

# *Vote Lands*

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APPROPRIATION MINISTER(S): Minister for Land Information (M44)

APPROPRIATION ADMINISTRATOR: Land Information New Zealand

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

## *Summary of the Vote*

### Overview

The Minister for Land Information is responsible for appropriations in the Vote for the 2014/15 financial year covering the following:

- a total of nearly \$134 million on multi-category expenses including the management of LINZ location information, leadership of the information location system, management of property rights, and management of Crown Land
- a total of \$3 million on departmental output expenses
- a total of nearly \$3 million for capital expenditure
- a total of \$104 million on other expenses
- a total of \$480 million on multi-year capital expenses.

The Minister for Land Information is also responsible for Crown revenue and receipts in the Vote for the 2014/15 financial year covering the following:

- a total forecast of \$90 million in departmental third party revenue
- a total forecast of \$106 million for Non-Tax revenue
- a total of \$184 million in capital receipts.

Details of these appropriations are set out in Parts 2-4.

# Estimates of Appropriations

## Details of Appropriations and Capital Injections

### Annual and Permanent Appropriations

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Departmental Output Expenses</b>			
<b>Administering the Overseas Investment Regime (M44)</b> This appropriation is limited to the assessment of applications for consent to acquire sensitive New Zealand assets, monitoring and enforcement.	2,955	2,955	2,955
<b>Administering Ocean Survey 20/20 (M44)</b> This appropriation is limited to the undertaking of initiatives within the Ocean Survey 20/20 Programme.	2,071	2,071	-
<b>Crown Land MCOA (M44)</b>	25,880	25,880	-
<i>Centralised clearance service for acquisitions and disposals</i> This output class is limited to statutory decision making on land acquisitions and disposals by the Crown and road legislation actions for local authorities and related work.	1,200	1,200	-
<i>Land disposal services for other agencies</i> This output class is limited to costs associated with the disposal of land and improvements that have been assigned to LINZ for disposal.	2,743	2,743	-
<i>LINZ Biosecurity Programme</i> This output class is limited to the delivery of the LINZ Biosecurity Programme.	3,088	3,088	-
<i>Management of Crown Land</i> This output class is limited to the management of the Crown's interest in land, including disposals, related liabilities, and establishing standards relating to Crown Land.	18,849	18,849	-
<b>Location Based Information MCOA (M44)</b>	26,726	26,726	-
<i>Administration of the New Zealand Geographic Board Ngā Pou Taunaha O Aotearoa</i> This output class is limited to the official geographic naming activities of the New Zealand Geographic Board Ngā Pou Taunaha O Aotearoa.	839	839	-
<i>Leading the New Zealand Geospatial Strategy</i> This output class is limited to the delivery and ongoing support of Spatial Data Infrastructure.	5,526	5,526	-
<i>LINZ Location Based Information Infrastructure</i> This output class is limited to costs associated with the collection, authorisation, maintenance and dissemination of location based information.	20,361	20,361	-
<b>Policy Advice and Related Services MCOA (M44)</b>	2,782	2,782	-
<i>Ministerial Services, Appointments, Implementation and Operational Policy</i> This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio responsibilities, including appointments to boards, the implementation of policy decisions and development of operational policy.	897	897	-
<i>Policy Advice</i> This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to land, property and geospatial information.	1,885	1,885	-

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Departmental Output Expenses - cont'd</b>			
<b>Property Rights MCOA (M44)</b>	71,880	71,880	-
<i>Regulating Valuation</i> This output class is limited to the certification of rating revaluations and the administration of the Valuers Registration Board.	2,518	2,518	-
<i>The Survey and Title system</i> This output class is limited to the provision of the system for providing information, transacting and recording land property rights including establishing standards.	69,362	69,362	-
<b>Total Departmental Output Expenses</b>	132,294	132,294	2,955
<b>Departmental Capital Expenditure</b>			
<b>Land Information New Zealand - Capital Expenditure PLA (M44)</b>	2,924	2,924	2,196
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.			
<b>Total Departmental Capital Expenditure</b>	2,924	2,924	2,196
<b>Non-Departmental Output Expenses</b>			
<b>Contaminated Sites (M44)</b>	152	152	200
Analysis, investigation and, where necessary, appropriate remedial action on contaminated sites for which the Crown has accepted responsibility.			
<b>Forestry Plantation Activity (M44)</b>	-	-	610
This appropriation is limited to forestry operations on Crown Land.			
<b>Total Non-Departmental Output Expenses</b>	152	152	810
<b>Non-Departmental Other Expenses</b>			
<b>Bad and Doubtful Debts (M44)</b>	25	25	25
This appropriation is limited to the provision for writing off bad and doubtful debts.			
<b>Crown Forest Management (M44)</b>	211	211	500
Management of Crown forest properties and licences, including settling reviews, interest liability and GST on refunded fees.			
<b>Crown Rates (M44)</b>	1,157	1,157	1,157
Payment of rates on Crown land and surplus government properties administered by the department on behalf of the Crown.			
<b>Depreciation (M44)</b>	393	393	393
This appropriation is limited to depreciation of buildings on surplus Crown land.			
<b>Land Liabilities (M44)</b>	3,257	3,257	643
Investigation and resolution, including legal costs and settlement, of land-related liabilities administered by the department.			
<b>Proceeds from Sale of New Zealand Transport Agency Properties (M44)</b>	100,000	100,000	100,000
This appropriation is limited to pay the New Zealand Transport Agency the equivalent of what the Crown has received from the sales of New Zealand Transport Agency properties.			
<b>Residual Crown Leasehold Rents (M44)</b>	700	700	700
Leasehold liabilities paid on residual surplus government accommodation administered by the department on behalf of the Crown.			
<b>Soil Conservation Reserve Management (M44)</b>	250	250	420
This appropriation is limited to expenses incurred in the management of soil conservation reserves in accordance with the Soil Conservation and Rivers Control Act 1941.			
<b>Total Non-Departmental Other Expenses</b>	105,993	105,993	103,838

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Non-Departmental Capital Expenditure</b>			
<b>Crown Acquisitions - Huntly East (M44)</b> This appropriation is limited to the acquisition of properties falling within Cabinet's approved policy area for Huntly East subsidence zone.	500	500	500
<b>Crown Purchases- Land Exchanges (M44)</b> This appropriation is limited to the acquisition of land from Territorial Authorities and other Crown agencies to effect boundary adjustments for works such as roading and rail service improvements.	200	-	100
<b>Soil Conservation Reserve Management (M44)</b> This appropriation is limited to the management of soil conservation reserves in accordance with the Soil Conservation and Rivers Control Act 1941.	250	250	80
<b>Access rights over private land (M44)</b> This appropriation is limited to the purchase of access rights over private land adjoining Crown land.	30	30	-
<b>Crown Obligatory Acquisitions (M44)</b> This appropriation is limited to the acquisition of properties arising from Crown obligations including gifted land.	48	48	-
<b>Loans for Crown Pastoral Lease Holders (M44)</b> This appropriation is limited to loans made to Crown pastoral lessees who suffer significant financial hardship due to back-rent payable under the Crown Pastoral Land Act 1998.	2,500	200	-
<b>Total Non-Departmental Capital Expenditure</b>	3,528	1,028	680
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Crown Land MCA (M44)</b> The overarching purpose of this appropriation is to enable the best economic, environmental and recreational uses of Crown-owned and Crown-used land.	-	-	33,584
<i>Departmental Output Expenses</i>			
<i>Centralised clearance service for acquisitions and disposals</i> This category is limited to statutory decision making on land acquisitions and disposals by the Crown and road legislation actions for local authorities and related work.	-	-	1,200
<i>Land disposal services for other agencies</i> This category is limited to costs associated with the disposal of land and improvements that have been assigned to LINZ for disposal.	-	-	2,700
<i>LINZ Biosecurity Programme</i> This category is limited to the delivery of the LINZ Biosecurity Programme.	-	-	3,228
<i>Management of Crown Land</i> This category is limited to the management of the Crown's interest in land, including disposals, related liabilities, and establishing standards relating to Crown Land.	-	-	26,456
<b>Location Based Information MCA (M44)</b> The overarching purpose of this appropriation is to enable location information to be widely available, easily accessible and readily used.	-	-	24,636
<i>Departmental Output Expenses</i>			
<i>Administration of the New Zealand Geographic Board Ngā Pou Taunaha O Aotearoa</i> This category is limited to the official geographic naming activities of the New Zealand Geographic Board Ngā Pou Taunaha O Aotearoa.	-	-	625
<i>Leading the New Zealand Geospatial Strategy</i> This category is limited to the delivery and ongoing support of Spatial Data Infrastructure.	-	-	3,642

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Multi-Category Expenses and Capital Expenditure - cont'd</b>			
<i>LINZ Location Based Information Infrastructure</i> This category is limited to costs associated with the collection, authorisation, maintenance and dissemination of location based information.	-	-	20,369
<b>Policy Advice and Related Services MCA (M44)</b> The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.	-	-	<b>2,634</b>
<i>Departmental Output Expenses</i>			
<i>Ministerial Services, Appointments, Implementation and Operational Policy</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio responsibilities, including appointments to boards, the implementation of policy decisions and development of operational policy.	-	-	927
<i>Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to land, property and geospatial information.	-	-	1,707
<b>Property Rights MCA (M44)</b> The overarching purpose of this appropriation is to ensure that property rights and information are clear, certain, easily tradable and accessible.	-	-	<b>72,607</b>
<i>Departmental Output Expenses</i>			
<i>Regulating Valuation</i> This category is limited to the certification of rating revaluations and the administration of the Valuers Registration Board.	-	-	2,518
<i>The Survey and Title system</i> This category is limited to the provision of the system for providing information, transacting and recording land property rights including establishing standards.	-	-	70,089
<b>Total Multi-Category Expenses and Capital Expenditure</b>	-	-	133,461
<b>Total Annual and Permanent Appropriations</b>	244,891	242,391	243,940

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Capital Expenditure</b>		
<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: 01 July 2011  Expires: 30 June 2014	Original Appropriation Adjustments to 2012/13 Adjustments for 2013/14 Adjusted Appropriation  Actual to 2012/13 Year End Estimated Actual for 2013/14 Estimated Actual for 2014/15 Estimated Appropriation Remaining	32,001 294,705 - 326,706  28,721 77,985 - 220,000
<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: 01 July 2014  Expires: 30 June 2019	Original Appropriation Adjustments to 2012/13 Adjustments for 2013/14 Adjusted Appropriation  Actual to 2012/13 Year End Estimated Actual for 2013/14 Estimated Actual for 2014/15 Estimated Appropriation Remaining	480,570 - - 480,570  - - 96,114 384,456

## Capital Injection Authorisations

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Land Information New Zealand - Capital Injection (M44)	1,162	1,162	357

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Additional funding for the Delivery of the NZ Open Government Information & Data Programme	Leading the New Zealand Geospatial Strategy Departmental Output Expense	-	200	100	-	-



## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2009/10	2010/11	2011/12	2012/13	2013/14		2014/15			2015/16	2016/17	2017/18
	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
<b>Appropriations</b>												
Output Expenses	10,366	6,657	6,831	5,189	3,552	3,107	2,955	810	3,765	3,960	4,781	3,455
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	20,858	50,690	27,093	58,127	105,993	105,993	-	103,838	103,838	104,038	104,038	104,038
Capital Expenditure	10,486	15,464	9,473	27,227	304,437	304,437	2,196	96,794	98,990	105,694	104,494	201,008
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	90,593	97,001	90,580	89,742	126,823	127,268	133,461	-	133,461	130,921	129,572	129,572
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	132,303	169,812	133,977	180,285	540,805	540,805	138,612	201,442	340,054	344,613	342,885	438,073
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	19,637	37,001	30,442	67,311	105,732	105,732	N/A	106,409	106,409	106,276	107,437	105,732
Capital Receipts	9,370	23,266	26,906	58,478	184,075	184,075	N/A	91,547	91,547	91,547	91,547	176,994
<b>Total Crown Revenue and Capital Receipts</b>	29,007	60,267	57,348	125,789	289,807	289,807	N/A	197,956	197,956	197,823	198,984	282,726

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered.

## Adjustments to the Summary of Financial Activity Table due to Vote Restructuring

	2009/10 Adjustments \$000	2010/11 Adjustments \$000	2011/12 Adjustments \$000	2012/13 Adjustments \$000	2013/14 Budgeted Adjustments \$000	2013/14 Estimated Actual Adjustments \$000
<b>Appropriations</b>						
Output Expenses	(90,593)	(97,001)	(90,580)	(89,742)	(126,823)	(127,268)
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	<i>90,593</i>	<i>97,001</i>	<i>90,580</i>	<i>89,742</i>	<i>126,823</i>	<i>127,268</i>
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
<b>Total Appropriations</b>	-	-	-	-	-	-
<b>Crown Revenue and Capital Receipts</b>						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	-	-	-	-	-	-

The prior year information in the Summary of Financial Activity table has been restated to reflect the current Vote structure.

As a consequence of the 2013 Amendment to the Public Finance Act, Multi Class Output Expense Appropriations were converted to Multi-Category Appropriations.

### 1.3 - Analysis of Significant Trends

The decrease in output expense in 2011/12 was due to savings offered back in Budget 2009. Output expenses have increased from 2012/13 as a result of additional funding from CERA and an increase in appropriation to match output expenses and revenue.

A change in the methodology in the calculation of Land Tenure review settlement values has resulted in an increase to the Capital Expenditure, this is matched by a corresponding increase in Capital Receipts.

The increase in Other Expenses 2012/13 actuals to 2013/14 Budget is due to an increase in the NZTA land disposals work programme, of which LINZ acts as an agent for between NZTA and the Crown.

The MCA Output Expenses has increased from 2012/13 to 2013/14 due to the appropriation being increased to match third party revenue.

## 1.4 - Reconciliation of Changes in Appropriation Structure

		Old Structure		New Structure		
2013/14 Appropriations in the 2013/14 Structure	2013/14 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2013/14 Appropriations in the 2014/15 Structure	2013/14 (Restated) \$000	2014/15 \$000
Crown Land MCOA	25,880	From Crown Land MCOA	25,880	To Crown Land MCA	25,880	33,584
Location Based Information MCOA	26,726	From Location Based Information MCOA	26,726	To Location Based Information MCA	26,726	24,636
Property Rights MCOA	71,880	From Property Rights MCOA	71,880	To Property Rights MCA	71,880	72,607
Policy Advice and Related Services MCOA	2,782	From Policy Advice and Related Services MCOA	2,782	To Policy Advice and Related Services MCA	2,782	2,634
Total changes in Appropriation	127,268		127,268		127,268	133,461

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Administering the Overseas Investment Regime (M44)

##### *Scope of Appropriation*

This appropriation is limited to the assessment of applications for consent to acquire sensitive New Zealand assets, monitoring and enforcement.

##### *Expenses and Revenue*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,955	2,955	2,955
Revenue from the Crown	-	-	-
Revenue from Others	2,955	2,955	2,955

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve effective administration of New Zealand's overseas investment regime.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
The percentage of applications screened for registration within 5 working days of receipt.	95%	90%	90%
The percentage of accepted applications under active consideration by the Overseas Investment Office that are processed within the timeline specified for each of the following categories:			
• Category 1 Applications - 30 working days or less	90%	100%	90%
• Category 2 Applications - 50 working days or less	90%	96%	90%
• Category 3 Applications - 70 working days or less.	90%	100%	90%
The satisfaction score (out of 10) given by the Minister for Land Information for the quality of advice on overseas investment matters.	6 out of 10	7 out of 10	7 out of 10 or better
The percentage of monitoring reports assessed within 40 working days of receipt.	90%	97%	90%
The percentage of public alerts about potential breaches assessed for possible investigation within 10 working days of receipt.	90%	100%	90%
The percentage of initial investigation reports completed within 60 working days of the investigation beginning.	90%	89%	90%

Note 1 - in all timeliness measures for the Overseas Investment Office (OIO) the reference to 'working days' means those working days where the relevant matter is under active consideration by the OIO. It excludes any time that the matter is under active consideration by a third party (for example, with Ministers pending a decision, or pending receipt of further information from the applicant).

Description/quantity:

In 2014/15 LINZ expects to receive approximately 150-200 overseas investment applications for registration.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Land Information New Zealand (LINZ) in the Land Information New Zealand Annual Report 2014/15.

### *Memorandum Account*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Overseas Investment Office</b>			
Opening Balance at 1 July	(1,547)	(1,755)	(1,455)
Revenue	2,533	3,233	2,955
Expenses	2,955	2,955	2,955
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>(1,969)</b>	<b>(1,455)</b>	<b>(1,455)</b>

## 2.3 - Departmental Capital Expenditure and Capital Injections

### 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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	-	-	-
Intangibles	2,924	2,924	2,196
Other	-	-	-
<b>Total Appropriation</b>	<b>2,924</b>	<b>2,924</b>	<b>2,196</b>

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the renewal upgrade and redesign of life-expired assets, and purchase of new assets in support of the delivery of LINZ's services.

*How Performance will be Assessed and End of Year Reporting Requirements*

	2013/14		2014/15
Assessment of Performance	Budgeted Standard	Estimated Actual Standard	Budget Standard
Expenditure is in accordance with the Department's intention to invest in assets to support its strategic direction.	New Measure	100%	100%

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by Land Information New Zealand in its 2014/15 Annual Report.

*Capital Injections and Movements in Departmental Net Assets***Land Information New Zealand**

Details of Net Asset Schedule	2013/14 Estimated Actual \$000	2014/15 Projected \$000	Explanation of Projected Movements in 2014/15
Opening Balance	41,174	57,637	
Capital Injections	1,162	357	Canterbury Spatial Data Infrastructure
Capital Withdrawals	(3,910)	-	
Surplus to be Retained (Deficit Incurred)	19,211	20,552	
Other Movements	-	-	
<b>Closing Balance</b>	<b>57,637</b>	<b>78,546</b>	

## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - 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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	152	152	200

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve effective management of contaminated sites for which the Crown has accepted responsibility.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s.15D(2)(iii) of the PFA because the annual amount of the non-departmental appropriation is less than \$5 million for expenses.

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

The increase in this appropriation for 2014/15 is due to a transfer in 2013/14 of \$48,000 to the Crown Obligatory Acquisitions appropriation for a required property purchase.

#### Forestry Plantation Activity (M44)

##### *Scope of Appropriation*

This appropriation is limited to forestry operations on Crown Land.

##### *Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	610

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve effective forestry operations on Crown Land.

*How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s.15D(2)(iii) of the PFA because the annual amount of the non-departmental appropriation is less than \$5 million for expenses.

*Reasons for Change in Appropriation*

The increase in this appropriation for 2014/15 is due to a commencement of the harvest of Wairakei Forest. This is matched by an increase in revenue.

**3.4 - Non-Departmental Other Expenses****Bad and Doubtful Debts (M44)***Scope of Appropriation*

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

*Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	25	25	25

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to meet costs of writing off bad and doubtful debts.

*How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s.15D(2)(ii) of the PFA because appropriation is solely for writing off bad and doubtful debts. Performance information relating to the administration of writing off debt is provided under relevant departmental output classes.

**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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	211	211	500

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve effective management of Crown forest properties.



### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s.15D(2)(iii) of the PFA because the annual amount of the non-departmental appropriation is less than \$5 million for expenses.

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2014/15 is mainly due to a transfer of expenses in the 2013/14 to the Land Liabilities Non-Departmental Other Expense appropriation for increased liabilities in 2013/14.

## **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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,157	1,157	1,157

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve payment of rates on Crown land and surplus government properties administered by the department on behalf of the Crown.

### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s.15D(2)(ii) of the PFA because this appropriation is solely for payment of rates on Crown land. Performance information relating to the administration of the payments is provided under the Crown Land multi-category appropriation.

## **Depreciation (M44)**

### *Scope of Appropriation*

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

### *Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	393	393	393

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the depreciation of buildings on surplus Crown land.

### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s.15D(2)(ii) of the PFA because this appropriation is solely for payments of depreciation. Performance information relating to the administration of Crown Land is provided under the Crown Land multi-category appropriation.

## **Land Liabilities (M44)**

### *Scope of Appropriation*

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

### *Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,257	3,257	643

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the investigation, resolution and settlement, of land-related liabilities administered by the department.

### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s.15D(2)(iii) of the PFA because the annual amount of the non-departmental appropriation is less than \$5 million for expenses.

### *Reasons for Change in Appropriation*

The decrease in appropriation in 2014/15 is due to 2013/14 having an additional \$1.100 million of funding, transfers from other appropriations and funding bought forward from 2014/15.

## **Proceeds from Sale of New Zealand Transport Agency Properties (M44)**

### *Scope of Appropriation*

This appropriation is limited to pay the New Zealand Transport Agency the equivalent of what the Crown has received from the sales of New Zealand Transport Agency properties.

### *Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	100,000	100,000	100,000

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve payment of NZTA the equivalent of what the Crown has received from the sale of NZTA properties.

### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s.15D(2)(ii) of the PFA because this appropriation is solely to return to the New Zealand Transport Agency proceeds from the disposal of Crown land administered by the New Zealand Transport Agency. Performance information relating to the administration of this payment is provided within the New Zealand Transport Agency annual report.

## **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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	700	700	700

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the payment of leasehold liabilities on residual surplus government accommodation administered by the Department on behalf of the Crown.

### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s.15D(2)(iii) of the PFA because the annual amount of the non-departmental appropriation is less than \$5 million for expenses.

## **Soil Conservation Reserve Management (M44)**

### *Scope of Appropriation*

This appropriation is limited to expenses incurred in the management of soil conservation reserves in accordance with the Soil Conservation and Rivers Control Act 1941.

### *Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	250	250	420

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve management of soil conservation reserves in accordance with the Soil Conservation and Rivers Control Act 1941.

*How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s.15D(2)(iii) of the PFA because the annual amount of the non-departmental appropriation is less than \$5 million for expenses.

*Reasons for Change in Appropriation*

The increase in this appropriation for 2014/15 is due to a change in the split between capital and operating expenses.

**3.5 - Non-Departmental Capital Expenditure****Crown Acquisitions - Huntly East (M44)***Scope of Appropriation*

This appropriation is limited to the acquisition of properties falling within Cabinet's approved policy area for Huntly East subsidence zone.

*Capital Expenditure*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	500	500	500

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the acquisition of properties falling within Cabinet's approved policy area for Huntly East subsidence zone.

*How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s.15D(2)(iii) of the PFA because the annual amount of the non-departmental appropriation is less than \$15 million for capital expenditure.

**Crown Purchases - Land Exchanges (M44)***Scope of Appropriation*

This appropriation is limited to the 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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	200	-	100

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the acquisition of land from other parties to effect boundary adjustments for works such as roading and rail service improvements or movements in stream or riverbeds.

### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s.15D(2)(iii) of the PFA because the annual amount of the non-departmental appropriation is less than \$15 million for capital expenditure.

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2014/15 is mainly due to 2013/14 having expected one off purchases that are no longer going ahead.

## **Land Tenure Reform Acquisitions (M44)**

### *Scope of Appropriation and Expenses*

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: 01 July 2014  Expires: 30 June 2019	Original Appropriation	480,570
	Adjustments to 2012/13	-
	Adjustments for 2013/14	-
	Adjusted Appropriation	480,570
	Actual to 2012/13 Year End	-
	Estimated Actual for 2013/14	-
	Estimated Actual for 2014/15	96,114
	Estimated Appropriation Remaining	384,456

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve acquisition of the leasees' 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 achieve Government high country objectives.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2013/14		2014/15
Assessment of Performance	Budgeted Standard	Estimated Actual Standard	Budget Standard
The percentage of pastoral lease acquisitions that comply with the Crown Pastoral Land Act 1998.	New Measure	100%	100%

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Land Information New Zealand in the Land Information New Zealand Annual Report 2014/15.

## Soil Conservation Reserve Management (M44)

### *Scope of Appropriation*

This appropriation is limited to the management of soil conservation reserves in accordance with the Soil Conservation and Rivers Control Act 1941.

### *Capital Expenditure*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	250	250	80

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve management of soil conservation reserves in accordance with the Soil Conservation and Rivers Control Act 1941.

### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s.15D(2)(iii) of the PFA because the annual amount of the non-departmental appropriation is less than \$15 million for capital expenditure.

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2014/15 is due to a change in the split between capital and operating expenses.

## Part 4 - Details of Multi-Category Expenses and Capital Expenditure

### Multi-Category Expenses and Capital Expenditure

#### Crown Land (M44)

##### *Overarching Purpose Statement*

The overarching purpose of this appropriation is to enable the best economic, environmental and recreational uses of Crown-owned and Crown-used land.

##### *Scope of Appropriation*

#### **Departmental Output Expenses**

##### *Centralised clearance service for acquisitions and disposals*

This category is limited to statutory decision making on land acquisitions and disposals by the Crown and road legislation actions for local authorities and related work.

##### *Land disposal services for other agencies*

This category is limited to costs associated with the disposal of land and improvements that have been assigned to LINZ for disposal.

##### *LINZ Biosecurity Programme*

This category is limited to the delivery of the LINZ Biosecurity Programme.

##### *Management of Crown Land*

This category is limited to the management of the Crown's interest in land, including disposals, related liabilities, and establishing standards relating to Crown Land.

##### *Expenses, Revenue and Capital Expenditure*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	-	-	33,584
<b>Departmental Output Expenses</b>			
Centralised clearance service for acquisitions and disposals	-	-	1,200
Land disposal services for other agencies	-	-	2,700
LINZ Biosecurity Programme	-	-	3,228
Management of Crown Land	-	-	26,456
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	-	-	20,329
Centralised clearance service for acquisitions and disposals	-	-	-
Land disposal services for other agencies	-	-	-
LINZ Biosecurity Programme	-	-	2,948
Management of Crown Land	-	-	17,381

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Funding for Departmental Output Expenses - cont'd</b>			
<b>Revenue from Others</b>	-	-	13,255
Centralised clearance service for acquisitions and disposals	-	-	1,200
Land disposal services for other agencies	-	-	2,700
LINZ Biosecurity Programme	-	-	280
Management of Crown Land	-	-	9,075

### *Comparators for Restructured Appropriation*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Vote, Type and Title of Appropriation</b>			
<b>Vote Lands</b>			
<b>Departmental Output Expenses</b>			
Centralised clearance service for acquisitions and disposals	1,200	1,200	1,200
Land disposal services for other agencies	2,743	2,743	2,700
LINZ Biosecurity Programme	3,088	3,088	3,228
Management of Crown Land	18,849	18,849	26,326
<b>Total</b>	<b>25,880</b>	<b>25,880</b>	<b>33,584</b>

The previous MCOA Crown Land has been converted to an MCA.

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve effective and sustainable management of Crown-owned and used land.

### *How Performance will be Assessed for this Appropriation*

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Assessment of Performance</b>			
<b>Crown Land</b>			
The satisfaction of key Crown lands stakeholders with LINZ's performance (the individual surveys are listed in the Crown Land MCA categories).	New Measure	New Measure	Average 3 out of 5 or better
The level of Court decisions upheld against LINZ's decision making under the Crown Land MCA.	New Measure	New Measure	<10% of those lodged

LINZ will assess:

- its effectiveness in maintaining the residential red-zone land parcels on behalf of CERA, (through the performance measure in the Crown Lands MCA)



- that best rental and sale value is being derived from the Crown land LINZ manages (through the performance measures in the Crown Lands MCA categories)
- its delivery of the Crown Land Centre of Expertise, which provides LINZ's experience with managing Crown land to other agencies. This will be monitored through the delivery of performance targets in the Crown Land MCA category Land Disposal Services for Other Agencies.

LINZ will continue to review and release land for other purposes so that Crown land is put to its best use. In 2014/15 LINZ expects to release the following quantity of land to other uses.

### Crown Land Released by Category

Category of Land	2012/13 Actual	2014/15 Target
Land released to freehold	28,478 ha	25,144 ha
Land released to iwi	24,940 ha	141,407 ha
Land released to other use	33,765 ha	23,650 ha

### *What is Intended to be Achieved with each Category and How Performance will be Assessed*

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Crown Land</b>			
<b>Departmental Output Expenses</b>			
<i>Centralised clearance service for acquisitions and disposals</i>			
This category is intended to achieve the acquisition and disposal of all Crown land being compliant with regulatory and statutory requirements.			
The percentage of recommendations on reports received from certified suppliers approved, declined or responded to within 10 working days.	95%	95%	95%
The percentage of statutory decisions that meet regulatory and statutory requirements.	100%	100%	100%
The rating that LINZ receives from key stakeholders for its timeliness on decisions for acquisitions and disposals.	3 out of 5 or better	3 out of 5 or better	3 out of 5 or better
<i>Land disposal services for other agencies</i>			
This category is intended to achieve maximum value for the Crown from land that has been assigned to LINZ for disposal.			
The realised disposal value is at least 90% of expected realisable value for properties value over \$750,000	New Measure	New Measure	100%
The median disposal time is the same or less than the expected disposal time.	95%	100%	95%
The income achieved from freely tenantable properties held for disposal equals or exceeds 90% of the current market rentals.	100%	100%	100%
The satisfaction of key stakeholders with LINZ's management and disposal of Crown land transferred to LINZ for disposal under this category.	New Measure	New Measure	3 out of 5 or better

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Departmental Output Expenses - cont'd</b>			
<i>LINZ Biosecurity Programme</i>			
This category is intended to achieve the delivery of an effective LINZ biosecurity programme.			
The rating LINZ receives from its survey of key biosecurity stakeholders on their satisfaction with the LINZ Biosecurity Programme developed for that financial year.	3 out of 5 or better	3 out of 5 or better	3 out of 5 or better
The rating LINZ receives from its survey of key biosecurity stakeholders on their satisfaction with the delivery of the biosecurity programme for that financial year.	3 out of 5 or better	3 out of 5 or better	3 out of 5 or better
The achievement of defined success criteria in the delivery of each of the key projects identified in the annual biosecurity programme.	90%	90%	90%
<i>Management of Crown Land</i>			
This category is intended to achieve effective and efficient Crown land management.			
All disposal processes comply with the relevant statutory and government policy requirements.	100%	100%	100%
The realised disposal value is at least 90% of expected realisable value	New Measure	New Measure	100%
The rental income achieved from the top 50 revenue earning properties equals or exceeds 90% of the current market rentals.	100%	100%	100%
The percentage of the non-active properties in the LINZ administered portfolio reviewed to determine a best-use strategy.	At least 2% (51 properties)	2%	At least 2% (51 properties)
New land liabilities to the Crown included on the register are resolved within two years.	New Measure	New Measure	65%
The percentage of consent application made by lessee's on pastoral land that are processed within 40 working days.	95%	95%	95%
The percentage of decisions on consent applications by lessees on pastoral land that meet statutory requirements as specified by the Commissioner of Crown lands.	100%	100%	100%
The satisfaction of key user groups with regulatory frameworks and standards for Crown land.	3 out of 5 or better	3 out of 5 or better	3 out of 5 or better
The percentage of criteria for managing the residential red zone land parcels as outlined in the in the MOU with CERA met by LINZ.	New Measure	New Measure	100%

Descriptions/quantity information:

### Centralised Clearance Service for Acquisition and Disposal

LINZ expects to receive 3,000 applications for consideration in 2014/15, approximately 90% of these applications are expected to be from the New Zealand Transport Agency.

### Land Disposal Services for Other Agencies

LINZ had 211 properties from other agencies for disposal as at 17 February 2014.

## Management of Crown land

LINZ currently manages approximately 5,000 properties under this category. Of those approximately 50 return over \$10,000 in rent per annum, and 41 are Crown Forest Licenses. The remaining 4,900 properties have limited ability to produce significant returns. Approximately half of the 5,000 properties are currently non-active properties i.e. properties which currently have no associated costs or revenue. LINZ tenders out property management contracts to manage and maintain its portfolios. As at 21 February 2014 CERA have transitioned 115 residential red-zone properties to LINZ for maintenance and administration LINZ also manages 231 pastoral leases in the South Island. LINZ has obligations across its properties to manage risks associated with the properties it administers.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by LINZ in the Land Information New Zealand Annual Report 2014/15.

### *Reasons for Change in Appropriation*

In 2014/15 the Crown Land MCOA was transferred to the Crown Land MCA.

### *Memorandum Account*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Crown Property Clearances</b>			
Opening Balance at 1 July	390	390	390
Revenue	892	1,200	1,200
Expenses	892	1,200	1,200
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>390</b>	<b>390</b>	<b>390</b>

## Location Based Information (M44)

### *Overarching Purpose Statement*

The overarching purpose of this appropriation is to enable location information to be widely available, easily accessible and readily used.

### *Scope of Appropriation*

#### **Departmental Output Expenses**

##### *Administration of the New Zealand Geographic Board Ngā Pou Taunaha O Aotearoa*

This category is limited to the official geographic naming activities of the New Zealand Geographic Board Ngā Pou Taunaha O Aotearoa.

##### *Leading the New Zealand Geospatial Strategy*

This category is limited to the delivery and ongoing support of Spatial Data Infrastructure.

##### *LINZ Location Based Information Infrastructure*

This category is limited to costs associated with the collection, authorisation, maintenance and dissemination of location based information.

### *Expenses, Revenue and Capital Expenditure*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	-	-	24,636
<b>Departmental Output Expenses</b>			
Administration of the New Zealand Geographic Board Ngā Pou Taunaha O Aotearoa	-	-	625
Leading the New Zealand Geospatial Strategy	-	-	3,642
LINZ Location Based Information Infrastructure	-	-	20,369
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	-	-	23,382
Administration of the New Zealand Geographic Board Ngā Pou Taunaha O Aotearoa	-	-	625
Leading the New Zealand Geospatial Strategy	-	-	3,492
LINZ Location Based Information Infrastructure	-	-	19,265
<b>Revenue from Others</b>	-	-	1,254
Administration of the New Zealand Geographic Board Ngā Pou Taunaha O Aotearoa	-	-	-
Leading the New Zealand Geospatial Strategy	-	-	150
LINZ Location Based Information Infrastructure	-	-	1,104

### *Comparators for Restructured Appropriation*

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Vote Lands</b>			
<b>Departmental Output Expenses</b>			
Administration of the New Zealand Geographic Board Ngā Pou Taunaha O Aotearoa	839	839	625
Leading the New Zealand Geospatial Strategy	5,526	5,526	3,642
LINZ Location Based Information Infrastructure	20,361	20,361	20,369
<b>Total</b>	<b>26,726</b>	<b>26,726</b>	<b>24,636</b>

The previous MCOA Location Based Information has been converted to an MCA.

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve increased availability, easier accessibility and greater value being created from location based information.

### *How Performance will be Assessed for this Appropriation*

LINZ will assess its performance through:

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Location Based Information</b>			
The number of government agencies releasing their geospatial data for reuse in compliance with the recommended standards for finding, sharing and reuse.	New Measure	New Measure	12 or more (cumulative)
The number of fundamental data themes for which agencies formally accept Stewardship responsibilities for.	New Measure	New Measure	7 or more (cumulative)
Customer satisfaction with LINZ's location based information products and services.	New Measure	New Measure	Average of 3 out of 5 or better

LINZ will assess:

- through a mid-programme evaluation, the effectiveness of the location based information programme of work in Canterbury (including the value generated by the initiative)
- through case studies, illustrations of the value being derived from location based information
- the availability and accessibility of LINZ data through the level of usage and customer satisfaction with the LINZ Data Service (LDS). Usage levels are in the tables below.

**Registered LDS users as at 1 July**

Registered LDS users as at 1 July	Total
2011	355
2012	2,446
2013	5,839

**Downloads from LDS by Financial Year**

Downloads from LDS by financial year	Total downloads	Total volume (gigabytes)
2011/12	12,351	2,208
2012/13	30,450	6,045

*What is Intended to be Achieved with each Category and How Performance will be Assessed*

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Location Based Information</b>			
<b>Departmental Output Expenses</b>			
<i>Administration of the New Zealand Geographic Board Ngā Pou Taunaha O Aotearoa</i>			
This category is intended to achieve high quality advice and decision-making on official place names in accordance with the New Zealand Geographic Board (Ngā Pou Taunaha o Aotearoa) Act 2008.			
The percentage of place name proposals processed in accordance with legislation protocols and policy.	100%	100%	100%
The percentage of Treaty name proposals considered within timeframes agreed with the Office of Treaty Settlements.	100%	100%	100%
The percentage of responses from the public on proposed non-Treaty names considered at the next scheduled Board meeting. (see Note 1)	100%	100%	100%
The rating given for the support provided by the Secretariat in the annual satisfaction survey of New Zealand Geographic Board members.	Satisfied or better	Satisfied or better	3 out of 5 or better
<i>Leading the New Zealand Geospatial Strategy</i>			
This category is intended to achieve the development of an integrated spatial data infrastructure.			
The number of government agencies releasing their geospatial data for reuse that complies with the recommended standards for finding, sharing and reuse. (see Note 2)	New Measure	New Measure	12 or more
The independently assessed delivery rating for the Canterbury Spatial Data Infrastructure projects.	New Measure	On Track	On track
The number of fundamental data themes for which agencies formally accept Stewardship responsibilities for.	New Measure	New Measure	7 (cumulative)

	2013/14		2014/15
Assessment of Performance	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>LINZ Location Based Information Infrastructure</i>			
This category is intended to achieve high-quality fit for purpose location based information and associated products and services.			
The percentage of electronically submitted new allocated addresses that are reviewed and submitted for updating in the database within 5 working days.	100%	100%	100%
The number of level 1 (cost more than \$3.5 million), 2 (cost \$1.0m-\$3.5m) and 3 (cost less than \$1m) hydrographic surveys undertaken that comply with the IHO S44 Standard.	1-4	3	1-4 surveys
The customer satisfaction with LINZ's hydrographic products and services.	New Measure	New Measure	3 out of 5 or better
The percentage of notified hazards that require urgent communication (as they pose a direct threat to the safe use of New Zealand waters) that are provided to Maritime New Zealand for radio communication within 2 business hours.	100%	100%	100%
The percentage of charts that meet IHO standards. (see Note 3)	100%	100%	100%
The number of new or updated charts published.	New Measure	New Measure	18-26
The availability of data from the tsunami monitoring network.	95%	95%	95%
The percentage of notifications of urgent works on survey marks that are responded to within two working days.	100%	100%	100%
The availability of RINEX format GNSS data from the PositionNZ network. (see Note 4)	95%	97.1%	95%
The availability of real-time streaming GNSS data from the PositionNZ network within 2 seconds.	New Measure	New Measure	95%
The percentage of cadastral surveys that are connected to geodetic marks.	98%	98.2%	98%
The percentage of LDS data that is provided through creative commons licensing (with the exception of owners' names) and that complies with ANZLIC standards.	100%	100%	100%
Customer satisfaction with the ease of use and accessibility of LDS.	satisfied or better	satisfied or better	3 out of 5 or better
The percentage of newly captured and released regional aerial imagery purchased with the central government contribution that is released under a creative commons licence.	New Measure	New Measure	100%
Customer satisfaction with topographic data and products.	New Measure	New Measure	3 out of 5 or better
The number of topographic data releases that LINZ undertakes each year.	New Measure	5	minimum of 5

Note 1 - the 100% target for this measure includes all public responses submitted within consultation timeframes and before the close off date for papers to be considered at the next board meeting.

Note 2 - LINZ is intending to baseline its Geospatial Monitoring Framework in 2014, the current number of agencies is therefore based upon an estimate.

Note 3 - the International Hydrographic Organization's standards for electronic navigational charts are S57 and for paper charts S4.

Note 4 - the availability of the PositionNZ network excludes the accessibility of the network through LINZ websites.

Descriptions/quantity information:

### **Administration of the New Zealand Geographic Board**

LINZ expects that approximately 150 Treaty name proposals and 150 non-Treaty name proposals will be received for consideration by the New Zealand Geographic Board Ngā Pou Taunaha O Aotearoa in 2014/15. It should be noted that these numbers fluctuate based upon the pace of the Treaty Settlements programme.

### **Leading the New Zealand Geospatial Strategy**

LINZ through the New Zealand Geospatial Office (NZGO) is leading a cross government programme of work to deliver an integrated New Zealand Spatial Data Infrastructure (SDI). The key components of this programme of work over the next 2-3 years are:

- delivery of eight location information projects by June 2016 that assist with the rebuild of Canterbury, and
- implementing the Stewards and Custodians Framework which will lead to available and accessible high quality location based information.

### **LINZ Location Based Information Infrastructure**

As part of LINZ's work to increase the availability and accessibility of location based information over 40 datasets are freely available through LDS.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by LINZ in the Land Information New Zealand Annual Report 2014/15.

### *Reasons for Change in Appropriation*

In 2014/15 the Location Information Infrastructure MCOA was transferred to the Location Information Infrastructure MCA.

## **Policy Advice and Related Services (M44)**

### *Overarching Purpose Statement*

The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.

### *Scope of Appropriation*

#### **Departmental Output Expenses**

##### *Ministerial Services, Appointments, Implementation and Operational Policy*

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio responsibilities, including appointments to boards, the implementation of policy decisions and development of operational policy.

##### *Policy Advice*

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to land, property and geospatial information.



## *Expenses, Revenue and Capital Expenditure*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	-	-	2,634
<b>Departmental Output Expenses</b>			
Ministerial Services, Appointments, Implementation and Operational Policy	-	-	927
Policy Advice	-	-	1,707
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	-	-	2,634
Ministerial Services, Appointments, Implementation and Operational Policy	-	-	927
Policy Advice	-	-	1,707
<b>Revenue from Others</b>	-	-	-
Ministerial Services, Appointments, Implementation and Operational Policy	-	-	-
Policy Advice	-	-	-

## *Comparators for Restructured Appropriation*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote, Type and Title of Appropriation			
<b>Vote Lands</b>			
<b>Departmental Output Expenses</b>			
Ministerial Services, Appointments, Implementation and Operational Policy	897	897	927
Policy Advice	1,885	1,885	1,707
<b>Total</b>	<b>2,782</b>	<b>2,782</b>	<b>2,634</b>

The previous MCOA Policy Advice and Related Services has been converted to an MCA.

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve high quality, timely policy advice and services to Ministers.

### *How Performance will be Assessed for this Appropriation*

LINZ will assess its performance for the Policy Advice MCA by on-going monitoring of the quality of policy advice briefings it produces, the satisfaction of the Minister for Land Information with the advice and services it provides and the timeliness with which outputs under this Policy Advice MCA are produced. The performance measures for the Policy Advice MCA are listed below in the relevant categories of the MCA.

*What is Intended to be Achieved with each Category and How Performance will be Assessed*

	2013/14		2014/15
Assessment of Performance	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Policy Advice and Related Services</b>			
<b>Departmental Output Expenses</b>			
<i>Ministerial Services, Appointments, Implementation and Operational Policy</i>			
The satisfaction score (out of 10) from the Minister for Land Information on the quality of Ministerial support services provided by the department.	6 or better	6 or better	7 or better
The percentage of draft responses to Ministerials, Parliamentary questions and OIA requests processed within agreed time-frames.	100%	100%	100%
<i>Policy Advice</i>			
The average rating for policy papers as assessed by the external reviewer.	60% or better	60% or better	70% or better
The average satisfaction score (out of 10) from the Minister for Land Information New Zealand for the quality of LINZ policy advice.	6 or better	6 or better	7 or better
The total cost per output hour of producing policy advice.	Up to \$120 per output hour	\$108.32 per output hour	Up to \$120 per output hour

Descriptions/quantity information:

**Ministerial Services, Appointments, Implementation and Operational Policy**

LINZ expects to provide 350 - 400 items to Ministers in 2014/15.

**Policy Advice**

LINZ expects to provide 20 - 40 items of policy advice to Ministers in 2014/15.

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by LINZ in the Land Information New Zealand Annual Report 2014/15.

*Reasons for Change in Appropriation*

In 2014/15 the Policy Advice MCOA was transferred to the Policy Advice MCA.

## Property Rights (M44)

### *Overarching Purpose Statement*

The overarching purpose of this appropriation is to ensure that property rights and information are clear, certain, easily tradable and accessible.

### *Scope of Appropriation*

#### **Departmental Output Expenses**

##### *Regulating Valuation*

This category is limited to the certification of rating revaluations and the administration of the Valuers Registration Board.

##### *The Survey and Title system*

This category is limited to the provision of the system for providing information, transacting and recording land property rights including establishing standards.

### *Expenses, Revenue and Capital Expenditure*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	-	-	72,607
<b>Departmental Output Expenses</b>			
Regulating Valuation	-	-	2,518
The Survey and Title system	-	-	70,089
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	-	-	-
Regulating Valuation	-	-	-
The Survey and Title system	-	-	-
<b>Revenue from Others</b>	-	-	72,607
Regulating Valuation	-	-	2,518
The Survey and Title system	-	-	70,089

### *Comparators for Restructured Appropriation*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote, Type and Title of Appropriation			
<b>Vote Lands</b>			
<b>Departmental Output Expenses</b>			
Regulating Valuation	2,518	2,518	2,518
The Survey and Title System	69,362	69,362	70,089
<b>Total</b>	<b>71,880</b>	<b>71,880</b>	<b>72,607</b>
Multi-Category Expenses and Capital Expenditure			

The previous MCOA Property Rights has been converted to an MCA.

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve ease of transacting property rights and maintained confidence in property rights.

### *How Performance will be Assessed for this Appropriation*

	2013/14		2014/15
Assessment of Performance	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Property Rights</b>			
The percentage of satisfied survey and title customers for the quality of customer service they receive.	75%	89%	75%
The number of upheld High Court challenges under section 216 of the Land Transfer Act 1952.	New Measure	0	<10% of those lodged
The percentage of objections to Territorial Local Authority valuations settled within 30% of their original notified valuation.	New Measure	New Measure	80% or more

LINZ will continue to maintain a cost-effective, accurate system. Indicators of this are the low percentage of survey and title transactions that require correction (performance measures for this are in the Survey and Title System category) and the low compensation pay-outs for errors, previous year's results are shown in the below table.

### **Survey and Title System Volume and Cost**

Item	2010/11	2011/12	2012/13
The approximate costs of administering the land titles register	\$28 million	\$30 million	\$31 million
The number of title transactions registered	496,000	544,000	608,000
The number of current compensation claims administered	10	13	11
The compensation paid out for current claims	\$12,000	\$11,000	\$11,000
The legal fees paid out to the Crown Law Office for current claims	\$12,000	\$6,000	\$11,000

Over the next five-six years LINZ plans to deliver the Advanced Survey and Title Services (ASaTS), which will enable LINZ to continue to provide a world class, easy to use survey and title system. In 2014/15 LINZ plans to submit a Detailed Business Case for developing ASaTS to Cabinet for consideration.

## *What is Intended to be Achieved with each Category and How Performance will be Assessed*

	2013/14		2014/15
Assessment of Performance	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Property Rights</b>			
<b>Departmental Output Expenses</b>			
<i>Regulating Valuation</i>			
This category is intended to achieve the effective and efficient regulation of registered property valuers and valuation activities.			
Public complaints to the Valuer General are screened and initial investigation reports are produced within 9 months of receipt.	80%	80%	80%
The overall satisfaction score for support provided by LINZ to the Valuers Registration Board.	3 out of 5 or better	3 out of 5 or better	3 out of 5 or better
The percentage of applications for registration as a Valuer that meet the statutory requirements that will be examined at the next available date.	100%	100%	100%
The percentage of certification decisions that meet regulatory and statutory standards.	100%	100%	100%
The percentage of objections to TLA valuations settled within 30% of the original notified valuation.	New Measure	New Measure	80%
<i>The Survey and Title system</i>			
This category is intended to achieve delivery of a world class transaction service for New Zealand's survey and title system.			
The number of working days to process 90% of cadastral survey datasets.	10 working days	17 working days	10 working days
The number of working days to process 90% of manually processed title transactions.	10 working days	16 working days	10 working days
The number of working days to process 95% of all title dealings.	10 working days	10 working days	10 working days
The number of working days to satisfy 90% of customer requests for survey and title records.	2 working days	2 working days	2 working days
The number of working days taken to adjust 90% of datasets into the cadastral survey network following approval.	20 working days	20 working days	20 working days
The number of working days taken to adjust 98% of datasets into the cadastral survey network following approval.	60 working days	52 working days	60 working days
The percentage of survey transactions requiring correction.	2% or less	0.5%	2% or less
The percentage of title transactions requiring correction.	0.2% or less	0.09%	0.2% or less
The percentage of satisfied survey and title customers for the quality of customer service they receive.	75%	89%	75%
The percentage of Landonline system availability to customers between 7am and 9pm on Monday-Thursday, 7am to 7pm on Friday, and 9am to 5pm on Saturday.	99.5%	99.8%	99.5%

### **Regulating Valuation**

There are 67 territorial authorities that LINZ certifies revaluations for, approximately a third of these are revalued per year.

## The Survey and Title System

LINZ expects to receive approximately 10,000 cadastral survey datasets and approximately 680,000 land title instruments for approval and registration in 2014/15. LINZ also expects to supply copies of approximately 160,000 survey plans and approximately 3 million title records in 2014/15.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by LINZ in the Land Information New Zealand Annual Report 2014/15.

### *Reasons for Change in Appropriation*

In 2014/15 the Property Rights MCOA was transferred to the Property Rights MCA.

### *Memorandum Account*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Survey and Title System</b>			
Opening Balance at 1 July	(12,734)	(5,585)	14,586
Revenue	69,362	69,362	70,089
Expenses	49,857	49,191	50,289
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>6,771</b>	<b>14,586</b>	<b>34,386</b>