

Performance Information for Appropriations

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 1.1 - Overview of the Vote

The Minister for Land Information is responsible for appropriations in the Vote for the 2009/10 financial year covering the following:

- a total of just over \$2.700 million for policy advice about land information
- a total of over \$7.500 million for standards and quality assurance for the regulation of (i) Crown property management, acquisition and disposal; (ii) property valuation for rating purposes; (iii) the collection, authorisation, management and dissemination of information associated with the lands rights register, geodetic and cadastral survey reference systems, and topographic and hydrographic information systems
- a total of over \$2.400 million for provision of advice and decisions regarding overseas investment in New Zealand
- a total of just under \$77 million for services associated with the collection, authorisation, management and dissemination of land information
- a total of just under \$26 million for the delivery of Crown property management, acquisition and disposal services
- a total of over \$700,000 for the administration of the New Zealand Geographic Board
- a total of over \$700,000 for remedial work on Crown and private land and property
- a total of just over \$39 million on other expenses to be incurred by the Crown, including: (i) a total of \$17 million to pay Transit New Zealand the equivalent of what the Crown has received from the sales of Transit properties; (ii) a total of over \$18 million for the writedown in value of Crown forests used for Treaty settlements; (iii) a total of just over \$1 million for the payment of rates on Crown-owned land; (iv) a total of almost \$1 million for the investigation and resolution of land related liabilities administered by the department; and (v) other expenses including the loss on disposal of properties arising from Crown obligations, management of Crown forest properties, bad and doubtful debts, depreciation of buildings on Crown land, write-down of maps and chart stock and the payment of leasehold liabilities on residual surplus government accommodation administered by the Department
- a total of just under \$14 million for capital expenditure on the acquisition of lessees' interest in pastoral leases (through a multi-year appropriation) as well as the acquisition of properties arising from Crown obligations.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

Contribution of Appropriations to Government Priorities and Outcomes

Appropriations	Government Priorities	Government Outcomes
Administration of the New Zealand Geographic Board Act 2008	See Note 1	Authoritative land information
Administration of the Overseas Investment Act 2005	Encouraging overseas investment in New Zealand	Certainty of property rights Authoritative land information Federated geospatial information Best use of Crown assets
Crown Property Management and Disposal Services	Developing and implementing the Government's high country policy	Best use of Crown assets
Land and Seabed Data Capture and Processing	Implementing the New Zealand Geospatial Strategy	Certainty of property rights Authoritative land information Federated geospatial information Best use of Crown assets
Land and Seabed Information Access and Dissemination	Implementing the New Zealand Geospatial Strategy	Certainty of property rights Authoritative land information Federated geospatial information Best use of Crown assets
Land and Seabed Information Storage and Management	Implementing the New Zealand Geospatial Strategy	Certainty of property rights Authoritative land information Federated geospatial information Best use of Crown assets
Ocean Survey 20/20 Programme	See Note 1	Federated geospatial information
Policy Advice	Developing and implementing the Government's high country policy Implementing the New Zealand Geospatial Strategy Encouraging overseas investment in New Zealand	Certainty of property rights Authoritative land information Federated geospatial information Best use of Crown assets
Standards and Quality Assurance	Developing and implementing the Government's high country policy Encouraging overseas investment in New Zealand	Certainty of property rights Authoritative land information Federated geospatial information Best use of Crown assets

Note 1 - All LINZ appropriations contribute to LINZ's core government administrative functions. Those appropriations that contribute to particular Government priorities have been noted.

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2004/05	2005/06	2006/07	2007/08	2008/09		2009/10			2010/11	2011/12	2012/13
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	93,210	104,960	109,642	119,440	116,855	115,885	119,499	500	119,999	108,089	101,952	99,746
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	392	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	15,078	13,821	17,392	12,092	39,470	33,678	-	20,654	20,654	20,556	20,556	20,556
Capital Expenditure	14,341	8,009	16,039	29,656	17,211	17,181	4,302	9,523	13,825	24,661	14,094	14,093
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	123,021	126,790	143,073	161,188	173,536	166,744	123,801	30,677	154,478	153,306	136,602	134,395
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	12,784	18,583	20,991	14,195	19,936	16,936	N/A	23,745	23,745	22,381	22,381	22,381
Capital Receipts	34,257	7,535	7,014	7,064	7,056	7,417	N/A	9,556	9,556	9,556	9,556	9,556
Total Crown Revenue and Capital Receipts	47,041	26,118	28,005	21,259	26,992	24,353	N/A	33,301	33,301	31,937	31,937	31,937

New Policy Initiatives

Policy Initiative	Appropriation	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Savings offered back	Land and Seabed Data Capture and Processing	-	(1,500)	(1,500)	(1,500)	(1,500)
Savings offered back	Land and Seabed Information Storage and Management	-	(1,600)	(1,600)	(1,600)	(1,600)
Savings offered back	Crown Property Management and Disposal Services	(1,000)	(400)	(400)	(400)	(400)
Savings offered back	Contaminated Sites	(200)				
Savings offered back	Standards and Quality Assurance		(110)	(110)	(110)	(110)
Savings offered back	Crown Obligatory Acquisitions	(264)				

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Outcome: Certainty of property rights: Investors & right-holders have confidence that property rights over land are clear & certain, and can be traded efficiently.</p> <ul style="list-style-type: none"> Regulatory framework is clear and effective: The framework for land transactions is clear, up-to-date, and minimises the cost to investors and right-holders. Rights are clearly defined: Rights in land are accurately and clearly defined. Transactions: Land transactions are recorded accurately, in a timely way, and at a reasonable cost to users. 	<p>Administration of the Overseas Investment Act 2005</p> <p>Land & seabed data capture and processing</p> <p>Land & seabed information storage & Management</p> <p>Land & seabed information access & dissemination</p> <p>Policy Advice</p> <p>Standards & quality assurance</p>
<p>Outcome: Authoritative land information: People can be confident when making decisions and communicating in relation to locations within New Zealand's Territory.</p> <ul style="list-style-type: none"> Access: New Zealanders involved in the activities supported by LINZ authoritative land and seabed information can easily access the information required by their activity. Confidence: New Zealanders that make decisions or communicate about locations supported by LINZ land and seabed information are inherently confident in the reliability, up-to-date, and certainty of that information to fit their purpose. 	<p>Administration of the New Zealand Geographic Board Act 2008</p> <p>Administration of the Overseas Investment Act 2005</p> <p>Land & seabed data capture and processing</p> <p>Land & seabed information storage & Management</p> <p>Land & seabed information access & dissemination</p> <p>Policy Advice</p> <p>Standards & quality assurance</p>
<p>Outcome: Federated geospatial information: New Zealand's geospatial data is available, accessible, and is able to be shared.</p> <ul style="list-style-type: none"> Governance: Effective governance arrangements support the management, development and access to our national geospatial information. Interoperability: Geospatial datasets, services and systems owned by different government agencies and local government can be easily combined and re-used for multiple purposes. Access: Government geospatial information and services can be readily discovered, appraised and accessed. Data: Priority geospatial datasets are captured, preserved and maintained. 	<p>Administration of the Overseas Investment Act 2005</p> <p>Land & seabed data capture and processing</p> <p>Land & seabed information storage & Management</p> <p>Land & seabed information access & dissemination</p> <p>Oceans survey 20/20 programme</p> <p>Policy Advice</p> <p>Standards & quality assurance</p>
<p>Outcome: Best use of Crown assets: Crown land is put to the best use for New Zealand.</p> <ul style="list-style-type: none"> Managing Crown land: Crown land managed by LINZ is put to its best use for economic, social and environmental purposes. Acquiring and disposing of Crown land: The Crown buys and sells property in a way that advances the public interest and protects private rights. 	<p>Administration of the Overseas Investment Act 2005</p> <p>Crown property management & disposal services</p> <p>Land & seabed data capture and processing</p> <p>Land & seabed information storage & Management</p> <p>Land & seabed information access & dissemination</p> <p>Policy Advice</p> <p>Standards & quality assurance</p>

Administration of the New Zealand Geographic Board (Ngā Pou Taunaha o Aotearoa) Act 2008 (M44)

Scope of Appropriation

This appropriation is limited to the expenses incurred under the New Zealand Geographic (Ngā Pou Taunaha o Aotearoa) Act 2008, including: Board/Committee meetings, secretariat personnel, consultation, public advertising and publicity, national and international liaison and representation, and Board publications.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	634	580	761
Revenue from Crown	634	593	761
Revenue from Other	-	-	-

Reasons for Change in Appropriation

Budget has been carried forward, both decreasing the 2008/09 appropriation and increasing the 2009/10 one.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of official place name proposals considered by the Board.	N/A	Not measured 2008/09	150 (est) (range 100-250)
Consultation on official place names will be carried out in accordance with good practice for consultation and the Board policies.	N/A	Not measured 2008/09	100%
Official place name proposals received before the deadline set by the Board will be considered at the next Board meeting.	N/A	Not measured 2008/09	100%

Administration of the Overseas Investment Act 2005 (M44)

Scope of Appropriation

This appropriation is limited to the assessing of applications, for consent to the acquisition of investments in New Zealand land, significant business assets and fishing quota; monitoring and enforcement.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,627	2,447	2,404
Revenue from Crown	-	-	-
Revenue from Other	1,119	1,119	2,404

Reasons for Change in Appropriation

The appropriation reduces as there was one-off funding in 2008/09 for backlog management.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Overseas Investment applications processed and decisions or recommendations made.	275 (range 250 - 300)	120	190 (range 150 - 250)
Percentage of Overseas Investment recommendations to Minister's acceptance without amendment.	95%	100%	95%
Timeframe in which Overseas Investment delegated decisions are made when all correct information is received.	95% within 10 working days	55% within 10 working days	90% of accepted applications will be processed within 50 working days

Memorandum Account

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Overseas Investment Office			
Opening Balance at 1 July	340	340	(1,104)
Revenue	2,620	1,026	2,404
Expenses	(2,627)	(2,470)	(2,404)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	333	(1,104)	(1,104)

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.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	18,492	18,360	25,319
Revenue from Crown	18,737	18,737	18,158
Revenue from Other	541	521	7,228

Reasons for Change in Appropriation

The increase in 2009/10 primarily reflects the carry-forward of funding for the Transpower project.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Pastoral Lease and License Management			
Property inspections completed.	N/A	Not measured in 2008/09	Target (range 25-35)
Non-compliance actions.	N/A	Not measured in 2008/09	Range (5-10) Subject to number of issues identified in inspections
Decisions on Discretionary Actions.	N/A	Not measured in 2008/09	Range (200-300) Subject to applications received
All property inspections and decisions on Discretionary Actions are undertaken in accordance with regulatory and statutory framework and consistent with government policy.	N/A	Not measured in 2008/09	Output Plan standards achieved
Property inspections completed.	N/A	Not measured in 2008/09	Reports completed within 4 weeks of inspection
Decisions on Discretionary Actions.	N/A	Not measured in 2008/09	95% of decisions made within 7 weeks from receipt of complete application

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Tenure review			
The number of Tenure Review preliminary proposals submitted to the Tenure Review Quality Assurance Board.	N/A	Not measured in 2008/09	Target 6 (range 4-10)
The number of Tenure Review substantive proposals put to the leaseholder.	Range 4-10	5	Target 6 (range 4-10)
Tenure review preliminary and substantive proposals are assessed according to the LINZ Crown Pastoral Land Standards and are compliant with the Crown Pastoral Land Act.	Output Plan standards achieved	Output Plan standards achieved	Output Plan standards achieved
Management of land related liabilities			
Revenue sales target for the year from properties available for disposal.	\$6m (+/-)	\$0.738m	\$6m (+/-)
Properties leased or licensed.	N/A	Not measured in 2008/09	775
Crown forest licenses managed.	71 (range 65-75)	72	72 (range 65-75)
Land related liabilities managed.	350 (range 300-500)	350	350 (range 300-500)
Crown land and land related liabilities are efficiently managed in accordance with statutory requirements, property and Crown management contracts and LINZ operating frameworks to the standard agreed to with the Minister.	Output Plan standards achieved	Output Plan standards achieved	Output Plan standards achieved
Crown Property Clearance Service			
Property reports cleared and a statutory decision made.	3000 (range 2500-3500)	1287	2500 (range 2000 - 2800)
Decisions will be made in accordance with the Crown property standards.	Output Plan standards achieved	Output Plan standards achieved	Output Plan standards achieved
Statutory reports and recommendations cleared or responded to.	95% within 5 working days	87% within 5 working days	95% within 10 working days

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Crown Managed Pests on its Land to Support Regional Pest Management.	2008/09	444	444	444	444	444
Crown property disposal programme.	2007/08	400	400	400	400	400
Eradication of weeds on Crown land.	2004/05	267	267	267	267	267
South Island High Country Objectives.	2003/04	1,496	1,496	1,496	1,496	1,496

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	45,314	45,305	41,840
Revenue from Crown	17,680	17,680	16,266
Revenue from Other	26,808	26,889	28,284

Reasons for Change in Appropriation

The decreased appropriation in 2009/10 reflects the phasing of costs for the 100% e-lodgement programme, and savings offered back.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Delivery of the Land Rights Registration and Cadastral Survey Systems			
The number of titles documents registered, cadastral survey datasets approved and new land titles issued are processed in accordance with the quantity agreed to with the Minister.	Standard achieved as per Output Plan measures	Standard achieved as per Output Plan measures	Standard achieved as per Output Plan measures
Title documents and cadastral survey datasets processed from paper and electronic lodgement are processed within the timeframes agreed to with the Minister.	Standard achieved as per Output Plan measures	Standard achieved as per Output Plan measures	Standard achieved as per Output Plan measures
Landonline system is available to customers 7am to 9pm Monday-Thursday, 7am to 7pm Friday and 9am to 5pm Saturday.	99.5%	99.5%	99.5%
Rating achieved in the quality category of monthly independent telephone surveys of randomly selected regular customers.	Minimum of "good" rating achieved in the quarterly independent telephone surveys of randomly selected customers	Minimum of "good" rating achieved in the quarterly independent telephone surveys of randomly selected customers	Average rating of "good" or better
All title documents and cadastral survey datasets are processed in accordance with the standards set by the respective regulators (Registrar-General of Land and Surveyor General).	100%	100%	100%
Generation of the National Authoritative Geospatial Record			
The national authoritative geospatial record (the geodetic reference system, topographic and hydrographic information and the electoral spatial reference dataset) is delivered according to quantity measures and standards agreed with the Minister.	Output Plan standards achieved	Output Plan standards achieved	Standard achieved as per Output Plan measures
All topographic, hydrographic and geodetic data generated will meet the quality standards as assessed by the Quality Assurance audit.	Actions are undertaken in accordance with the standards and are confirmed by QA audits	Actions are undertaken in accordance with the standards and are confirmed by QA audits	Actions are undertaken in accordance with the standards and are confirmed by QA audits
All Electoral Spatial Reference Dataset actions will meet the quality standards in the MoUs with Statistics NZ, the Electoral Enrolment Centre, the Chief Electoral Officer and the Surveyor General as assessed by the Quality Assurance audit.	Actions are undertaken in accordance with the standards and are confirmed by QA audits	Actions are undertaken in accordance with the standards and are confirmed by QA audits	Actions are undertaken in accordance with the standards and are confirmed by QA audits

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The national authoritative geospatial record (the geodetic reference system, topographic and hydrographic information and the electoral spatial reference dataset) is delivered according to timeliness measures and standards agreed with the Minister.	Output Plan standards achieved	Output Plan standards achieved	Standard achieved as per Output Plan measures

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Improved sea-level monitoring to enhance tsunami warning systems	2005/06	500	500	500	500	500
Landonline - mandatory use	2005/06	6,543	2,971	2,935	2,540	2,540
Landonline - implementation of stage 2	2003/04	1,992	2,042	1,838	1,757	1,757

Memorandum Account

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Land OnLine			
Opening Balance at 1 July	11,805	11,805	(8,943)
Revenue	36,647	36,644	39,606
Expenses	(57,020)	(57,392)	(54,392)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(8,568)	(8,943)	(23,729)

Land and Seabed Information Access and Dissemination (M44)

Scope of Appropriation

The provision of access to, and dissemination of, information held by LINZ.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,073	5,027	4,142
Revenue from Crown	1,182	1,182	1,185
Revenue from Other	8,442	8,430	9,339

Reasons for Change in Appropriation

The decrease in 2009/10 reflects the impact of the phasing of costs for the 100% e-lodgement programme.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Land title, and cadastral and geodetic survey information			
Title and survey records are supplied in the quantities agreed to with the Minister.	Output Plan standards achieved	Output Plan standards achieved	Standard achieved as per Output Plan measures
Rating achieved in the quality category of monthly independent telephone surveys of randomly selected survey and conveyancing practitioner customers.	Minimum of "good" rating achieved telephone surveys of randomly selected customers	Minimum of "good" rating achieved telephone surveys of randomly selected customers	Average rating of "good" or better.
Rating achieved in the timeliness category of monthly independent telephone surveys of randomly selected survey and conveyancing practitioner customers.	Minimum of "good" rating achieved telephone surveys of randomly selected customers	Minimum of "good" rating achieved telephone surveys of randomly selected customers	Average rating of "good" or better.
Landonline system is available to customers between 7am and 9am Mon-Thurs, 7am to 7pm Fridays, 9am to 5pm Saturdays.	99.5%	99.5%	99.5%
Topographic and hydrographic information (maps, charts and information)			
All printed topographic map sheets and hydrographic charts as well as electronic navigational charts produced are supplied in the quantities agreed to with the Minister.	N/A	Not measured 2008/09	Standard achieved as per Output Plan measures
All electronic navigational charts will meet the quality standards as set by International Hydrographic Office.	N/A	Not measured 2008/09	100%

Land and Seabed Information Storage and Management (M44)

Scope of Appropriation

Ensuring that the security and management of LINZ's databases and systems for land information are managed effectively and efficiently.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	29,380	28,961	27,673
Revenue from Crown	4,222	4,222	4,560
Revenue from Other	1,254	1,247	1,392

Reasons for Change in Appropriation

The decrease in 2009/10 reflects the impact of cost savings offered back to the Centre.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The integrity and security of LINZ's authoritative databases is protected through ensuring: <ul style="list-style-type: none"> IT infrastructure is future-proofed to maintain system availability and sustainability, and IT architecture standards are maintained in line with Government and internationally recognised standards. 	IT Architectural principles and standards are maintained, reviewed and communicated at least annually	IT Architectural principles and standards are maintained, reviewed and communicated at least annually	IT Architectural principles and standards are maintained, reviewed and communicated at least annually
Enhancements to the information systems infrastructure are developed and implemented in accordance with the LINZ internal project governance process to ensure alignment with Government objectives and funding priorities.	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Landonline - mandatory use	2005/06	6,543	2,971	2,935	2,540	2,540
Māori Freehold Land Registration project	2004/05	442	74	-	-	-
Landonline - implementation of stage 2	2003/04	1,992	2,042	1,838	1,757	1,757

Oceans Survey 20/20 Programme (M44)

Scope of Appropriation

This appropriation is limited to the undertaking of initiatives within the Oceans Survey 20/20 Programme.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,557	4,557	7,176
Revenue from Crown	4,516	4,557	7,176
Revenue from Other	-	-	-

Reasons for Change in Appropriation

The increased appropriation in 2009/10 reflects the carry-forward of funding for the Bay of Islands biodiversity survey.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
All survey projects will be carried out with specific performance measures and standards to be specified in a contract between LINZ as the co-ordinating agency and the lead agency for each project.	Standards and specifications met	Standards and specifications met	Phase 2 survey completed
A survey programme agreed by key stakeholders completed in accordance with the timeframes and standards set out in the contract between LINZ and NIWA.	Standards and specifications met	Achieved	Standards and specifications met

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Ocean survey 20/20: Bay of Islands survey	2008/09	2,790	2,790	-	-	-
Marine science and information	2005/06	3,071	3,071	3,071	3,071	3,071

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,893	2,865	2,741
Revenue from Crown	2,839	2,839	2,716
Revenue from Other	45	37	43

Reasons for Change in Appropriation

The decrease in appropriation reflects a one-off fiscally neutral adjustment in 2008/09.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy advice, briefings and support on matters relating to departmental functions provided to the Minister.	As requested, on time and accurate	47	As requested, on time and accurate
Policy advice, reports and draft responses will meet the policy advice and ministerial communication quality and timeliness standards as assessed by the Minister.	Minimum rating of good in six monthly assessments by the Minister	Minimum rating of good in six monthly assessments by the Minister	Minimum rating of good in six monthly assessments by the Minister
Projects in the work programme under the Geospatial Strategy will be delivered in accordance with project plans.	N/A	Not measured in 2008/09	95% as determined by Geospatial Steering Group
Governance and project activity is undertaken in accordance with an agreed monitoring and evaluation framework.	N/A	Not measured in 2008/09	Output Plan standards achieved
All policy advice draft responses and Ministerial correspondence will be delivered within 10 working days or to specified deadlines agreed with the Minister.	100%	100%	Output Plan standards achieved

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.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,342	7,338	7,443
Revenue from Crown	3,779	3,779	3,886
Revenue from Other	1,876	1,842	2,103

Reasons for Change in Appropriation

The change in appropriation reflects a reprioritisation of expenses in 2008/09 only.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of planned regulatory interventions completed.	N/A	Not measured 2008/09	19 (est) (range 11-27)
Number of priority regulatory interventions, arising from legislation or other environmental factors, completed.	N/A	Not measured 2008/09	5 (est) (range 2-8)
Regulatory interventions will be in accordance with the LINZ regulatory framework.	N/A	Not measured 2008/09	100%
Assurance will be made in accordance with good practice assurance methodologies.	N/A	Not measured 2008/09	100%
Planned regulatory interventions will be completed in accordance with Regulatory Frameworks and Processes project plans.	N/A	Not measured 2008/09	95%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Cessation of the Disposal of Crown Land: Conclusion of Wider Review	2009/10	-	(110)	(110)	(110)	(110)
Disposal of Crown Land: Conclusions of Wider Review	2008/09	110	110	110	110	110
NZ Geographic Board- New Legislative Responsibilities	2007/08	455	455	270	270	270
Implementation of the Foreshore and Seabed Act 2004	2005/06	89	89	89	89	89

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
The objective of this appropriation is to: (i) facilitate the letting of contracts by competitive tender for the investigation and analysis of possible contamination on former Crown owned land (now in private ownership) and Crown land held by Land Information New Zealand; and (ii) ensure that identified areas of contamination that the Crown has accepted responsibility for are further investigated and appropriate remedial action taken.	Contaminated sites
The objective of this appropriation is to bring Land Information New Zealand administered camping facilities in the South Island lakes area to the necessary Building Act and Resource Management Act standards.	Lakes

Contaminated Sites (M44)

Scope of Appropriation

Analysis, investigation and, where necessary, appropriate remedial action on contaminated sites for which the Crown has accepted responsibility.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	500	203	500

Output Performance Measures and Standards

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
All contracts for investigation, analysis and remediation action are let by competitive tender.	100%	100%	100%

Lakes (M44)

Scope of Appropriation

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

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	243	243	-

Reasons for Change in Appropriation

This appropriation had one-off funding in 2007/08 for maintenance of lake facilities around Lake Hawea, part of which was carried forward to 2008/09 to enable completion of the project work.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
The intended impact of this appropriation is the efficient management of Crown forest land and associated Crown Forestry Licences pending disposal of the land through the Treaty Settlement process; and maximising the return to the Crown and future owners bearing in mind the interests involved and minimising the cost of any disputes that may arise.	Crown Forest Management
The intended impact of this appropriation is the recognition of the loss on disposal that occurs when there is an obligation to sell surplus land of the Crown at less than fair market value or to return surplus land to a former owner at nil cost because the Crown's ownership of the land has arisen from a gifting.	Crown Obligations - Loss on Disposal
The intended impact of this appropriation is to enable LINZ to meet its obligations under the Local Government (Rating) Act 2002.	Crown Rates
The objective of this appropriation is the resolution of land related claims against the Crown which have arisen from perceived errors or omissions by the Crown.	Land Liabilities
The objective of this appropriation is to ensure contractual obligations with respect to Crown leasehold obligations administered by the department are met.	Residual Crown Leasehold Rents
The intended impact of this appropriation is the recognition of the loss on disposal that arose when legislation to effect the terms of the Deed of Settlement agreed with Te Pūmāutanga o Te Arawa was passed.	Te Arawa Iwi writedown
The intended impact of this appropriation is the recognition of the loss on disposal that arose when legislation to effect the terms of the Deed of Settlement agreed with Central North Island Iwi collective was passed.	CNI Iwi writedown
The intended impact of this appropriation is the recognition of the loss on disposal that will arise when legislation to effect the terms of the Deed of Settlement agreed with Ngāti Apa is passed.	Ngāti Apa writedown
The intended impact of this appropriation is the recognition of the loss on disposal that will arise when legislation to effect the terms of the Deed of Settlement agreed with Te Roroa was passed.	Te Roroa writedown

Bad and Doubtful Debts (M44)

Scope of Appropriation

This appropriation is limited to the provision for writing off bad and doubtful debts.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	25	25	25

Central North Island (CNI) iwi collective settlement - adjustment to land value (M44)

Scope of Appropriation

This appropriation is limited to the difference between the current value of the land to be transferred under the Central North Island (CNI) collective settlement and the transfer value of that land transferred as part of that settlement.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,905	13,905	0

Reasons for Change in Appropriation

The appropriation received one-off funding in 2008/09.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	801	583	500

Reasons for Change in Appropriation

The change from 2008/09 reflects additional funds carried forward into 2008/09 from the previous year.

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
All specifications and timeframes set out in Part 2 of the Crown Forest Licence Management Agreement are met.	100%	100%	100%

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	467	323	267

Reasons for Change in Appropriation

The change from 2008/09 reflects additional funds carried forward into 2008/09 from the previous year.

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
All cases are approved at the appropriate level.	100%	100%	100%

Crown Rates (M44)

Scope of Appropriation

Payment of rates on Crown land and surplus government properties administered by the department on behalf of the Crown.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,107	1,003	1,107

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
All Crown rates on land administered by the Department are paid on time.	100%	100%	100%

Depreciation (M44)*Scope of Appropriation*

This appropriation is limited to depreciation of buildings on surplus Crown land.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	172	135	172

Inventory Write-Offs (M44)*Scope of Appropriation*

Write-down of maps and charts stock.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	44	44	44

Land Liabilities (M44)*Scope of Appropriation*

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

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	918	918	843

Reasons for Change in Appropriation

The change from 2008/09 reflects additional funds carried forward into 2008/09 from the previous year.

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The requirements of the LINZ "Operating Framework for the investigation and Management of Land Related Crown Liabilities" are met.	100%	100%	100%

Ngāti Apa (North Island) settlement - adjustment to land value (M44)*Scope of Appropriation*

This appropriation is limited to the difference between the current value of the land to be transferred under the Ngāti Apa (North Island) settlement and the transfer value of that land transferred as part of that settlement.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	300

Reasons for Change in Appropriation

The appropriation received one-off funding in 2009/10.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	17,000	12,000	17,000

Reasons for Change in Appropriation

The appropriation in each year reflects current Transit New Zealand forecasts of revenue from property disposals.

Residual Crown Leasehold Rents (M44)

Scope of Appropriation

Leasehold liabilities paid on residual surplus government accommodation administered by the department on behalf of the Crown.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	421	297	396

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Payments of rent are actioned in accordance with the timeframes and terms of the lease.	100%	100%	100%

Te Arawa iwi/Hapū settlement - adjustment to land value (M44)

Scope of Appropriation

This appropriation is limited to the difference between the current value of the land to be transferred under the Te Arawa iwi/Hapū settlement and the transfer value of that land transferred as part of that settlement.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	900	900	-

Reasons for Change in Appropriation

The appropriation received one-off funding in 2008/09.

Te Roroa settlement - adjustment to land value (M44)

Scope of Appropriation

This appropriation is limited to the difference between the current value of the land to be transferred under the Te Roroa settlement and the transfer value of that land transferred as part of that settlement.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,710	3,710	-

Reasons for Change in Appropriation

The appropriation received one-off funding in 2008/09.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	1,101	1,101	2,480
Intangibles	2,833	2,833	1,822
Other	-	-	-
Total Appropriation	3,934	3,934	4,302

Part 6.2 - Non-Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
The intended outcome of this appropriation is the purchase of subsidence-affected properties from owners in accordance with the Government's "Huntly East Subsidence Policy". Affected owners initiate purchase requests, the Government's position is reactive.	Crown Acquisitions - Huntly East
The intended outcome of this appropriation is the purchase of properties from vendor agencies when directed (as in the Crown's "Gifted Lands Policy") or from private owners when an obligation arises.	Crown Obligatory Acquisitions
The intended outcome of this appropriation is the purchase of land from Territorial Authorities and other Crown agencies to effect boundary adjustments for works such as roading and rail service improvements.	Crown Purchases - Land Exchanges

Access rights to crown forest licensed land. (M44)

Scope of Appropriation

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.

Capital Expenditure

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,000	-	-

Reasons for Change in Appropriation

This was a one off appropriation in 2007/08 for the purchase of access rights to Crown forest licensed land which was carried forward to 2008/09.

Crown Acquisitions - Huntly East (M44)

Scope of Appropriation

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

Capital Expenditure

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	380	350	500

Reasons for Change in Appropriation

Funds were transferred in 2008/09 only to the Crown capital appropriation Crown Obligatory Acquisitions.

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
All acquisitions are undertaken in accordance with the Government's "Huntly East Subsidence Policy".	100%	100%	100%

Crown Obligatory Acquisitions (M44)

Scope of Appropriation

Acquisition of properties arising from Crown obligations including gifted land.

Capital Expenditure

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	587	323	267

Reasons for Change in Appropriation

The change from 2008/09 reflects additional funds carried forward to 2008/09 and a funds transfer in 2008/09 only from Crown appropriation Crown Acquisitions - Huntly East.

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
All acquisitions undertaken in accordance with Crown or Government Policy and in accordance with appropriate statutory authority.	100%	100%	100%

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.

Capital Expenditure

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	26	-	-

Reasons for Change in Appropriation

This appropriation has funding for 2008/09 only.

Land Tenure Reform Acquisitions (M44)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Land Tenure Reform Acquisitions (M44) This appropriation is limited to the acquisition of the lessees' interest in pastoral lease land and purchase of any land and/or assets required to complete the acquisition of lessee interest in order to achieve Tenure Review outcomes under the Crown Pastoral Land Act 1998, or to achieve Government high country objectives. Commences: 1 July 2008 Expires: 30 June 2011	Original Appropriation	32,001
	Adjustments to 2007/08	-
	Adjustments for 2008/09	3,185
	Adjusted Appropriation	35,186
	Actual to 2007/08 Year End	-
	Estimated Actual for 2008/09	7,548
	Estimated Actual for 2009/10	8,756
	Estimated Appropriation Remaining	18,882