

Vote Lands

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Land Information (M44)

ADMINISTERING DEPARTMENT: Land Information New Zealand

MINISTER RESPONSIBLE FOR LAND INFORMATION NEW ZEALAND: Minister for Land Information

Details of Appropriations

Details of Annual and Permanent Appropriations

| Titles and Scopes of Appropriations by Appropriation Type | 2007/08 | | |
|---|------------------------------|---|--------------------------|
| | Estimates Budget \$000 | Supplementary Estimates Budget \$000 | Total Budget \$000 |
| Departmental Output Expenses | | | |
| Crown Property Management and Disposal Services (M44) 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. | 23,215 | (2,726) | 20,489 |
| Land and Seabed Data Capture and Processing (M44) The collection and authorisation of land data and information in accordance with the regulatory frameworks. | 53,009 | (4,219) | 48,790 |
| Land and Seabed Information Access and Dissemination (M44) The provision of access to, and dissemination of, information held by LINZ. | 5,259 | (51) | 5,208 |
| Land and Seabed Information Storage and Management (M44) Ensuring that the security and management of LINZ's databases and systems for land information are managed effectively and efficiently. | 34,005 | 212 | 34,217 |
| Oceans Survey 20/20 Programme (M44) The undertaking of the Census of Antarctic Marine Life initiative within the Oceans Survey 20/20 Programme. | - | 6,671 | 6,671 |
| Policy Advice (M44) Policy advice to the Government and Minister, relating to land and property information and providing support to the Minister. | 2,126 | 395 | 2,521 |
| Standards and Quality Assurance (M44) Ensuring that the regulatory frameworks that create and protect property rights, and protect the public interest in Crown property management, rating valuations and the land information for which LINZ is responsible, are managed effectively and that delivery against the frameworks is quality assured. | 10,882 | (635) | 10,247 |
| Total Departmental Output Expenses | 128,496 | (353) | 128,143 |
| Non-Departmental Output Expenses | | | |
| Contaminated Sites (M44) Analysis, investigation and, where necessary, appropriate remedial action on contaminated sites for which the Crown has accepted responsibility. | 500 | (50) | 450 |
| Lakes (M44) Project site work on hydro lakes and surrounding areas to rationalise and maintain lake assets | - | 248 | 248 |
| Total Non-Departmental Output Expenses | 500 | 198 | 698 |

| | 2007/08 | | |
|---|------------------------------|---|--------------------------|
| | Estimates Budget \$000 | Supplementary Estimates Budget \$000 | Total Budget \$000 |
| Titles and Scopes of Appropriations by Appropriation Type | | | |
| Other Expenses to be Incurred by the Crown | | | |
| Bad and Doubtful Debts (M44) | 25 | - | 25 |
| Bad and doubtful debts. | | | |
| Crown Forest Management (M44) | 500 | 100 | 600 |
| Management of Crown forest properties and licences, including settling reviews, interest liability and GST on refunded fees. | | | |
| Crown Obligations - Loss on Disposal (M44) | 300 | 244 | 544 |
| Loss on disposal of properties arising from Crown obligations including the return of gifted land to the donor at nil value. | | | |
| Crown Rates (M44) | 1,107 | - | 1,107 |
| Payment of rates on Crown land and surplus government properties administered by the department on behalf of the Crown. | | | |
| Depreciation and Amortisation (M44) | 172 | - | 172 |
| Depreciation of buildings on surplus Crown land. | | | |
| Impact of covenant on value of land prior to sale (M44) | 85,000 | - | 85,000 |
| The reduction in value of approximately 50,000 hectares in the selection unit areas on offer to Te Arawa KEC located in the central North Island, from the imposition of a covenant to prevent deforestation for twenty eight (28) years and to exclude the land owners from future compensation and benefits in relation to this land. | | | |
| Inventory Write-Offs (M44) | 44 | - | 44 |
| Write-down of maps and charts stock. | | | |
| Land Liabilities (M44) | 843 | 1,016 | 1,859 |
| Investigation and resolution, including legal costs and settlement, of land-related liabilities administered by the department. | | | |
| Proceeds from Sale of Transit NZ Properties (M44) | 7,111 | 4,889 | 12,000 |
| To pay Transit NZ the equivalent of what the Crown has received from the sales of Transit properties. | | | |
| Residual Crown Leasehold Rents (M44) | 312 | 25 | 337 |
| Leasehold liabilities paid on residual surplus government accommodation administered by the department on behalf of the Crown. | | | |
| Total Other Expenses to be Incurred by the Crown | 95,414 | 6,274 | 101,688 |
| Capital Expenditure to be Incurred by the Department | | | |
| Land Information New Zealand - Capital Expenditure PLA (M44) | - | 9,374 | 9,374 |
| This appropriation is limited to the purchase or development of assets by and for the use of the Land Information New Zealand, as authorised by section 24(1) of the Public Finance Act 1989 | | | |
| Total Capital Expenditure to be Incurred by the Department | - | 9,374 | 9,374 |

| Titles and Scopes of Appropriations by Appropriation Type | 2007/08 | | |
|--|------------------------------|---|--------------------------|
| | Estimates Budget \$000 | Supplementary Estimates Budget \$000 | Total Budget \$000 |
| Capital Expenditure to be Incurred by the Crown | | | |
| Access rights to crown forest licensed land. (M44) This appropriation is limited to the purchase of access rights over land adjoining Crown forest licensed land in order that the Crown forest licensed land may be more easily accessed. | - | 5,000 | 5,000 |
| Crown Acquisitions - Huntly East (M44) Acquisition of properties falling within Cabinet's approved policy area for Huntly East subsidence zone. | 500 | (237) | 263 |
| Crown Obligatory Acquisitions (M44) Acquisition of properties arising from Crown obligations including gifted land. | 267 | 237 | 504 |
| Crown Purchases- Land Exchanges (M44) Acquisition of land from Territorial Authorities and other Crown agencies to effect boundary adjustments for works such as roading and rail service improvements. | - | 26 | 26 |
| Total Capital Expenditure to be Incurred by the Crown | 767 | 5,026 | 5,793 |
| Total Annual and Permanent Appropriations | 225,177 | 20,519 | 245,696 |

Details of Multi-Year Appropriations

| Type, Title, Scope and Period of Appropriations | Appropriation | \$000 |
|--|-----------------------------------|--------|
| Capital Expenditure to be Incurred by the Crown | | |
| Land Tenure Reform Acquisitions (M44) | Original Appropriation | 40,000 |
| Acquisition, including outright purchase, of lessees' interest in pastoral lease land that is deemed to have high conservation values. | Adjustments to 2006/07 | 2,090 |
| Commences: 1 July 2005 | Adjustments for 2007/08 | 393 |
| Expires: 30 June 2008 | Adjusted Appropriation | 42,483 |
| | Actual to 2006/07 Year End | 15,054 |
| | Estimated Actual for 2007/08 | 27,429 |
| | Estimated Actual for 2008/09 | - |
| | Estimated Appropriation Remaining | - |

Details of Projected Movements in Departmental Net Assets

Land Information New Zealand

| Details of Net Asset Schedule | 2007/08 Estimates Projections \$000 | 2007/08 Supplementary Estimates Projections \$000 | Explanation of Projected Movements in 2007/08 |
|---|--|---|--|
| Opening Balance | 38,904 | 38,904 | Supplementary Estimates opening balance reflects the audited results as at 30 June 2007. |
| Capital Injections | 13,563 | 15,901 | |
| Capital Withdrawals | - | - | |
| Surplus to be Retained (Deficit Incurred) | (13,563) | (15,901) | |
| Other Movements | 8,686 | 335 | This is a non-cash movement to cover the forecast output deficits. |
| Closing Balance | 47,590 | 39,239 | |

Information Supporting the Supplementary Estimates

Vote Lands

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Land Information (M44)

ADMINISTERING DEPARTMENT: Land Information New Zealand

MINISTER RESPONSIBLE FOR LAND INFORMATION NEW ZEALAND: Minister for Land Information

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

| | 2007/08 | | | | |
|---|--------------------|---------------------------------------|---|--------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates | | | Total \$000 |
| | | Departmental Transactions \$000 | Non- Departmental Transactions \$000 | Total Transactions \$000 | |
| Appropriations | | | | | |
| Output Expenses | 128,996 | (353) | 198 | (155) | 128,841 |
| Benefits and Other Unrequited Expenses | - | N/A | - | - | - |
| Borrowing Expenses | - | - | - | - | - |
| Other Expenses | 95,414 | - | 6,274 | 6,274 | 101,688 |
| Capital Expenditure | 28,196 | 9,374 | 5,026 | 14,400 | 42,596 |
| Intelligence and Security Department Expenses and Capital Expenditure | - | - | N/A | - | - |
| Total Appropriations | 252,606 | 9,021 | 11,498 | 20,519 | 273,125 |
| Crown Revenue and Receipts | | | | | |
| Tax Revenue | - | N/A | N/A | - | - |
| Non-Tax Revenue | 14,380 | N/A | N/A | 4,398 | 18,778 |
| Capital Receipts | 11,000 | N/A | N/A | (4,000) | 7,000 |
| Total Crown Revenue and Receipts | 25,380 | N/A | N/A | 398 | 25,778 |

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Crown Property Management and Disposal Services (M44)

Scope of Appropriation

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.

Reasons for Change in Appropriation

The reduction in appropriation reflects the impact of the change in schedule of the land tenure reform programme. The schedule change has arisen from enhanced decision-making processes and changes to Government policy on lakeside, landscape, biodiversity and access in the South Island high country.

Land and Seabed Data Capture and Processing (M44)

Scope of Appropriation

The collection and authorisation of land data and information in accordance with the regulatory frameworks.

Expenses and Revenue

| | 2007/08 | | |
|------------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 53,009 | (4,219) | 48,790 |
| Revenue from the Crown | 25,149 | (6,599) | 18,550 |
| Revenue from Others | 22,967 | 612 | 23,579 |

Reasons for Change in Appropriation

The change reflects the transfer of Oceans 20/20 programme funding to the new output class Oceans Survey 20/20.

Oceans Survey 20/20 Programme (M44)

Scope of Appropriation

The undertaking of the Census of Antarctic Marine Life initiative within the Oceans Survey 20/20 Programme.

Expenses and Revenue

| | 2007/08 | | |
|------------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | - | 6,671 | 6,671 |
| Revenue from the Crown | - | 6,671 | 6,671 |
| Revenue from Others | - | - | - |

Output Performance Measures and Standards

| | 2007/08 | | |
|--------------------------|-----------------------|--|-------------------|
| | Estimates Standard | Supplementary Estimates Standard | Total Standard |
| Performance Measures | | | |
| Number of survey voyages | - | 1 | 1 |

Reasons for Change in Appropriation

The change reflects the transfer of Oceans 20/20 programme funding from the output class Land and Seabed Data Capture and Processing.

Policy Advice (M44)

Scope of Appropriation

Policy advice to the Government and Minister, relating to land and property information and providing support to the Minister.

Expenses and Revenue

| | 2007/08 | | |
|------------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 2,126 | 395 | 2,521 |
| Revenue from the Crown | 2,101 | 395 | 2,496 |
| Revenue from Others | 25 | - | 25 |

Reasons for Change in Appropriation

The change reflects the transfer of funding from output class Standards and Quality Assurance for the Geospatial Office.

Standards and Quality Assurance (M44)

Scope of Appropriation

Ensuring that the regulatory frameworks that create and protect property rights, and protect the public interest in Crown property management, rating valuations and the land information for which LINZ is responsible, are managed effectively and that delivery against the frameworks is quality assured.

Reasons for Change in Appropriation

The change reflects the transfer of funding to output class Policy Advice for the Geospatial Office.

Part 2.2 - Non-Departmental Output Expenses

Lakes (M44)

Scope of Appropriation

Project site work on hydro lakes and surrounding areas to rationalise and maintain lake assets

Reasons for Change in Appropriation

There has been no material change to this appropriation in the current financial year.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Crown Forest Management (M44)

Scope of Appropriation

Management of Crown forest properties and licences, including settling reviews, interest liability and GST on refunded fees.

Expenses

| | 2007/08 | | |
|---------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 500 | 100 | 600 |

Reasons for Change in Appropriation

The increase reflects a carry forward of funding from the previous financial year.

Crown Obligations - Loss on Disposal (M44)

Scope of Appropriation

Loss on disposal of properties arising from Crown obligations including the return of gifted land to the donor at nil value.

Expenses

| | 2007/08 | | |
|---------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 300 | 244 | 544 |

Reasons for Change in Appropriation

The increase reflects a carry-forward of funding from the previous financial year.

Land Liabilities (M44)

Scope of Appropriation

Investigation and resolution, including legal costs and settlement, of land-related liabilities administered by the department.

Expenses

| | 2007/08 | | |
|---------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 843 | 1,016 | 1,859 |

Reasons for Change in Appropriation

The increase reflects additional funding to settle a claim against the Commissioner of Crown Lands.

Proceeds from Sale of Transit NZ Properties (M44)

Scope of Appropriation

To pay Transit NZ the equivalent of what the Crown has received from the sales of Transit properties.

Expenses

| | 2007/08 | | |
|---------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 7,111 | 4,889 | 12,000 |

Reasons for Change in Appropriation

The increase is the result of a reforecast of planned sales income from Transit New Zealand.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Land Information New Zealand - Capital Expenditure PLA (M44)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Land Information New Zealand, as authorised by section 24(1) of the Public Finance Act 1989

Capital Expenditure

| | 2007/08 | | |
|-------------------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Forests/Agricultural | - | - | - |
| Land | - | - | - |
| Property, Plant and Equipment | - | 1,000 | 1,000 |
| Intangibles | - | 8,374 | 8,374 |
| Other | - | - | - |
| Total Appropriation | - | 9,374 | 9,374 |

Reasons for Change in Appropriation

There has been no material change to this appropriation in the current financial year.

Part 6.2 - Non-Departmental Capital Expenditure

Access and Land Management Activities Acquisitions - Crown Pastoral Land (M44)

Scope of Appropriation

This appropriation is limited to the purchase of access over Crown Pastoral Land and purchase of access or land management activities on Crown Pastoral Land.

Reasons for Change in Appropriation

There has been no material change to this appropriation in the current financial year.

Crown Acquisitions - Huntly East (M44)

Scope of Appropriation

Acquisition of properties falling within Cabinet's approved policy area for Huntly East subsidence zone.

Reasons for Change in Appropriation

There has been no material change to this appropriation in the current financial year.

Crown Obligatory Acquisitions (M44)

Scope of Appropriation

Acquisition of properties arising from Crown obligations including gifted land.

Reasons for Change in Appropriation

The increase reflects a transfer from the Crown acquisitions Huntly East appropriation.

Crown Purchases- Land Exchanges (M44)

Scope of Appropriation

Acquisition of land from Territorial Authorities and other Crown agencies to effect boundary adjustments for works such as roading and rail service improvements.

Reasons for Change in Appropriation

There has been no material change to this appropriation in the current financial year.

Land Tenure Reform Acquisitions (M44)

Scope of Appropriation and Expenses

| Title, Scope and Period of Appropriations | Appropriation | \$000 |
|---|-----------------------------------|--------|
| Land Tenure Reform Acquisitions (M44) Acquisition, including outright purchase, of lessees' interest in pastoral lease land that is deemed to have high conservation values. Commences: 1 July 2005 Expires: 30 June 2008 | Original Appropriation | 40,000 |
| | Adjustments to 2006/07 | 2,090 |
| | Adjustments for 2007/08 | 393 |
| | Adjusted Appropriation | 42,483 |
| | Actual to 2006/07 Year End | 15,054 |
| | Estimated Actual for 2007/08 | 27,429 |
| | Estimated Actual for 2008/09 | - |
| | Estimated Appropriation Remaining | - |