

# *Information Supporting the Supplementary Estimates*

## *Vote Lands*

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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

	2008/09				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	121,856	(5,044)	43	(5,001)	116,855
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	20,354	-	19,116	19,116	39,470
Capital Expenditure	22,025	(764)	(4,050)	(4,814)	17,211
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	<b>164,235</b>	<b>(5,808)</b>	<b>15,109</b>	<b>9,301</b>	<b>173,536</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	23,745	N/A	(3,809)	(3,809)	19,936
Capital Receipts	9,556	N/A	(2,500)	(2,500)	7,056
<b>Total Crown Revenue and Capital Receipts</b>	<b>33,301</b>	<b>N/A</b>	<b>(6,309)</b>	<b>(6,309)</b>	<b>26,992</b>

## Part 2 - Details and Expected Performance for Output Expenses

### Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<b>Outcome:</b> Certainty of property rights	Administration of the Overseas Investment Act 2005
<b>Outcome:</b> Availability of land information	Administration of the New Zealand Geographic Board Act 2008 Administration of the Overseas Investment Act 2005
<b>Outcome:</b> Best use of Crown assets	Administration of the Overseas Investment Act 2005
<b>Outcome:</b> Trusted geospatial information that is available, accessible and able to be used and shared to support	Administration of the Overseas Investment Act 2005

#### 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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	634	634
Revenue from Crown	-	634	634
Revenue from Other	-	-	-

##### *Reasons for Change in Appropriation*

The increase in appropriation is to reflect the establishment of the new appropriation for the New Zealand Geographic Board, funded by a transfer from the Standards and Quality Assurance output expense and by new funding provided in Budget 2008.

*Output Performance Measures and Standards*

Performance Measures	2008/09		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
	N/A	Not measured in 2008/09	Not measured in 2008/09

**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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	2,627	2,627
Revenue from Crown	-	-	-
Revenue from Other	-	1,119	1,119

*Reasons for Change in Appropriation*

The increase in appropriation is to reflect the establishment of the new output for the Overseas Investment Office funded by a transfer from the Standards and Quality Assurance output expense.

*Output Performance Measures and Standards*

Performance Measures	2008/09		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Overseas Investment applications processed and decisions or recommendations made.	N/A	275 (range 250 -300)	275 (range 250 -300)
Percentage of Overseas Investment recommendations to Minister's accepted without amendment.	N/A	95%	95%
Timeframe in which Overseas Investment delegated decisions are made when all correct information is received.	N/A	95% within 10 working days	95% within 10 working days

*Memorandum Account*

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Overseas Investment Office			
Opening Balance at 1 July	340	-	340
Revenue	2,620	(1,469)	1,151
Expenses	2,627	-	2,627
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	333	(1,469)	(1,136)

**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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	23,429	(4,937)	18,492
Revenue from Crown	18,623	114	18,737
Revenue from Other	4,806	(4,265)	541

*Reasons for Change in Appropriation*

The decrease in appropriation is primarily attributed to an expense transfer for the Transpower Upgrade project, the redistribution of funding to align with Government priorities and the return of savings for 2008/09.

## 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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	42,953	2,361	45,314
Revenue from Crown	18,410	(730)	17,680
Revenue from Other	22,373	4,435	26,808

### *Reasons for Change in Appropriation*

The increase in appropriation is due to re-alignment of funding for the Landonline e-lodgement project.

### *Memorandum Account*

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Land on Line</b>			
Opening Balance at 1 July	11,805	-	11,805
Revenue	44,457	(7,390)	36,647
Expenses	(54,070)	(2,950)	(57,020)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	1,772	(10,340)	(8,568)

## 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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	4,724	349	5,073
Revenue from Crown	1,185	(3)	1,182
Revenue from Other	3,717	4,725	8,442

*Reasons for Change in Appropriation*

The increase in appropriation is the result of the redistribution of funding to align with Government priorities.

**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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	31,341	(1,961)	29,380
Revenue from Crown	6,253	(2,031)	4,222
Revenue from Other	16,285	(15,031)	1,254

*Reasons for Change in Appropriation*

The decrease in appropriation is due to the redistribution of funding to align with Government priorities, and a carry-forward for the Topo50 project from 2008/09 into the 2009/10 financial year. This has been offset by an increase in funding for the 100% E-lodgement programme.

## 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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	5,861	(1,304)	4,557
Revenue from Crown	5,861	(1,345)	4,516
Revenue from Other	-	-	-

### *Reasons for Change in Appropriation*

The change in appropriation reflects a carry-forward from the 2008/09 financial year to the 2009/10 financial year.

## 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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,625	268	2,893
Revenue from Crown	2,600	239	2,839
Revenue from Other	25	20	45

### *Reasons for Change in Appropriation*

The increase in appropriation is the result of the redistribution of funding to align with Government priorities.



## 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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	10,423	(3,081)	7,342
Revenue from Crown	4,376	(597)	3,779
Revenue from Other	6,222	(4,346)	1,876

### *Reasons for Change in Appropriation*

The decrease in funding is due to the establishment of new appropriations for the Overseas Investment Office and the New Zealand Geographic Board.

## Part 2.2 - Non-Departmental Output Expenses

### 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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	500	(200)	300

#### *Reasons for Change in Appropriation*

The decrease in appropriation is to reflect savings returned to the Crown.

**Lakes (M44)***Scope of Appropriation*

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

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	243	243

*Reasons for Change in Appropriation*

The increase in appropriation was for funding carried forward from the previous year.

**Summary of Service Providers for Non-Departmental Outputs**

Provider	2008/09			Reporting Mechanism	Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000		
<b>Contaminated Sites</b>	500	(200)	300		
Non-government organisations					
Pattle Dellamore Partners Ltd				Other	
URS NZ Ltd				Other	
Sinclair Knight Merz				Other	
Maunsell Ltd				Other	
CH2M Hill Australia Pty Ltd				Other	
<b>Lakes</b>	-	243	243		
Non-government organisations					
Duffil Watts				Other	2008/09
Steve Mowat Building Contractors Ltd				Other	2008/09

The above table summarises funding to be allocated through Vote Lands to non-departmental providers, along with an indication of the mechanism to be used for reporting actual performance and (where determined) the length of the funding commitment.

## Part 5 - Details and Expected Results for Other Expenses

### Part 5.2 - Non-Departmental Other Expenses

#### 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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	13,905	13,905

##### *Reasons for Change in Appropriation*

Funding was provided in 2008/09 only as a one-off write-down in land value.

#### 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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	500	301	801

##### *Reasons for Change in Appropriation*

The additional appropriation was carried forward from the previous 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*

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	267	200	467

### *Reasons for Change in Appropriation*

The additional appropriation was carried forward from the previous year.

## 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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	843	75	918

### *Reasons for Change in Appropriation*

The additional appropriation was carried forward from the previous year.

## 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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	396	25	421

*Reasons for Change in Appropriation*

The additional appropriation was carried forward from the previous year.

**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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	900	900

*Reasons for Change in Appropriation*

Funding was provided in 2008/09 only as a one-off write-down in land value.

**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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	3,710	3,710

*Reasons for Change in Appropriation*

Funding was provided in 2008/09 only as a one-off write-down in land value.

**Reporting Mechanisms**

Appropriation	Reporting Mechanism
Bad and Doubtful Debts	Other
Central North Island Iwi Collective Settlement	Other
Crown Forestry Management	Other
Crown Obligations - Loss on Disposal	Other
Crown Rates	Other
Depreciation	Other
Inventory Write-offs	Other
Land Liabilities	Other
Proceeds from Sale of Transit NZ Properties	Other
Residual Crown Leasehold Rents	Other
Te Arawa Iwi/Hapū Settlement	Other
Te Roroa Settlement	Other

The above table indicates the mechanisms to be used for reporting actual performance for each non-departmental other expenses appropriation.

## 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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	4,698	(3,597)	1,101
Intangibles	-	2,833	2,833
Other	-	-	-
<b>Total Appropriation</b>	<b>4,698</b>	<b>(764)</b>	<b>3,934</b>

### Part 6.2 - Non-Departmental Capital Expenditure

#### 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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>

*Reasons for Change in Appropriation*

Funding was carried forward from the previous year.

**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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	500	(120)	380

*Reasons for Change in Appropriation*

Funding was transferred to Crown Obligatory Acquisitions.

**Crown Obligatory Acquisitions (M44)***Scope of Appropriation*

Acquisition of properties arising from Crown obligations including gifted land.

*Capital Expenditure*

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	267	56	323

*Reasons for Change in Appropriation*

Funding was transferred from Huntly East, and carried forward from the previous year.

**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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	26	26

## Reasons for Change in Appropriation

The appropriation for 2008/09 reflects the amount carried forward from the 2007/08 financial year.

## Expected Results

	2008/09		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
All purchases are undertaken with appropriate statutory authority.	N/A	100%	100%

## Land Tenure Reform Acquisitions (M44)

### Scope of Appropriation and Expenditure

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Land Tenure Reform Acquisitions (M44)</b> 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

## Reporting Mechanisms

Appropriation	Reporting Mechanism
Access Rights to Crown Forest Licensed Land	Other
Crown Acquisitions - Huntley East	Other
Crown Obligatory Acquisitions	Other
Crown Purchases- Land Exchanges	Other
Land Tenure Reform Acquisitions	Other

The above table indicates the mechanisms to be used for reporting actual results for each non-departmental capital expenditure appropriation.