<b>Non-Departmental Other Expenses</b>			
<b>Mode-Shift - Third-Party Projects and Activities</b>			
Funding is drawn down and used for the purposes and on the terms agreed to by Cabinet (see Note 1)	100%	100%	100%

Note 1 -The wording has been amended from 'utilised' to 'used' for clarity.

*Reasons for Change in Appropriation*

The appropriation decreased by \$16.226 million to \$38.574 million for 2024/25 due to:

- a \$9.226 million reduction for excess expenditure in 2023/24 for the Transport Choices programme, and
- \$7 million reprioritised to address cost pressures within Vote Transport.

## 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.

##### *State Highway Recovery Costs - Operating*

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

#### **Non-Departmental Capital Expenditure**

##### *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*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>457,000</b>	<b>(183,777)</b>	<b>273,223</b>
<b>Non-Departmental Output Expenses</b>			
Local Road Recovery Costs	280,000	(40,200)	239,800
Local Road Response Costs	-	23,300	23,300
State Highway Recovery Costs - Operating	42,000	(42,000)	-
<b>Non-Departmental Capital Expenditure</b>			
Minor Resilience Works	-	10,123	10,123
State Highway Recovery Costs - Capital	135,000	(135,000)	-

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

Assessment of Performance	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Non-Departmental Output Expenses</b>			
<b>Local Road Recovery Costs</b>			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet (see Note 1)	100%	Measure removed	Measure removed
Percentage of Local Road recovery programme delivery completion across NIWE impacted councils will be no less than (see Note 1)	New measure	35%	35%
<b>Local Road Response Costs</b>			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet (see Note 2)	100%	Measure removed	Measure removed
Percentage of Local Road response programme delivery completion across NIWE impacted councils will be no less than (see Note 2).	New measure	100%	100%
<b>State Highway Recovery Costs - Operating</b>			
Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet (see Note 3)	100%	Measure removed	Measure removed
Percentage of State Highway programme delivery completion across Northland, Coromandel & East Coast will be no less than (see Note 3)	New measure	65%	65%

Note 1 - The measure has been changed to provide a more meaningful measure.

Note 2 - The measure has been changed to provide a more meaningful measure.

Note 3 - A new measure has been included to cover the delivery completion of the NIWE State Highway recovery programme of work. The target will also increase from 2024/25 to 2025/26.

*Reasons for Change in Appropriation*

This appropriation decreased by \$183.777 million to \$273.223 million for 2024/25 due to:

- \$194.959 million transferred to 2025/26 and 2026/27 due to slower than expected progress for local road works, and
- \$66.958 million in funding for state highway recovery was transferred to the 'North Island Weather Events - State Highway' MYA.

The above reductions were partially offset by an expense transfer from 2023/24 to 2024/25 of \$78.140 million in unspent funding due to delays in the local road recovery programme.

## 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*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>38,906</b>	<b>1,908</b>	<b>40,814</b>
<b>Non-Departmental Output Expenses</b>			
Administration of the Public Transport Concessions Scheme	95	-	95
<b>Non-Departmental Other Expenses</b>			
Public Transport Concessions for Cardholders	38,811	1,908	40,719

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Non-Departmental Other Expenses</b>			
<b>Public Transport Concessions for Cardholders</b>			
Number of boardings using SuperGold concessions (see Note 1)	12-15 million	12 million or greater	12 million or greater

Note 1 - The 2024/25 target has changed to make it clearer and in line with other measures.

### *Reasons for Change in Appropriation*

This appropriation increased by \$1.908 million to \$40.814 million for 2024/25 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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	20,830	(8,583)	12,247
Non-Departmental Output Expenses			
Supporting Regional and Infrastructure Projects	200	(9)	191
Non-Departmental Other Expenses			
Enabling Infrastructure Projects	2,000	-	2,000
Non-Departmental Capital Expenditure			
Infrastructure Projects	8,000	1,394	9,394
Rail Projects	10,630	(9,968)	662

Service Providers for the Multi-Category Appropriation

	2024/25
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Provider	Estimates \$000	Supplementary Estimates \$000	Total \$000	Expiry of Resourcing Commitment
New Zealand Transport Agency	10,200	1,385	11,585	
KiwiRail	10,630	(9,968)	662	
Total	20,830	(8,583)	12,247	

### *Reasons for Change in Appropriation*

The appropriation decreased by \$8.583 million to \$12.247 million for 2024/25 due to:

- \$9.968 million expense transfer from 2024/25 to 2025/26 to align with the expected completion of negotiations with landowners for Marsden Point Rail Link land purchases, and
- \$350,000 expense transfer from 2024/25 to 2025/26 caused by delays due to adverse weather events and the expected end date being shifted out to December 2025 for the remaining Provincial Growth Fund projects.

The above decreases were partially offset by:

- \$1.394 million increase due to funding transferred from Regional State Highways MYA as both projects are managed and monitored in parallel through the same agencies, systems and processes, and
- \$341,000 expense transfer from 2023/24 to 2024/25 due to delays caused by weather events.