

Vote Lands

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

Supplementary Estimates of Appropriations

Details of Appropriations

Annual and Permanent Appropriations

	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Administering Ocean Survey 20/20 (M44)	2,185	(114)	2,071
This appropriation is limited to the undertaking of initiatives within the Ocean Survey 20/20 Programme.			
Administering the Overseas Investment Regime (M44)	2,955	-	2,955
This appropriation is limited to the assessment of applications for consent to acquire sensitive New Zealand assets, monitoring and enforcement.			
Crown Land MCOA (M44)	28,471	(2,591)	25,880
<i>Centralised clearance service for acquisitions and disposals</i>	892	308	1,200
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.			
<i>Land disposal services for other agencies</i>	743	2,000	2,743
This output class is limited to costs associated with the disposal of land and improvements that have been assigned to LINZ for disposal.			
<i>LINZ Biosecurity Programme</i>	3,648	(560)	3,088
This output class is limited to the delivery of the LINZ Biosecurity Programme.			
<i>Management of Crown Land</i>	23,188	(4,339)	18,849
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.			
Location Based Information MCOA (M44)	24,429	2,297	26,726
<i>Administration of the New Zealand Geographic Board</i>	625	214	839
This output class is limited to the official geographic naming activities of the New Zealand Geographic Board (Ngā Pou Taunaha O Aotearoa).			
<i>Leading the New Zealand Geospatial Strategy</i>	3,421	2,105	5,526
This output class is limited to the delivery and ongoing support of Spatial Data Infrastructure.			
<i>LINZ Location Based Information Infrastructure</i>	20,383	(22)	20,361
This output class is limited to costs associated with the collection, authorisation, maintenance and dissemination of location based information.			
Policy Advice and Related Services MCOA (M44)	2,448	334	2,782
<i>Ministerial Services, Appointments, Implementation and Operational Policy</i>	601	296	897
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.			
<i>Policy Advice</i>	1,847	38	1,885
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.			

	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Property Rights MCOA (M44)	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
Total Departmental Output Expenses	132,368	(74)	132,294
Departmental Capital Expenditure			
Land Information New Zealand - Capital Expenditure PLA (M44)	2,050	874	2,924
This appropriation is limited to the purchase or development of assets by and for the use of the Land Information New Zealand, as authorised by section 24(1) of the Public Finance Act 1989.			
Total Departmental Capital Expenditure	2,050	874	2,924
Non-Departmental Output Expenses			
Contaminated Sites (M44)	500	(348)	152
Analysis, investigation and, where necessary, appropriate remedial action on contaminated sites for which the Crown has accepted responsibility.			
Total Non-Departmental Output Expenses	500	(348)	152
Non-Departmental Other Expenses			
Bad and Doubtful Debts (M44)	25	-	25
This appropriation is limited to the provision for writing off bad and doubtful debts.			
Crown Forest Management (M44)	500	(289)	211
Management of Crown forest properties and licences, including settling reviews, interest liability and GST on refunded fees.			
Crown Rates (M44)	1,157	-	1,157
Payment of rates on Crown land and surplus government properties administered by the department on behalf of the Crown.			
Depreciation (M44)	393	-	393
This appropriation is limited to depreciation of buildings on surplus Crown land.			
Land Liabilities (M44)	843	2,414	3,257
Investigation and resolution, including legal costs and settlement, of land-related liabilities administered by the department.			
Proceeds from Sale of Transit NZ Properties (M44)	17,000	83,000	100,000
To pay Transit NZ the equivalent of what the Crown has received from the sales of Transit properties.			
Residual Crown Leasehold Rents (M44)	543	157	700
Leasehold liabilities paid on residual surplus government accommodation administered by the department on behalf of the Crown.			
Soil Conservation Reserve Management (M44)	500	(250)	250
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.			
Total Non-Departmental Other Expenses	20,961	85,032	105,993

	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Capital Expenditure			
Access rights over private land (M44) This appropriation is limited to the purchase of access rights over private land adjoining Crown land.	-	30	30
Crown Acquisitions - Huntly East (M44) This appropriation is limited to the acquisition of properties falling within Cabinet's approved policy area for Huntly East subsidence zone.	500	-	500
Crown Obligatory Acquisitions (M44) This appropriation is limited to the acquisition of properties arising from Crown obligations including gifted land.	-	48	48
Crown Purchases- Land Exchanges (M44) 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	200
Loans for Crown Pastoral Lease Holders (M44) 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	-	2,500
Soil Conservation Reserve Management (M44) This appropriation is limited to the management of soil conservation reserves in accordance with the Soil Conservation and Rivers Control Act 1941.	-	250	250
Total Non-Departmental Capital Expenditure	3,000	528	3,528
Total Annual and Permanent Appropriations	158,879	86,012	244,891

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Capital Expenditure		
Land Tenure Reform Acquisitions (M44) This appropriation is limited to the acquisition of the lessees' interest in pastoral lease land and purchase of any land and/or assets required to complete the acquisition of lessee interest in order to achieve Tenure Review outcomes under the Crown Pastoral Land Act 1998, or to achieve Government high country objectives.	Original Appropriation	32,001
	Adjustments to 2012/13	294,705
	Adjustments for 2013/14	-
	Adjusted Appropriation	326,706
Commences: 01 July 2011	Actual to 2012/13 Year End	28,721
Expires: 30 June 2014	Estimated Actual for 2013/14	77,985
	Estimated Actual for 2014/15	-
	Estimated Appropriation Remaining	220,000

Details of Projected Movements in Departmental Net Assets

Land Information New Zealand

Details of Net Asset Schedule	2013/14 Main Estimates Projections \$000	2013/14 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2013/14
Opening Balance	42,436	41,174	Supplementary Estimates opening balance reflects the audited results as at 30 June 2013.
Capital Injections	-	1,162	
Capital Withdrawals	(5,800)	(3,910)	
Surplus to be Retained (Deficit Incurred)	16,919	21,011	
Other Movements	-	-	
Closing Balance	53,555	59,437	

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2013/14				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	132,868	(74)	(348)	(422)	132,446
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	20,961	-	85,032	85,032	105,993
Capital Expenditure	193,692	874	109,871	110,745	304,437
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	347,521	800	194,555	195,355	542,876
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	25,513	N/A	80,219	80,219	105,732
Capital Receipts	183,975	N/A	100	100	184,075
Total Crown Revenue and Capital Receipts	209,488	N/A	80,319	80,319	289,807

Mapping the Layout of the 2013/14 Supplementary Estimates to the Layout of the 2013/14 Estimates

Supplementary Estimates Structure 2013/14		Estimates Structure 2013/14	
Part #	Part Name	Part #	Part Name
2.1	Departmental Output Expenses	2.1	Departmental Output Expenses
2.2	Departmental Other Expenses	5.1	Departmental Other Expenses
2.3	Departmental Capital Expenditure and Capital Injections	6.1	Departmental Capital Expenditure
3.1	Non-Departmental Output Expenses	2.2	Non-Departmental Output Expenses
3.2	Non-Departmental Benefits and Other Unrequited Expenses	3.2	Non-Departmental Benefits and Other Unrequited Expenses
3.3	Non-Departmental Borrowing Expenses	4.2	Non-Departmental Borrowing Expenses
3.4	Non-Departmental Other Expenses	5.2	Non-Departmental Other Expenses
3.5	Non-Departmental Capital Expenditure	6.2	Non-Departmental Capital Expenditure
4	Multi-Category Expenses and Capital Expenditure	N/A	Did not exist in the Estimates

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Administering Ocean Survey 20/20 (M44)

Scope of Appropriation

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

Reasons for Change in Appropriation

The appropriation decreased by \$114,000 to \$2.071 million for 2013/14 as a result of a reallocation of overhead costs.

Crown Land MCOA (M44)

Scope of Appropriation

Centralised clearance service for acquisitions and disposals

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.

Land disposal services for other agencies

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

LINZ Biosecurity Programme

This output class is limited to the delivery of the LINZ Biosecurity Programme.

Management of Crown Land

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.

Explanation for Use of Multi-Class Output Expense Appropriation

This multi-class output appropriation contains output classes that contribute to enabling appropriate economic, environmental and recreational uses of Crown-owned land.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	28,471	(2,591)	25,880
Centralised clearance service for acquisitions and disposals	892	308	1,200
Land disposal services for other agencies	743	2,000	2,743
LINZ Biosecurity Programme	3,648	(560)	3,088
Management of Crown Land	23,188	(4,339)	18,849
Revenue from the Crown	20,181	(1,524)	18,657
Centralised clearance service for acquisitions and disposals	-	-	-
Land disposal services for other agencies	-	-	-
LINZ Biosecurity Programme	3,648	(840)	2,808
Management of Crown Land	16,533	(684)	15,849
Revenue from Others	8,290	(1,067)	7,223
Centralised clearance service for acquisitions and disposals	892	308	1,200
Land disposal services for other agencies	743	2,000	2,743
LINZ Biosecurity Programme	-	280	280
Management of Crown Land	6,655	(3,655)	3,000

Reasons for Change in Appropriation

The Land disposal services for other agencies appropriation increased by \$2 million to \$2.743 million for 2013/14 due to an increase of disposals from other Government Departments, this is matched by an increase in Revenue Other.

The Management of Crown Land appropriation decreased by \$4.339 million to \$18.849 million for 2013/14 due to:

- \$3.655 million in 2013/14 for a reduction in CERA red zone property activity, this is matched by a decrease in Other Revenue
- \$684,000 in 2013/14 for treaty settlements taking longer than anticipated, this is matched by a decrease in Crown Revenue.

The Centralised clearance service for acquisition and disposals appropriation increased by \$308,000 to \$1.200 million for 2013/14 due to an increase in clearance activity from the Auckland roading projects, this is matched by an increase in Revenue Other.

The LINZ Biosecurity Programme appropriation decreased by \$560,000 to \$3.088 million due to:

- \$280,000 increase for 2013/14 for additional work on Hydro Lakes, matched by an increase in Revenue Other
- \$900,000 for 2013/14 for an expense transfer from the 2012/13 financial year
- \$790,000 for 2013/14 for a decrease in the realignment of overhead activities
- \$950,000 for 2013/14 for an expense transfer to the 2014/15 financial year.

Location Based Information MCOA (M44)

Scope of Appropriation

Administration of the New Zealand Geographic Board

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

LINZ Location Based Information Infrastructure

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

Explanation for Use of Multi-Class Output Expense Appropriation

This multi-class output appropriation contains output classes that contribute to the productive use and reuse of location-based information in New Zealand.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	24,429	2,297	26,726
Administration of the New Zealand Geographic Board	625	214	839
Leading the New Zealand Geospatial Strategy	3,421	2,105	5,526
LINZ Location Based Information Infrastructure	20,383	(22)	20,361
Revenue from the Crown	23,675	2,047	25,722
Administration of the New Zealand Geographic Board	625	214	839
Leading the New Zealand Geospatial Strategy	3,271	2,105	5,376
LINZ Location Based Information Infrastructure	19,779	(272)	19,507
Revenue from Others	754	250	1,004
Administration of the New Zealand Geographic Board	-	-	-
Leading the New Zealand Geospatial Strategy	150	-	150
LINZ Location Based Information Infrastructure	604	250	854

Reasons for Change in Appropriation

The Leading the New Zealand Geospatial Strategy appropriation increased by \$2.105 million to \$5.526 million for 2013/14 due to an increase in Canterbury Spatial Data Infrastructure activity and an expense transfer from 2012/13.

The Administration of the New Zealand Geographic Board appropriation increased by \$214,000 to \$839,000 for 2013/14 due to an expense transfer from the 2012/13 year and a realignment of overhead activities.

The LINZ Location Based Information Infrastructure appropriation decreased by \$22,000 to \$20.361 million for 2013/14 due to a realignment of overhead activities.

Policy Advice and Related Services MCOA (M44)

Scope of Appropriation

Ministerial Services, Appointments, Implementation and Operational Policy

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.

Policy Advice

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.

Explanation for Use of Multi-Class Output Expense Appropriation

The output classes have been grouped together to recognise the alignment between provision and implementation of policy advice and of Ministerial support-related services.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,448	334	2,782
Ministerial Services, Appointments, Implementation and Operational Policy	601	296	897
Policy Advice	1,847	38	1,885
Revenue from the Crown	2,448	334	2,782
Ministerial Services, Appointments, Implementation and Operational Policy	601	296	897
Policy Advice	1,847	38	1,885
Revenue from Others	-	-	-
Ministerial Services, Appointments, Implementation and Operational Policy	-	-	-
Policy Advice	-	-	-

Reasons for Change in Appropriation

The Ministerial Services, Appointments, Implementation and Operational Policy appropriation increased by \$296,000 to \$897,000 for 2013/14 due to a reallocation of costs between output classes.

The Policy Advice appropriation increased by \$38,000 to \$1.885 million for 2013/14 due to an expense transfer from the 2012/13 year and a realignment of overhead activities.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	-	-	-
Intangibles	2,050	874	2,924
Other	-	-	-
Total Appropriation	2,050	874	2,924

Reasons for Change in Appropriation

The appropriation has increased by \$874,000 to \$2.924 million in 2013/14 due to spend on renewing core systems being bought forward from the 2014/15 year.

Capital Injections and Movements in Departmental Net Assets

Land Information New Zealand

Details of Net Asset Schedule	2013/14 Main Estimates Projections \$000	2013/14 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2013/14
Opening Balance	42,436	41,174	Supplementary Estimates opening balance reflects the audited results as at 30 June 2013.
Capital Injections	-	1,162	
Capital Withdrawals	(5,800)	(3,910)	
Surplus to be Retained (Deficit Incurred)	16,919	21,011	
Other Movements	-	-	
Closing Balance	53,555	59,437	

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.

Reasons for Change in Appropriation

The appropriation decreased by \$348,000 to \$152,000 for 2013/14 due to a transfer to the Land Liabilities appropriation.

3.4 - Non-Departmental Other Expenses

Crown Forest Management (M44)

Scope of Appropriation

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

Reasons for Change in Appropriation

The appropriation decreased by \$289,000 to \$211,000 for 2013/14 due to a transfer to the Land Liabilities appropriation.

Land Liabilities (M44)

Scope of Appropriation

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

Reasons for Change in Appropriation

The appropriation increased by \$2.414 million to \$3.257 million for 2013/14 due to transfers from other appropriations and \$1.100 million additional funding, to allow for several significant liabilities expected to be incurred in 2013/14.

Proceeds from Sale of Transit NZ Properties (M44)

Scope of Appropriation

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

Reasons for Change in Appropriation

The appropriation increased by \$83 million to \$100 million for 2013/14 due to an increase in NZTA's property disposals work programme. LINZ acts as an agent in this workstream collecting the disposal proceeds to return to the Crown and subsequently paying the proceeds to NZTA directly out of Crown funds.

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.

Reasons for Change in Appropriation

The appropriation increased by \$157,000 to \$700,000 for 2013/14 due to a technical change in the accounting treatment of the crown rents.

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.

Reasons for Change in Appropriation

The appropriation decreased by \$250,000 to \$250,000 in 2013/14 due to a transfer to the Soil Conservation Reserve management capital appropriation.

3.5 - Non-Departmental Capital Expenditure

Access Rights Over Private Land (M44)

Scope of Appropriation

This appropriation is limited to the purchase of access rights over private land adjoining Crown land.

Capital Expenditure

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	30	30

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Performance Measures			
Purchase of the Wairakei Easement	New Measure	100%	100%

Reasons for Change in Appropriation

The appropriation increased by \$30,000 in 2013/14 due to the required purchase of an easement.

Crown Obligatory Acquisitions (M44)

Scope of Appropriation

This appropriation is limited to the acquisition of properties arising from Crown obligations including gifted land.

Capital Expenditure

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	48	48

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Performance Measures			
Purchase of the Metservice improvements	New Measure	100%	100%

Reasons for Change in Appropriation

The appropriation increased by \$48,000 for 2013/14 due to the required purchase of Metservice improvements.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	200	200

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Performance Measures			
Land Exchanges completed as they arise	New Measure	100%	100%

Reasons for Change in Appropriation

The appropriation has increased by \$200,000 for 2013/14 due to enable LINZ to facilitate land exchanges as they arise.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	250	250

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Performance Measures			
Hawkes Bay Regional Council are able to perform required financial tasks as per the Soil Conservation and Rivers Control Act 1941 with minimal disruption, and LINZ responds to Hawkes Bay Regional Council requests in a timely manner.	New Measure	100%	100%

Reasons for Change in Appropriation

The appropriation has increased by \$250,000 for 2013/14 due to a transfer from the Soil Conservation Reserve Management operating appropriation.