

VOTE *Lands*

Lands

VOTE MINISTER: Minister for Land Information

ADMINISTERING DEPARTMENT: Land Information New Zealand

The Minister for Land Information is the Responsible Minister for Land Information New Zealand

Part B - Statement of Appropriations

Summary of Appropriations

| | Appropriations to be Used | | | | Total Appropriations |
|--|---|----------------|--------------------------------------|----------------|----------------------|
| | By the Department Administering the Vote | | For Non-Departmental Transactions | | |
| Types of Appropriation | Annual \$000 | Other \$000 | Annual \$000 | Other \$000 | \$000 |
| Operating Flows | | | | | |
| Classes of Outputs to be Supplied | 120,693 | - | 563 | - | 121,256 |
| Benefits and Other Unrequited Expenses | - | - | - | - | - |
| Borrowing Expenses | - | - | 550 | - | 550 |
| Other Expenses | - | - | 9,300 | - | 9,300 |
| Capital Flows | | | | | |
| Capital Contributions | 10,000 | - | - | - | 10,000 |
| Purchase or Development of Capital Assets | - | - | 2,406 | - | 2,406 |
| Repayment of Debt | - | - | 1,054 | - | 1,054 |
| Total Appropriations for 2002/03 | 130,693 | - | 13,873 | - | 144,566 |
| Total 2002/03 Main Estimates Appropriations | 147,476 | - | 7,070 | - | 154,546 |

Part B1 - Details of Appropriations

| | 2002/03 | | | | | | Purpose of and Reasons for Change in 2002/03 Appropriations |
|---|-----------------|----------------|-------------------------|----------------|-----------------|----------------|---|
| | Main Estimates | | Supplementary Estimates | | Cumulative Vote | | |
| Appropriations | Annual \$000 | Other \$000 | Annual \$000 | Other \$000 | Annual \$000 | Other \$000 | |
| Departmental Output Classes (Mode B Gross) | | | | | | | |
| D1 Policy Advice | 2,039 | - | 280 | - | 2,319 | - | Policy advice to the Government and Minister, relating to land, property and seabed information and providing support to the Minister. The change reflects the re-allocation of costs from a baseline review, refinement of output definitions and performance measures; and funding for the Public Works Act review hui. |
| D2 Standards and Quality Assurance | 10,925 | - | 847 | - | 11,772 | - | Ensuring that the standards that regulate Crown property management, the rating valuation system and the land and seabed information LINZ is responsible for are maintained and that delivery against the standards is quality assured. The change reflects the re-allocation of costs from a baseline review; offset in part by the return of efficiency savings to the Crown. |
| D3 Land and Seabed Data Capture and Processing | 48,754 | - | (3,779) | - | 44,975 | - | The collection and authorisation of land and seabed data and information. The change reflects the re-allocation of costs from a baseline review; the transfer of funding between years for the continental shelf delimitation project, and the completion of programmes for hydrographic surveys and aerial photography; the return of efficiency savings from topographic and hydrographic programmes; and the transfer of funding to outyears for staff exit costs. |
| D4 Land and Seabed Information Storage and Management | 41,848 | - | (629) | - | 41,219 | - | Ensuring that the security and management of LINZ's databases and systems for land and seabed information are managed effectively and efficiently. The change reflects the re-allocation of costs from a baseline review; the transfer of funding between years for the National Maori Land Information Research project and the Landonline project; the decrease in GST due to downward revision of forecast revenue from survey and titles transactions; and the transfer of funding to non-departmental other expenses to meet the one-off cost of settling compensation claims. |

Part B1 - Details of Appropriations (continued)

| | 2002/03 | | | | | | Purpose of and Reasons for Change in 2002/03 Appropriations |
|--|-----------------|----------------|-------------------------|----------------|-----------------|----------------|---|
| | Main Estimates | | Supplementary Estimates | | Cumulative Vote | | |
| | Annual \$000 | Other \$000 | Annual \$000 | Other \$000 | Annual \$000 | Other \$000 | |
| Departmental Output Classes (Mode B Gross) - cont'd | | | | | | | |
| D5 Land and Seabed Information Access and Dissemination | 5,254 | - | 307 | - | 5,561 | - | The provision of access to, and dissemination of, information held by LINZ. The change reflects the re-allocation of costs from a baseline review, refinement of output definitions and performance measures; decrease in GST due to revenue reforecast; and funding for the buy-out of a property lease. |
| D6 Crown Property Management and Disposal Services | 14,418 | - | 429 | - | 14,847 | - | The management and disposal of the Crown's interest in land and property (outside of the conservation estate) and acquisition, management and disposal of land and property administered by the department on behalf of the Crown. The change reflects the re-allocation of costs from a baseline review, and refinement of output definitions and performance measures; and the transfer of funding for statutory land management costs to the Department of Conservation. |
| Total Appropriations for Departmental Output Classes (Mode B Gross) | 123,238 | - | (2,545) | - | 120,693 | - | |
| Non-Departmental Output Classes | | | | | | | |
| O1 Contaminated Sites | 196 | - | - | - | 196 | - | Analysis, investigation and, where necessary, appropriate remedial action on contaminated sites for which the Crown has accepted responsibility. |
| O2 Lakes | 367 | - | - | - | 367 | - | Project site work on hydro lakes and surrounding areas to rationalise and maintain lake assets. |

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|---|-------|---|--------------|---|-------|---|---|
| Total Appropriations for Non-Departmental Output Classes | 563 | - | - | - | 563 | - | |
| Borrowing Expenses | | | | | | | |
| Coalcorp House Mortgage | 550 | - | - | - | 550 | - | Borrowing expenses for Coalcorp House mortgage. |
| Total Appropriations for Borrowing Expenses | 550 | - | - | - | 550 | - | |
| Other Expenses to be Incurred by the Crown | | | | | | | |
| Crown Forest Management | 563 | - | 1,956 | - | 2,519 | - | Management of Crown forest properties and licences, including settling reviews, interest liability and GST on refunded fees. The change reflects the transfer of funding from previous year; funding for a GST refund on Crown forest licence settlements, and Crown forest licence review costs. |
| Crown Obligations - Loss on Disposal | 300 | - | 343 | - | 643 | - | Loss on disposal of properties arising from Crown obligations including the return of gifted land to the donor at nil value. The change reflects the transfer of funding from previous year for the return of gifted land to beneficiary owners at no cost. |
| Crown Rates | 1,245 | - | - | - | 1,245 | - | Payment of rates on Crown land and surplus government properties administered by the department on behalf of the Crown. |
| Huntly East Subsidence | 165 | - | (100) | - | 65 | - | All payments made to monitor subsidence and settle claims in the Huntly East subsidence zone including payments made to private landowners under the Cabinet-approved policy and as a result of court rulings or legal advice. The change reflects the reduction in payments to affected parties. |
| Land Liabilities | 1,287 | - | 2,572 | - | 3,859 | - | Investigation and resolution, including legal costs and settlement, of land-related liabilities administered by the department. The change reflects the transfer of funding from previous year; the transfer of funding from departmental output classes to meet the one-off cost of settling compensation claims; and the Crown contribution to Britomart Place, Auckland rail link. |

Part B1 - Details of Appropriations (continued)

| | 2002/03 | | | | | | Purpose of and Reasons for Change in 2002/03 Appropriations |
|--|-----------------|----------------|-------------------------|----------------|-----------------|----------------|--|
| | Main Estimates | | Supplementary Estimates | | Cumulative Vote | | |
| | Annual \$000 | Other \$000 | Annual \$000 | Other \$000 | Annual \$000 | Other \$000 | |
| Appropriations | | | | | | | |
| Other Expenses to be Incurred by the Crown - cont'd | | | | | | | |
| Residual Crown Leasehold Rents | 543 | - | 426 | - | 969 | - | Leasehold liabilities paid on residual surplus government accommodation administered by the department on behalf of the Crown. The change reflects the revision of residual leasehold liability provisions. |
| Total Appropriations for Other Expenses to be Incurred by the Crown | 4,103 | - | 5,197 | - | 9,300 | - | |
| Capital Contributions to the Department | | | | | | | |
| Capital Investment | 24,238 | - | (14,238) | - | 10,000 | - | Building of an automated system for survey and land title processing. The change reflects the transfer of capital to the next financial year for the Landonline project. |
| Total Appropriations for Capital Contributions to the Department | 24,238 | - | (14,238) | - | 10,000 | - | |
| Purchase or Development of Capital Assets by the Crown | | | | | | | |
| Crown Acquisitions - Huntly East | 500 | - | (200) | - | 300 | - | Acquisition of properties falling within Cabinet's approved policy area for Huntly East subsidence zone. The change reflects the reduction in the purchase of subsidence properties in Huntly East. |
| Crown Obligatory Acquisitions | 300 | - | 1,606 | - | 1,906 | - | Acquisition of properties arising from Crown obligations including gifted land. The change reflects the transfer of funding from previous year and the purchase of Telecom Depot under the Ngati Whakaue Gifted Land Policy. |

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|--|---------|---|---------|---|---------|---|---|
| Crown Purchases- Land Swaps | - | - | 200 | - | 200 | - | The transfer of land administered by LINZ to other Crown agencies and local authorities for public works. The change reflects the sale and purchase of an exchange of land with other Crown agencies and local authorities. |
| Total Appropriations for Purchase or Development of Capital Assets by the Crown | 800 | - | 1,606 | - | 2,406 | - | |
| Repayment of Debt | | | | | | | |
| Coalcorp House Mortgage | 1,054 | - | - | - | 1,054 | - | Repayment of Coalcorp House mortgage principal. |
| Total Appropriations for Repayment of Debt | 1,054 | - | - | - | 1,054 | - | |
| Total Appropriations | 154,546 | - | (9,980) | - | 144,566 | - | |

Part F - Crown Revenue and Receipts

Part F1 - Current and Capital Revenue and Receipts

| | 2002/03 | | | Explanation of 2002/03 Crown Revenue |
|---|----------------|-------------------------|----------------|---|
| | Main Estimates | Supplementary Estimates | Total Budgeted | |
| | \$000 | \$000 | \$000 | |
| Current Revenue | | | | |
| Non-Tax Revenue | | | | |
| Database Licence Fees and Royalties | 1,340 | - | 1,340 | Fees and royalties collected from users of the core data that is managed and maintained by the department. |
| Pastoral Lease Rentals | 1,460 | - | 1,460 | Rentals collected from leaseholders on Crown pastoral land. |
| Sundry Operating Revenue | 357 | 750 | 1,107 | Operating revenue including refund of costs to the Crown. The change reflects additional revenue from forests transferred from Crown Forestry Management Ltd; and funding for GST on Crown Forest licences. |
| Surplus Government Properties - Rents | 3,640 | (568) | 3,072 | Rentals received from tenants of surplus government properties administered by the department on behalf of the Crown. The change reflects forecast reduction in rents due to property disposals. |
| Transit Sales | 9,000 | 9,000 | 18,000 | Proceeds of sales on behalf of Transit New Zealand. The change reflects the reforecast of sales revenue by Transit New Zealand. |
| Total Non-Tax Revenue | 15,797 | 9,182 | 24,979 | |
| Total Current Revenue | 15,797 | 9,182 | 24,979 | |
| Capital Receipts | | | | |
| Land Tenure Reform Sales | 80 | - | 80 | Proceeds from the sale of the Crown's lessor interest in pastoral lease productive land. |
| Surplus Government Properties Mortgages - Principal | 8 | - | 8 | Principal repayments from mortgages related to surplus properties at Cromwell sold to occupants. |

| | | | | |
|---|--------|-------|--------|--|
| Surplus Government Properties - Sales | 17,162 | (822) | 16,340 | Proceeds of sale of surplus government properties sold by the department on behalf of the Crown. The change reflects the transfer of forecast sales from 2002/03 to 2003/04. |
| Total Capital Receipts | 17,250 | (822) | 16,428 | |
| Total Crown Revenue and Receipts | 33,047 | 8,360 | 41,407 | |