

Information Supporting the Supplementary Estimates

Vote Treaty Negotiations

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Treaty of Waitangi Negotiations
(M74)

ADMINISTERING DEPARTMENT: Ministry of Justice

MINISTER RESPONSIBLE FOR MINISTRY OF JUSTICE: Minister of Justice

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2010/11				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	31,816	(75)	-	(75)	31,741
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	364,720	-	480	480	365,200
Capital Expenditure	16,260	-	15,800	15,800	32,060
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	412,796	(75)	16,280	16,205	429,001
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	5,877	N/A	1,323	1,323	7,200
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	5,877	N/A	1,323	1,323	7,200

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Policy Advice - Treaty Negotiations (M74)

Scope of Appropriation

Advice on generic Treaty issues and specific historical Treaty claims. Negotiation of historical Treaty claims. Where appropriate, the preparation of settlement legislation, property valuation, disclosure and preparation and execution of legal documentation required to enable the transfer of settlement assets to claimants.

Expenses and Revenue

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	21,520	825	22,345
Revenue from Crown	18,006	4,225	22,231
Revenue from Other	3,514	(3,400)	114

Reasons for Change in Appropriation

The appropriation has increased by \$825,000 to \$22.345 million, mainly due to:

- an increase due to a transfer of \$900,000 from Representation: Waitangi Tribunal reflecting lower caseloads in the Waitangi Tribunal and to support the Government's aspirational goal to settle historical Treaty of Waitangi claims by 2014
- a \$75,000 transfer to Vote Agriculture & Forestry to fund the commissioning of an independent assessment to assess the size and scope of erosion issues in the Waiapu catchment, as provided for in the Deed of settlement signed by the Crown and Ngāti Porou on 22 December 2010
- a reduction of \$3.400 million in Revenue from Other and a corresponding increase in Revenue from Crown to correct an error in the allocation of the revenue source for this appropriation.

Representation - Waitangi Tribunal (M74)

Scope of Appropriation

Allows the Crown to undertake research into historical Treaty grievances and ensures the Crown is represented with well prepared documentation and evidence at Waitangi Tribunal hearings.

Expenses and Revenue

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,961	(900)	2,061
Revenue from Crown	2,947	(900)	2,047
Revenue from Other	14	-	14

Reasons for Change in Appropriation

The appropriation has decreased by \$900,000 to \$2.061 million, due to a transfer of \$900,000 to Policy Advice: Treaty Negotiations reflecting lower caseloads in the Waitangi Tribunal and to support the Government's aspirational goal to settle historical Treaty of Waitangi claims by 2014.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Debt Write-offs (M74)

Scope of Appropriation

Write-off of Bad Debts from Landbank rental properties.

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	120	80	200

Reasons for Change in Appropriation

This appropriation has increased by \$80,000 based on an increase in forecast debt write-offs

Depreciation (M74)

Scope of Appropriation

Depreciation on assets held in the Office of Treaty Settlements Landbank for Treaty settlements.

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,600	400	4,000

Reasons for Change in Appropriation

This appropriation has increased by \$400,000 to \$4 million, due to additional Landbank purchases and delays in settlements.

Historical Treaty of Waitangi Settlements 2010-2014 (M74)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Budgeted \$000	Estimated Actual \$000
Non-Departmental Other Expenses		
	2010-2014	
Historical Treaty of Waitangi Settlements 2010 - 2014 (M74) This appropriation is limited to settlement of historical Treaty of Waitangi claims, including redress through the transfer of assets (cash and property) from the Crown to claimant groups, and any simple interest payable on settlements between the date specified in the Deed of Settlement and the Settlement Date. Commences: 30 June 2010 Expires: 30 June 2014	1,400,000	1,400,000
	2011-2015	
Historical Treaty of Waitangi Settlements 2011 - 2015 (M74) This appropriation is limited to the settlement of historical Treaty of Waitangi claims, including redress through the transfer of assets (cash and property) from the Crown to the claimant groups, and any simple interest payable on settlements between the date specified in the Deed of Settlement and the Settlement Date. Commences: 30 June 2011 Expires: 30 June 2015	1,400,000	1,400,000

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.2 - Non-Departmental Capital Expenditure

Land, Stock, Plant Purchases (M74)

Scope of Appropriation

The purchase of surplus Crown property is held in the Office of Treaty Settlements Landbank to protect it for possible use in future Treaty of Waitangi settlements.

Capital Expenditure

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	16,260	15,800	32,060

Reasons for Change in Appropriation

The appropriation increased by \$15.800 million as a result of new funding of \$11 million approved during 2010/11 to fund additional Landbank purchases and meet the expected cost of properties purchased from core government departments for the Landbank, plus a \$4.800 million transfer from 2010/11 to complete purchases that had been committed to but had been delayed.