

Vote Canterbury Earthquake Recovery

APPROPRIATION MINISTER(S): Minister for Canterbury Earthquake Recovery (M85)

APPROPRIATION ADMINISTRATOR: Canterbury Earthquake Recovery Authority

RESPONSIBLE MINISTER FOR CANTERBURY EARTHQUAKE RECOVERY AUTHORITY:
Minister for Canterbury Earthquake Recovery

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2014/15		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Managing the Recovery (M85) This appropriation is limited to expenses incurred in managing the recovery from the Canterbury Earthquakes.	81,033	638	81,671
Policy Advice (M85) This appropriation 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 the Canterbury Earthquake Recovery.	3,800	2,296	6,096
Red Zone Property Acquisition Costs (M85) This appropriation is limited to the costs associated with the management of Canterbury Red Zone properties before settlement.	1,000	(695)	305
Total Departmental Output Expenses	85,833	2,239	88,072
Departmental Capital Expenditure			
Canterbury Earthquake Recovery Authority - Capital Expenditure PLA (M85) This appropriation is limited to the purchase or development of assets by and for the use of the Canterbury Earthquake Recovery Authority, as authorised by section 24(1) of the Public Finance Act 1989.	1,000	(806)	194
Total Departmental Capital Expenditure	1,000	(806)	194
Non-Departmental Other Expenses			
Acquisition of Canterbury Red Zone properties (M85) This appropriation is limited to the acquisition of Red Zone properties in Canterbury.	20,000	(20,000)	-
Anchor Project Land Acquisition Expenses (M85) This appropriation is limited to legal, valuation, consulting and compensation expenses incurred in the purchase of anchor project land and for physical works for site clearance prior to development of anchor projects.	-	9,593	9,593
Contributions towards legal fees (M85) This appropriation is limited to contributions towards legal fees incurred by property owners in the Red Zones in Canterbury selling properties to the Crown.	1,000	(966)	34
Mitigation of landslide hazards in the Port Hills (M85) This appropriation is limited to assisting the Christchurch City Council to respond to landslide hazards in the Port Hills exacerbated by the Canterbury Earthquakes.	-	44	44
Total Non-Departmental Other Expenses	21,000	(11,329)	9,671
Non-Departmental Capital Expenditure			
Anchor Project Land Acquisitions (M85) This appropriation is limited to the acquisition of land and buildings and site clearance for the central city anchor projects.	150,000	(74,709)	75,291
Christchurch Bus Interchange (M85) This appropriation is limited to the capital development of the Christchurch Bus Interchange as part of the central city anchor projects.	-	30,088	30,088
Total Non-Departmental Capital Expenditure	150,000	(44,621)	105,379

	2014/15		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Multi-Category Expenses and Capital Expenditure			
Canterbury Earthquake Recovery Land Ownership and Management MCA (M85)	-	62,910	62,910
The overarching purpose of this appropriation is to support the recovery of Canterbury through the purchase, clearance, maintenance and management of land affected by the Canterbury earthquakes.			
<i>Departmental Output Expenses</i>			
<i>Acquisition and Disposal Expenses</i>	-	569	569
This category is limited to the Crown's costs incurred in transferring land and buildings in Canterbury.			
<i>Non-Departmental Other Expenses</i>			
<i>Demolition of Built Structures</i>	-	13,885	13,885
This category is limited to removal and making safe of built structures on Crown land in Canterbury.			
<i>Management and Clearance of Land</i>	-	8,445	8,445
This category is limited to costs arising from the ownership of Crown land in Canterbury affected by the earthquakes.			
<i>Mass Movement of Land</i>	-	949	949
This category is limited to the assisting the Christchurch City Council to respond to the landslide hazards in the Port Hills exacerbated by the Canterbury earthquakes.			
<i>Purchase of Land and Buildings - Operating</i>	-	38,496	38,496
This category is limited to the purchase of land and buildings in Canterbury affected by the earthquakes excluding land and buildings for anchor projects.			
<i>Vendor Legal Fees</i>	-	566	566
This category is limited to a contribution towards vendor's legal fees when selling land and buildings in Canterbury to the Crown.			
Development of Central City Anchor Projects MCA (M85)	-	68,736	68,736
The single overarching purpose of this appropriation is to support the development and delivery of Anchor Projects that form part of the Christchurch Central Recovery Plan.			
<i>Non-Departmental Other Expenses</i>			
<i>Christchurch Bus Interchange and associated Transport Infrastructure - Operating</i>	-	2,684	2,684
This category is limited to the development of the Christchurch Bus Interchange and associated transport infrastructure.			
<i>Christchurch Convention Centre - Operating</i>	-	3,223	3,223
This category is limited to the development of the Christchurch Convention Centre.			
<i>Earthquake Memorial - Operating</i>	-	806	806
This category is limited to the development of the Canterbury Earthquake Memorial.			
<i>Metro Sports Facility - Operating</i>	-	2,133	2,133
This category is limited to the development of Metro Sports Facility.			
<i>Public Space - Operating</i>	-	17,746	17,746
This category is limited to the development of the Crown owned public space.			
<i>Non-Departmental Capital Expenditure</i>			
<i>Christchurch Bus Interchange and associated Transport Infrastructure - Capital</i>	-	18,644	18,644
This category is limited to the capital development of the Christchurch Bus Interchange and associated transport infrastructure.			
<i>Public Space - Capital</i>	-	23,500	23,500
This category is limited to the capital development of the Crown owned public space.			

	2014/15		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Multi-Category Expenses and Capital Expenditure - cont'd			
Ownership and Divestment of Anchor Projects MCA (M85)	-	40,400	40,400
The single overarching purpose of this appropriation is the management of Anchor Projects and the divestment of land and anchor projects that form part of the Christchurch Central Recovery Plan.			
<i>Non-Departmental Other Expenses</i>			
<i>Christchurch Bus Interchange and associated Transport Infrastructure</i>	-	3,500	3,500
This category is limited to the maintenance, operation, ownership and divestment of the Christchurch Bus Interchange and associated Transport Infrastructure.			
<i>Leasing Anchor Project Land</i>	-	4,000	4,000
This category is limited to the financial impact of granting concessionary leases over anchor project land.			
<i>Metro Sports Facility</i>	-	2,000	2,000
This category is limited to the maintenance, operation, ownership and divestment of the Metro Sports Facility.			
<i>Public Space</i>	-	26,800	26,800
This category is limited to the maintenance, operation, ownership and divestment of the public space owned by the Crown in Christchurch City.			
<i>Sale of Land</i>	-	4,100	4,100
This category is limited to the financial impact from the divestment of land and transaction costs incurred in the preparation for sale and the sale of land.			
Procurement and Preparation of Land and Other Assets for the Development of Anchor Projects MCA (M85)	-	241,913	241,913
The single overarching purpose of this appropriation is procurement of land and other assets for anchor projects covered by the Christchurch Central Recovery Plan, making the lands and assets safe, and the holding of that land and those assets prior to development.			
<i>Non-Departmental Other Expenses</i>			
<i>Pre-Development Holding Costs - Operating</i>	-	2,509	2,509
This category is limited to the maintenance, operation and ownership of anchor project land and assets prior to commencement of developments.			
<i>Procurement of Land and Assets - Operating</i>	-	53,057	53,057
This category is limited to the purchase, acquisition and clearance of land and assets for anchor project development.			
<i>Non-Departmental Capital Expenditure</i>			
<i>Land and Asset Acquisition - Capital</i>	-	186,347	186,347
This category is limited to the cost of land and assets acquired for anchor project development.			
Total Multi-Category Expenses and Capital Expenditure	-	413,959	413,959
Total Annual and Permanent Appropriations	257,833	359,442	617,275

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
Anchor Project Development Costs for Te Papa o Ōtākaro / Avon River Precinct (M85) This appropriation is limited to the development of Te Papa o Ōtākaro / Avon River precinct as part of the central city anchor projects. Commences: 01 July 2013 Expires: 30 June 2015	Original Appropriation	90,000
	Adjustments to 2013/14	23,065
	Adjustments for 2014/15	(96,312)
	Adjusted Appropriation	16,753
	Actual to 2013/14 Year End	8,882
	Estimated Actual for 2014/15	7,871
	Estimated Actual for 2015/16	-
	Estimated Appropriation Remaining	-
Anchor Project Development Costs for the Bus Interchange (M85) This appropriation is limited to the development costs of the central city Bus Interchange as part of the central city anchor projects. Commences: 01 October 2013 Expires: 30 June 2015	Original Appropriation	52,400
	Adjustments to 2013/14	-
	Adjustments for 2014/15	(51,225)
	Adjusted Appropriation	1,175
	Actual to 2013/14 Year End	1,175
	Estimated Actual for 2014/15	-
	Estimated Actual for 2015/16	-
	Estimated Appropriation Remaining	-
Anchor Project Development Costs for the Christchurch Stadium (M85) This appropriation is limited to the development of the Christchurch Stadium as part of the central city anchor projects. Commences: 01 July 2014 Expires: 30 June 2015	Original Appropriation	4,000
	Adjustments to 2013/14	-
	Adjustments for 2014/15	(4,000)
	Adjusted Appropriation	-
	Actual to 2013/14 Year End	-
	Estimated Actual for 2014/15	-
	Estimated Actual for 2015/16	-
	Estimated Appropriation Remaining	-
Anchor Project Development Costs for the City Frame (M85) This appropriation is limited to the development of the City Frame as part of the central city anchor projects. Commences: 01 July 2013 Expires: 30 June 2015	Original Appropriation	71,000
	Adjustments to 2013/14	(11,664)
	Adjustments for 2014/15	(56,508)
	Adjusted Appropriation	2,828
	Actual to 2013/14 Year End	2,175
	Estimated Actual for 2014/15	653
	Estimated Actual for 2015/16	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Anchor Project Development Costs for the Convention Centre (M85) This appropriation is limited to the development of the Convention Centre as part of the central city anchor projects. Commences: 01 July 2013 Expires: 30 June 2015	Original Appropriation Adjustments to 2013/14 Adjustments for 2014/15 Adjusted Appropriation Actual to 2013/14 Year End Estimated Actual for 2014/15 Estimated Actual for 2015/16 Estimated Appropriation Remaining	7,000 1,967 3,777 12,744 1,986 10,758 - -
Anchor Project Development Costs for the Metro Sports Facility (M85) This appropriation is limited to the development of the Metro Sports Facility as part of the central city anchor projects. Commences: 01 July 2013 Expires: 30 June 2015	Original Appropriation Adjustments to 2013/14 Adjustments for 2014/15 Adjusted Appropriation Actual to 2013/14 Year End Estimated Actual for 2014/15 Estimated Actual for 2015/16 Estimated Appropriation Remaining	9,000 984 (7,133) 2,851 1,638 1,213 - -
Anchor Project Development Costs for the Transport Plan (M85) This appropriation is limited to the development and implementation of the Transport Plan as part of the central city anchor projects. Commences: 01 July 2013 Expires: 30 June 2015	Original Appropriation Adjustments to 2013/14 Adjustments for 2014/15 Adjusted Appropriation Actual to 2013/14 Year End Estimated Actual for 2014/15 Estimated Actual for 2015/16 Estimated Appropriation Remaining	12,000 (11,000) (660) 340 340 - - -
Bad and Doubtful Debts (M85) The appropriation is limited to recognition of bad and doubtful debts arising from the implementation of the central city recovery plan. Commences: 01 March 2015 Expires: 30 June 2017	Original Appropriation Adjustments to 2013/14 Adjustments for 2014/15 Adjusted Appropriation Actual to 2013/14 Year End Estimated Actual for 2014/15 Estimated Actual for 2015/16 Estimated Appropriation Remaining	500 - - 500 - 300 200 -

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Canterbury Earthquake Memorial (M85) This appropriation is limited to the development of the Canterbury Earthquake Memorial as part of the central city anchor projects. Commences: 01 May 2014 Expires: 30 June 2015	Original Appropriation	10,000
	Adjustments to 2013/14	-
	Adjustments for 2014/15	(9,576)
	Adjusted Appropriation	424
	Actual to 2013/14 Year End	-
	Estimated Actual for 2014/15	424
	Estimated Actual for 2015/16	-
	Estimated Appropriation Remaining	-
Holding Costs for Land Acquired for Anchor Projects (M85) This appropriation is limited to the management of the land acquired for the central city anchor projects. Commences: 01 July 2013 Expires: 30 June 2015	Original Appropriation	19,000
	Adjustments to 2013/14	866
	Adjustments for 2014/15	(15,009)
	Adjusted Appropriation	4,857
	Actual to 2013/14 Year End	2,597
	Estimated Actual for 2014/15	2,260
	Estimated Actual for 2015/16	-
	Estimated Appropriation Remaining	-
Impairment of Improvements (M85) This appropriation is limited to the impairment of improvements purchased in conjunction with the land acquisition programme for the anchor projects. Commences: 01 May 2014 Expires: 30 June 2015	Original Appropriation	51,000
	Adjustments to 2013/14	-
	Adjustments for 2014/15	-
	Adjusted Appropriation	51,000
	Actual to 2013/14 Year End	39,775
	Estimated Actual for 2014/15	11,225
	Estimated Actual for 2015/16	-
	Estimated Appropriation Remaining	-
Implementation of transport solutions to deliver An Accessible City in Christchurch (M85) This appropriation is limited to the development and implementation of the accessible city chapter of the Christchurch Central Recovery Plan as part of the central city anchor projects. Commences: 01 May 2014 Expires: 30 June 2015	Original Appropriation	75,000
	Adjustments to 2013/14	-
	Adjustments for 2014/15	(70,859)
	Adjusted Appropriation	4,141
	Actual to 2013/14 Year End	656
	Estimated Actual for 2014/15	3,485
	Estimated Actual for 2015/16	-
	Estimated Appropriation Remaining	-
Red Zone Property Management Costs (M85) This appropriation is limited to the costs associated with the management of Canterbury Red Zone properties after settlement. Commences: 01 July 2014 Expires: 30 June 2015	Original Appropriation	70,000
	Adjustments to 2013/14	-
	Adjustments for 2014/15	(59,796)
	Adjusted Appropriation	10,204
	Actual to 2013/14 Year End	-
	Estimated Actual for 2014/15	10,204
	Estimated Actual for 2015/16	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Residential Red Zone Property Demolition (M85)	Original Appropriation	31,000
This appropriation is limited to tasks necessary to proceed with and expedite demolitions associated with the Canterbury earthquakes and related compensation to Residential Red Zone property owners.	Adjustments to 2013/14	-
	Adjustments for 2014/15	1,635
Commences: 01 July 2014	Adjusted Appropriation	32,635
Expires: 30 June 2015	Actual to 2013/14 Year End	-
	Estimated Actual for 2014/15	32,635
	Estimated Actual for 2015/16	-
	Estimated Appropriation Remaining	-

Total Annual, Permanent and Multi-Year Appropriations

	2014/15		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual and Permanent Appropriations	257,833	359,442	617,275
Total MYA Non-Departmental Other Expenses Forecasts	312,574	(231,546)	81,028
Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts	570,407	127,896	698,303

Capital Injection Authorisations

	2014/15		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Canterbury Earthquake Recovery Authority - Capital Injection (M85)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2014/15				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	85,833	2,239	-	2,239	88,072
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	333,574	-	(242,875)	(242,875)	90,699
Capital Expenditure	151,000	(806)	(44,621)	(45,427)	105,573
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	569	-	569	569
<i>Other Expenses</i>	-	-	184,899	184,899	184,899
<i>Capital Expenditure</i>	-	N/A	228,491	228,491	228,491
Total Appropriations	570,407	2,002	125,894	127,896	698,303
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	179,292	N/A	(173,089)	(173,089)	6,203
Capital Receipts	50,000	N/A	(50,000)	(50,000)	-
Total Crown Revenue and Capital Receipts	229,292	N/A	(223,089)	(223,089)	6,203

1.4 - Reconciliation of Changes in Appropriation Structure

The table below show changes in appropriation structure in 2014/15 relating to the introduction of 3 new multi-category appropriations including Procurement and Preparation of Land and Other Assets for the Development of Anchor Projects MCA, Development of Central City Anchor Projects MCA and Canterbury Earthquake Recovery Land Ownership and Management MCA. These 3 new multi-category appropriations replace 10 multi-year appropriations and 7 annual appropriations.

The final column includes whole of life appropriation when it is a multi-year appropriation. If the transfer of funding from multi-year appropriations to the new multi-category appropriations covers expenditure in future years, the profile across years is included. This table should be read in conjunction with the "Reasons for Change in Appropriation" in Part 2 and Part 3 for each appropriation. The "Reasons for Change in Appropriation" in Part 2 and Part 3 for each appropriation explains the details of new funding and transfers from previous years.

In some cases the new categories will appear more than once - for example the Public Realm and Bus Interchange and associated Transport Infrastructure - Operating and Capital. The sum of the amounts transferred to that category will equal the figures in Supplementary Estimates and the Estimates.

Development of Central City Anchor Projects MCA

Estimates	2014/15 (Estimates) \$000	Supplementary Estimates (Changes during the year)	Amount Moved \$000	New Structure	2014/15 (Restated) \$000
Non-Departmental Other Expense				Non-Departmental Other Expense	
Implement of transport solution to deliver An Accessible City for Christchurch (MYA)	75,000	Transfer to new MCA categories as detailed below	(70,859)	Implement of transport solution to deliver An Accessible City for Christchurch (MYA)	4,141
Anchor Project Development Costs for the Transport Plan (MYA)	1,000	Transfer to the new MCA category as detailed below	(660)	Anchor Project Development Costs for the Transport Plan (MYA)	340
		Transfer from Implement of transport solution to deliver An Accessible City for Christchurch (MYA)	66,859	Development of Central City Anchor Project - MCA Non-Departmental Other Expenses Christchurch Bus Interchange and associated Transport Infrastructure - Operating	
				2014/15	2,684
				2015/16	34,235
				2016/17	30,600
		Transfer from Anchor Project Development Costs for the Transport Plan (MYA)	660	Development of Central City Anchor Project - MCA	

Estimates	2014/15 (Estimates) \$000	Supplementary Estimates (Changes during the year)	Amount Moved \$000	New Structure	2014/15 (Restated) \$000
		Transfer from Implement of Transport Solution to deliver An Accessible City for Christchurch (MYA)	4,000	Non-Departmental Capital Expenditure Christchurch Bus Interchange and associated Transport Infrastructure - Capital	
				2014/15	600
				2015/16	3,400
<i>Transport</i>	<i>76,000</i>		-	<i>Transport</i>	<i>76,000</i>
Non-Departmental Other Expense				Non-Departmental Other Expense	
Anchor Project Development Costs for the Bus Interchange (MYA)	52,400	Transfer to new appropriations as detailed below	(51,225)	Anchor Project Development Costs for the Bus Interchange (MYA)	1,175
		Transfer from Non-Departmental Other Expense - Anchor Project Development Costs for the Bus Interchange (MYA)	30,088	Non-Departmental Capital Expenditure Anchor Project Development Costs for the Bus Interchange	30,088
				Development of Central City Anchor Project - MCA	
		Transfer from Non-Departmental Capital Expenditure - Anchor Project Development Costs for the Bus Interchange	18,044	Non-Departmental Capital Expenditure Christchurch Bus Interchange and associated Transport Infrastructure - Capital	18,044
<i>Bus Interchange</i>	<i>52,400</i>	<i>2013/14 Unappropriated Expenditure</i>	<i>(3,093)</i>	<i>Bus Interchange</i>	<i>49,307</i>
Christchurch Bus Interchange and associated Transport Infrastructure	128,400	2013/14 Unappropriated Expenditure	(3,093)	Christchurch Bus Interchange and associated Transport Infrastructure	125,307
Non-Departmental Other Expense				Non-Departmental Other Expense	
Anchor Project Development Costs for Te Papa Ōtākaro / Avon River Precinct (MYA)	113,065	Transfer to new MCA categories as detailed below	(96,312)	Anchor Project Development Costs for Te Papa Ōtākaro/ Avon River Precinct (MYA)	16,753
		Transfer from Anchor Project Development Costs for Te Papa Ōtākaro / Avon River Precinct (MYA)	76,312	Development of Central City Anchor Project - MCA Non-Departmental Other Expenses Public Space - Operating	
				2014/15	17,746
				2015/16	58,566

Estimates	2014/15 (Estimates) \$000	Supplementary Estimates (Changes during the year)	Amount Moved \$000	New Structure	2014/15 (Restated) \$000
		Transfer from Anchor Project Development Costs for Te Papa Ōtākaro / Avon River Precinct (MYA)	20,000	Non-Departmental Capital Expenditure Public Space - Capital	
				2014/15	10,000
				2015/16	10,000
<i>Avon River</i>	<i>113,065</i>		-	<i>Avon River</i>	<i>113,065</i>
Non-Departmental Other Expense				Non-Departmental Other Expense	
Anchor Project Development Costs for the City Frame (MYA)	59,336	Transfer to new MCA categories as detailed below	(56,508)	Anchor Project Development Costs for the City Frame (MYA)	2,828
		Transfer from Anchor Project Development Costs for the City Frame (MYA)	6,508	Development of Central City Anchor Project - MCA Non-Departmental Other Expenses Public Space - Operating	
				2015/16	6,508
		Transfer from Anchor Project Development Costs for the City Frame (MYA)	50,000	Non-Departmental Capital Expenditure Public Space -Capital	
				2014/15	12,500
				2015/16	25,000
				2016/17	12,500
<i>The Frame</i>	<i>59,336</i>		-	<i>The Frame</i>	<i>59,336</i>
Public Space	172,401		-	Public Space	172,401
Non-Departmental Other Expense				Non-Departmental Other Expense	
Canterbury Earthquake Memorial (MYA)	10,000	Transfer to new MCA categories as detailed below	(9,576)	Canterbury Earthquake Memorial (MYA)	424
		Transfer from Canterbury Earthquake Memorial (MYA)	806	Development of Central City Anchor Project - MCA Non-Departmental Other Expenses Earthquake memorial - Operating	
					806

Estimates	2014/15 (Estimates) \$000	Supplementary Estimates (Changes during the year)	Amount Moved \$000	New Structure	2014/15 (Restated) \$000
		Transfer from Canterbury Earthquake Memorial (MYA)	9,770	Non-Departmental Capital Expenditure Earthquake memorial - Capital 2015/16	9,770
Memorial	10,000	New Funding	1,000	Memorial	11,000
Non-Departmental Other Expenses Anchor Project Development Costs for the Christchurch Stadium (MYA)	4,000	Transfer to the new MCA category as detailed below Transfer from Anchor Project Development Costs for the Christchurch Stadium (MYA)	(4,000) 4,000	Non-Departmental Other Expenses Anchor Project Development Costs for the Christchurch Stadium (MYA) Development of Central City Anchor Project - MCA Non-Departmental Other Expenses Christchurch Stadium -Operating 2015/16	- 4,000
Stadium	4,000		-	Stadium	4,000
Non-Departmental Other Expenses Anchor Project Development Costs for the Convention Centre (MYA)	8,967	Transfer to new MCA categories as detailed below Transfer from Anchor Project Development Costs for the Convention Centre (MYA) Transfer from Anchor Project Development Costs for the Convention Centre (MYA)	3,777 3,223 1,000	Non-Departmental Other Expenses Anchor Project Development Costs for the Convention Centre (MYA) Development of Central City Anchor Project - MCA Non-Departmental Other Expenses Christchurch Convention Centre - Operating Non-Departmental Capital Expenditure Christchurch Convention Centre - Capital 2015/16	12,744 3,223 1,000
Convention Centre	8,967	New Funding	8,000	Convention Centre	16,967
Non-Departmental Other Expenses Anchor Project Development Costs for the Metro Sports Facility (MYA)	9,984	Transfer to new MCA categories as detailed below	(7,133)	Non-Departmental Other Expenses Anchor Project Development Costs for the Metro Sports Facility (MYA) Development of Central City Anchor Project - MCA	2,851

Estimates	2014/15 (Estimates) \$000	Supplementary Estimates (Changes during the year)	Amount Moved \$000	New Structure	2014/15 (Restated) \$000
		Transfer from Anchor Project Development Costs for the Metro Sports Facility (MYA)	6,133	Non-Departmental Other Expenses Metro Sports Facility -Operating	
				2014/15	2,133
				2015/16	4,000
		Transfer from Anchor Project Development Costs for the Metro Sports Facility (MYA)	1,000	Non-Departmental Capital Expenditure Metro Sports Facility - Capital	
				2015/16	1,000
Metro Sports Facility	9,984		-	Metro Sports Facility	9,984
Departmental Output Expenses				Departmental Output Expenses	
Managing the Recovery	81,033	Transfer to the new MCA category as detailed below	638	Managing the Recovery	81,671
		Transfer from Managing the Recovery	2,000	Development of Central City Anchor Project - MCA Non-Departmental Capital Expenditure Public Space -Capital	
				2014/15	1,000
				2015/16	1,000
Managing the Recovery	81,033	Approved expense transfer from 2013/14	2,638	Managing the Recovery Public Space	81,671 2,000

Procurement and Preparation of Land and Other Assets for the Development of Anchor Projects MCA

Estimates	2014/15 (Estimates) \$000	Supplementary Estimates (Changes during the year)	Amount Moved \$000	New Structure	2014/15 (Restated) \$000
Non-Departmental Other Expenses				Non-Departmental Other Expenses	
Holding Costs for Land Acquired for Anchor Projects (MYA)	19,866	Transfer to new appropriations as detailed below	(15,009)	Holding Costs for Land Acquired for Anchor Projects (MYA)	4,857
		Transfer from Holding Costs for Land Acquired for Anchor Projects (MYA)	500	Non-Departmental Other Expenses Bad and Doubtful Debt (MYA)	
				2014/15	300
				2015/16	200

Estimates	2014/15 (Estimates) \$000	Supplementary Estimates (Changes during the year)	Amount Moved \$000	New Structure	2014/15 (Restated) \$000
		Transfer from Holding Costs for Land Acquired for Anchor Projects (MYA)	14,509	Procurement and Preparation of Land and Other Assets for the Development of Anchor Projects - MCA Non-Departmental Other Expenses Pre-Development Holding Costs- Operating 2014/15 2015/16 2016/17	 2,509 6,000 6,000
Holding Costs	19,866		-	Holding Costs Bad and Doubtful Debt	19,366 500
Non-Departmental Capital Expenditure				Non-Departmental Capital Expenditure	
Anchor Project Land Acquisitions	150,000	Transfer to new appropriations as detailed below	(218,867)	Land Acquisition Costs for Anchor Projects	75,291
		Transfer from Anchor Project Land Acquisitions	9,593	Non-Departmental Other Expenses Anchor Project Land Acquisition Expenses	9,593
		Transfer from Anchor Project Land Acquisitions	157	Procurement and Preparation of Land and Other Assets for the Development of Anchor Projects - MCA Non-Departmental Other Expenses Procurement of Land and Assets - Operating	157
		Transfer from Anchor Project Land Acquisitions	209,117	Non-Departmental Capital Expenditure Land and Asset Acquisition - Capital 2014/15 2015/16	 186,347 22,770
Land Acquisition	150,000	Approved expense transfer from 2013/14	144,158	Land Acquisition	294,158

Canterbury Earthquake Recovery Land Ownership and Management - MCA

Estimates	2014/15 (Estimates) \$000	Supplementary Estimates (Changes during the year)	Amount Moved \$000	New Structure	2014/15 (Restated) \$000
Departmental Output Expense				Departmental Output Expense	
Red Zone Property Acquisition Costs	1,000	Transfer to the new MCA category as detailed below	(695)	Red Zone Property Acquisition Costs	305
		Transfer from Red Zone Property Acquisition Costs	1,469	Canterbury Earthquake Recovery Land Ownership and Management - MCA Departmental Output Expense Acquisition and Disposal Expenses	569
				2014/15	900
				2015/16	
Acquisition Costs	1,000	Approved expense transfer from 2013/14	774	Acquisition Costs	1,774
Non-Departmental Other Expenses				Non-Departmental Other Expenses	
Red Zone Property Management Costs (MYA)	70,000	Transfer to new MCA categories as detailed below	(59,796)	Red Zone Property Management Costs (MYA)	10,204
		Transfer from Red Zone Property Management Costs (MYA)	73,745	Canterbury Earthquake Recovery Land Ownership and Management - MCA Non-Departmental Other Expenses Management and Clearance of Land	8,445
				2014/15	22,300
				2015/16	43,000
				2016/17	
		Transfer from Red Zone Property Management Costs (MYA)	10,000	Demolition of Built Structures	10,000
Property Management	70,000	Approved expense transfer from 2013/14	23,949	Property Management	93,949
Non-Departmental Other Expenses				Non-Departmental Other Expenses	
Residential Red Zone Property Demolition (MYA)	31,000	Transfer to the new MCA category as detailed below	1,635	Residential Red Zone Property Demolition (MYA)	32,635
		Transfer from Residential Red Zone Property Demolition (MYA)	20,975	Canterbury Earthquake Recovery Land Ownership and Management - MCA Non-Departmental Other Expenses Demolition of Built Structures	3,885
				2014/15	17,090
				2015/16	

Estimates	2014/15 (Estimates) \$000	Supplementary Estimates (Changes during the year)	Amount Moved \$000	New Structure	2014/15 (Restated) \$000
Property Demolition	31,000	Approved expense transfer from 2013/14 and new funding (third party revenue)	22,610	Property Demolition	53,610
Non-Departmental Other Expenses				Non-Departmental Other Expenses	
Contribution towards legal fees	1,000	Transfer to the new MCA category as detailed below	(966)	Contribution towards legal fees	34
		Transfer from Contribution towards legal fees	1,966	Vendor Legal Fees	
				2014/15	566
				2015/16	1,400
Legal fees	1,000	Approved expense transfer from 2013/14	1,000	Legal fees	2,000
Non-Departmental Other Expenses				Non-Departmental Other Expenses	
Acquisition of Canterbury Red Zone properties	20,000	Transfer to new appropriations as detailed below	(20,000)	Acquisition of Canterbury Red Zone properties	-
		Transfer from Acquisition of Canterbury Red Zone properties	44	Mitigation of landslide hazards in the Port Hills	44
		Transfer from Acquisition of Canterbury Red Zone properties	8,456	Mass Movement of Land	
		Transfer from Acquisition of Canterbury Red Zone properties	48,496	Purchase of Land and Buildings - Operating	
				2014/15	949
				2015/16	7,507
				2014/15	38,496
				2015/16	10,000
Property Acquisition	20,000	Approved expense transfer from 2013/14	36,996	Property Acquisition	56,996

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

Managing the Recovery (M85)

Scope of Appropriation

This appropriation is limited to expenses incurred in managing the recovery from the Canterbury Earthquakes.

Reasons for Change in Appropriation

The appropriation increased by \$638,000 to \$81.671 million for 2014/15 due to:

- transferring of \$2.849 million from 2013/14
- providing Advisory Service programme \$789,000 which is funded by revenue from others.

Offset by:

- transferring out \$2 million to Non-Departmental appropriation for the development of performing arts programme
- transferring out \$1 million to Policy Advice appropriation after reprioritising work programmes.

Policy Advice (M85)

Scope of Appropriation

This appropriation 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 the Canterbury Earthquake Recovery.

Reasons for Change in Appropriation

This appropriation increased by \$2.296 million to \$6.096 million for 2014/15. The increase mainly relates to:

- a transfer of \$1.296 million from 2013/14
- a transfer of \$1 million from Managing the Recovery after reprioritising work programmes.

Red Zone Property Acquisition Costs (M85)

Scope of Appropriation

This appropriation is limited to the costs associated with the management of Canterbury Red Zone properties before settlement.

Reasons for Change in Appropriation

This appropriation decreased by \$695,000 to \$305,000 for 2014/15. The decrease mainly relates to:

- a transfer of \$1.469 million to a newly created multi-category appropriation as a result of reorganisation of the appropriations for the Residential Red Zone programme.

Offset by:

- a transfer of \$774,000 from 2013/14.

2.3 - Departmental Capital Expenditure and Capital Injections

Canterbury Earthquake Recovery Authority - Capital Expenditure PLA (M85)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Canterbury Earthquake Recovery Authority, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	1,000	(806)	194
Intangibles	-	-	-
Other	-	-	-
Total Appropriation	1,000	(806)	194

Reasons for Change in Appropriation

The decrease of capital expenditure is due to the fact that Canterbury Earthquake Recovery Authority has been transferred to a new Departmental Agency, under the Department of the Prime Minister and Cabinet from 1 February 2015.

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

Acquisition of Canterbury Red Zone properties (M85)

Scope of Appropriation

This appropriation is limited to the acquisition of Red Zone properties in Canterbury.

End of Year Performance Reporting

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation in an annex to the Annual Report for the Department of the Prime Minister and Cabinet.

Reasons for Change in Appropriation

This appropriation decreased by \$20 million to nil for 2014/15. The decrease mainly relates to:

- a transfer of \$56.952 million to a newly created multi-category appropriation - Canterbury Earthquake Recovery Land Ownership and Management
- a transfer of \$44,000 to a newly created non-departmental other expense - Mitigation of Landslide hazards in the Port Hills.

Offset by:

- a transfer of \$36.996 million from 2013/14.

Anchor Project Development Costs for Te Papa o Ōtākaro / Avon River Precinct (M85)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Anchor Project Development Costs for Te Papa o Ōtākaro / Avon River Precinct (M85) This appropriation is limited to the development of Te Papa o Ōtākaro / Avon River precinct as part of the central city anchor projects. Commences: 01 July 2013 Expires: 30 June 2015	Original Appropriation	90,000
	Adjustments to 2013/14	23,065
	Adjustments for 2014/15	(96,312)
	Adjusted Appropriation	16,753
	Actual to 2013/14 Year End	8,882
	Estimated Actual for 2014/15	7,871
	Estimated Actual for 2015/16	-
	Estimated Appropriation Remaining	-

End of Year Performance Reporting

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation in an annex to the Annual Report for the Department of the Prime Minister and Cabinet.

Reasons for Change in Appropriation

This appropriation was replaced by a newly created multi-category appropriation: Development of Central City Anchor Projects from 1 April 2015.

Anchor Project Development Costs for the Bus Interchange (M85)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Anchor Project Development Costs for the Bus Interchange (M85) This appropriation is limited to the development costs of the central city Bus Interchange as part of the central city anchor projects. Commences: 01 October 2013 Expires: 30 June 2015	Original Appropriation	52,400
	Adjustments to 2013/14	-
	Adjustments for 2014/15	(51,225)
	Adjusted Appropriation	1,175
	Actual to 2013/14 Year End	1,175
	Estimated Actual for 2014/15	-
	Estimated Actual for 2015/16	-
	Estimated Appropriation Remaining	-

End of Year Performance Reporting

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation in an annex to the Annual Report for the Department of the Prime Minister and Cabinet.

Reasons for Change in Appropriation

This appropriation was replaced by a newly created multi-category appropriation - Development of Central City Anchor Projects from 1 April 2015.

Anchor Project Development Costs for the Christchurch Stadium (M85)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Anchor Project Development Costs for the Christchurch Stadium (M85) This appropriation is limited to the development of the Christchurch Stadium as part of the central city anchor projects. Commences: 01 July 2014 Expires: 30 June 2015	Original Appropriation	4,000
	Adjustments to 2013/14	-
	Adjustments for 2014/15	(4,000)
	Adjusted Appropriation	-
	Actual to 2013/14 Year End	-
	Estimated Actual for 2014/15	-
	Estimated Actual for 2015/16	-
	Estimated Appropriation Remaining	-

End of Year Performance Reporting

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation in an annex to the Annual Report for the Department of the Prime Minister and Cabinet.

Reasons for Change in Appropriation

This appropriation was replaced by a newly created multi-category appropriation - Development of Central City Anchor Projects from 1 April 2015.

Anchor Project Development Costs for the City Frame (M85)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Anchor Project Development Costs for the City Frame (M85) This appropriation is limited to the development of the City Frame as part of the central city anchor projects. Commences: 01 July 2013 Expires: 30 June 2015	Original Appropriation	71,000
	Adjustments to 2013/14	(11,664)
	Adjustments for 2014/15	(56,508)
	Adjusted Appropriation	2,828
	Actual to 2013/14 Year End	2,175
	Estimated Actual for 2014/15	653
	Estimated Actual for 2015/16	-
	Estimated Appropriation Remaining	-

End of Year Performance Reporting

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation in an annex to the Annual Report for the Department of the Prime Minister and Cabinet.

Reasons for Change in Appropriation

This appropriation was replaced a newly created appropriation - Development of Central City Anchor Projects from 1 April 2015.

Anchor Project Development Costs for the Convention Centre (M85)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Anchor Project Development Costs for the Convention Centre (M85) This appropriation is limited to the development of the Convention Centre as part of the central city anchor projects. Commences: 01 July 2013 Expires: 30 June 2015	Original Appropriation	7,000
	Adjustments to 2013/14	1,967
	Adjustments for 2014/15	3,777
	Adjusted Appropriation	12,744
	Actual to 2013/14 Year End	1,986
	Estimated Actual for 2014/15	10,758
	Estimated Actual for 2015/16	-
	Estimated Appropriation Remaining	-

End of Year Performance Reporting

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation in an annex to the Annual Report for the Department of the Prime Minister and Cabinet.

Reasons for Change in Appropriation

This multi-year appropriation increased by \$3.777 million. The increase mainly relates to:

- \$8 million for accelerating the planning process for the Christchurch Convention Centre Precinct.

Offset by:

- a transfer of \$4.223 million to a newly created multi-category appropriation - Development of Central City Anchor Projects.

This appropriation was replaced by the newly created multi-category appropriation from 1 April 2015.

Anchor Project Development Costs for the Metro Sports Facility (M85)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Anchor Project Development Costs for the Metro Sports Facility (M85)	Original Appropriation	9,000
This appropriation is limited to the development of the Metro Sports Facility as part of the central city anchor projects.	Adjustments to 2013/14	984
	Adjustments for 2014/15	(7,133)
Commences: 01 July 2013	Adjusted Appropriation	2,851
Expires: 30 June 2015	Actual to 2013/14 Year End	1,638
	Estimated Actual for 2014/15	1,213
	Estimated Actual for 2015/16	-
	Estimated Appropriation Remaining	-

End of Year Performance Reporting

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation in an annex to the Annual Report for the Department of the Prime Minister and Cabinet.

Reasons for Change in Appropriation

This appropriation was replaced by a newly created multi-category appropriation - Development of Central City Anchor Projects from 1 April 2015.

Anchor Project Development Costs for the Transport Plan (M85)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Anchor Project Development Costs for the Transport Plan (M85)	Original Appropriation	12,000
This appropriation is limited to the development and implementation of the Transport Plan as part of the central city anchor projects.	Adjustments to 2013/14	(11,000)
	Adjustments for 2014/15	(660)
Commences: 01 July 2013	Adjusted Appropriation	340
Expires: 30 June 2015	Actual to 2013/14 Year End	340
	Estimated Actual for 2014/15	-
	Estimated Actual for 2015/16	-
	Estimated Appropriation Remaining	-

End of Year Performance Reporting

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation in an annex to the Annual Report for the Department of the Prime Minister and Cabinet.

Reasons for Change in Appropriation

This appropriation was replaced by Christchurch Bus Interchange Non-Departmental Capital Expenditure from 1 October 2014.

Anchor Project Land Acquisition Expenses (M85)*Scope of Appropriation*

This appropriation is limited to legal, valuation, consulting and compensation expenses incurred in the purchase of anchor project land and for physical works for site clearance prior to development of anchor projects.

What is Intended to be Achieved with this Appropriation

This category is intended to achieve the successful purchase of land and assets and the clearance and making ready of land for development or sale.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Transaction costs associated with the acquisition land and improvements have been incurred in line with the scope of the appropriation.	100%	100%	100%

End of Year Performance Reporting

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation in an annex to the Annual Report for the Department of the Prime Minister and Cabinet.

Service Providers

Provider	2014/15			Reporting to the House	Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000		
Various professional service providers for acquisition of land	5,000	(539)	4,461	See above	2014/15
Various lead contractors for land clearance and making ready of land for development or sale	4,750	(450)	4,300	See above	2014/15

Reasons for Change in Appropriation

This is a new appropriation in 2014/15 for \$9.593 million. The increase mainly relates to a transfer from Non-Departmental Capital Expenditure - Anchor Project Land Acquisitions.

Bad and Doubtful Debts (M85)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Bad and Doubtful Debts (M85) The appropriation is limited to recognition of bad and doubtful debts arising from the implementation of the central city recovery plan. Commences: 01 March 2015 Expires: 30 June 2017	Original Appropriation	500
	Adjustments to 2013/14	-
	Adjustments for 2014/15	-
	Adjusted Appropriation	500
	Actual to 2013/14 Year End	-
	Estimated Actual for 2014/15	300
	Estimated Actual for 2015/16	200
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve accurate reporting of the value of Crown receivables for various programmes managed by the Canterbury Earthquake Recovery Authority.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Bad and doubtful debts are recognised appropriately within the financial statements.	-	100%	100%

End of Year Performance Reporting

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation as in annex to the Annual Report for the Department of the Prime Minister and Cabinet.

Reasons for Change in Appropriation

This multi-year appropriation increased by \$300,000 for 2014/15 and \$200,000 for 2015/16. The increase mainly relates to a transfer of \$500,000 from non-departmental other expense - Holding Costs for Land Acquired for Anchor Projects.

Canterbury Earthquake Memorial (M85)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Canterbury Earthquake Memorial (M85) This appropriation is limited to the development of the Canterbury Earthquake Memorial as part of the central city anchor projects. Commences: 01 May 2014	Original Appropriation	10,000
	Adjustments to 2013/14	-
Expires: 30 June 2015	Adjustments for 2014/15	(9,576)
	Adjusted Appropriation	424
	Actual to 2013/14 Year End	-
	Estimated Actual for 2014/15	424
	Estimated Actual for 2015/16	-
	Estimated Appropriation Remaining	-

End of Year Performance Reporting

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation in an annex to the Annual Report for the Department of the Prime Minister and Cabinet.

Reasons for Change in Appropriation

This appropriation decreased by \$9.576 million to \$424,000 in 2014/15. The decrease mainly relates to:

- a transfer of \$10.576 million to a newly created multi-category appropriation - Development of Central City Anchor Projects.

Offset by:

- \$1 million new funding from Christchurch Earthquake Mayoral Relief Fund.

Contributions towards legal fees (M85)

Scope of Appropriation

This appropriation is limited to contributions towards legal fees incurred by property owners in the Red Zones in Canterbury selling properties to the Crown.

End of Year Performance Reporting

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation in an annex to the Annual Report for the Department of the Prime Minister and Cabinet.

Reasons for Change in Appropriation

This appropriation decreased by \$966,000 to \$34,000 for 2014/15. The decrease mainly relates to:

- a transfer of \$1.966 million to a newly created multi-category appropriation - Canterbury Earthquake Recovery Land Ownership and Management.

Offset by:

- a transfer of \$1 million from 2013/14.

Holding Costs for Land Acquired for Anchor Projects (M85)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Holding Costs for Land Acquired for Anchor Projects (M85) This appropriation is limited to the management of the land acquired for the central city anchor projects. Commences: 01 July 2013 Expires: 30 June 2015	Original Appropriation	19,000
	Adjustments to 2013/14	866
	Adjustments for 2014/15	(15,009)
	Adjusted Appropriation	4,857
	Actual to 2013/14 Year End	2,597
	Estimated Actual for 2014/15	2,260
	Estimated Actual for 2015/16	-
	Estimated Appropriation Remaining	-

End of Year Performance Reporting

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation in an annex to the Annual Report for the Department of the Prime Minister and Cabinet.

Reasons for Change in Appropriation

This appropriation decreased by \$15.009 million to \$4.857 million in 2014/15. The decrease mainly relates to:

- a transfer of \$14.509 million to the newly created multi-category appropriation - Procurement and Preparation of Land and Other Assets for the Development of Anchor Projects
- a transfer of \$500,000 to non-departmental other expenses - Bad and Doubtful Debts.

Implementation of transport solutions to deliver An Accessible City in Christchurch (M85)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Implementation of transport solutions to deliver An Accessible City in Christchurch (M85) This appropriation is limited to the development and implementation of the accessible city chapter of the Christchurch Central Recovery Plan as part of the central city anchor projects. Commences: 01 May 2014 Expires: 30 June 2015	Original Appropriation	75,000
	Adjustments to 2013/14	-
	Adjustments for 2014/15	(70,859)
	Adjusted Appropriation	4,141
	Actual to 2013/14 Year End	656
	Estimated Actual for 2014/15	3,485
	Estimated Actual for 2015/16	-
	Estimated Appropriation Remaining	-

End of Year Performance Reporting

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation in an annex to the Annual Report for the Department of the Prime Minister and Cabinet.

Reasons for Change in Appropriation

This appropriation is replaced by a newly created multi-category appropriation - Development of Central City Anchor Projects from 1 April 2015.

Mitigation of landslide hazards in the Port Hills (M85)*Scope of Appropriation*

This appropriation is limited to assisting the Christchurch City Council to respond to landslide hazards in the Port Hills exacerbated by the Canterbury Earthquakes.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a co-ordinated approach between the Crown and the Christchurch City Council for the mitigation of the landslide hazards in the Port Hills.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The percentage of agreed work programme for the mitigation of landslide hazards in the Port Hills underway or completed.	-	0.5%	0.5%

End of Year Performance Reporting

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation in an annex to the Annual Report for the Department of the Prime Minister and Cabinet.

Service Providers

Provider	2014/15			Reporting to the House	Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000		
Various lead contractors for landslide hazards management have not been appointed	-	44	44	See above	2014/15

Reasons for Change in Appropriation

This is a new appropriation of \$44,000 for 2014/15. The increase relates a transfer from non-departmental other expenses - Acquisition of Canterbury Red Zone Properties to fund the delivery of the agreed work programme for the mitigation of landslide hazards in the Port Hills.

Red Zone Property Management Costs (M85)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Red Zone Property Management Costs (M85)	Original Appropriation	70,000
This appropriation is limited to the costs associated with the management of Canterbury Red Zone properties after settlement.	Adjustments to 2013/14	-
	Adjustments for 2014/15	(59,796)
Commences: 01 July 2014	Adjusted Appropriation	10,204
	Actual to 2013/14 Year End	-
Expires: 30 June 2015	Estimated Actual for 2014/15	10,204
	Estimated Actual for 2015/16	-
	Estimated Appropriation Remaining	-

End of Year Performance Reporting

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation in an annex to the Annual Report for the Department of the Prime Minister and Cabinet.

Reasons for Change in Appropriation

This appropriation decreased by \$59.796 million for 2014/15. The decrease mainly relates to:

- a transfer of \$83.745 million to a newly created multi-category appropriation - Canterbury Earthquake Recovery Land Ownership and Management.

Offset by:

- a transfer of \$23.949 million from 2013/14.

Residential Red Zone Property Demolition (M85)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Residential Red Zone Property Demolition (M85)	Original Appropriation	31,000
This appropriation is limited to tasks necessary to proceed with and expedite demolitions associated with the Canterbury earthquakes and related compensation to Residential Red Zone property owners.	Adjustments to 2013/14	-
	Adjustments for 2014/15	1,635
Commences: 01 July 2014	Adjusted Appropriation	32,635
	Actual to 2013/14 Year End	-
Expires: 30 June 2015	Estimated Actual for 2014/15	32,635
	Estimated Actual for 2015/16	-
	Estimated Appropriation Remaining	-

End of Year Performance Reporting

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation in an annex to the Annual Report for the Department of the Prime Minister and Cabinet.

Reasons for Change in Appropriation

This appropriation increased by \$1.635 million for 2014/15. The increase mainly relates to:

- a transfer of \$22.610 million from 2013/14.

Offset by:

- a transfer of \$20.975 million to a newly created multi-category appropriation - Canterbury Earthquake Recovery Land Ownership and Management.

3.5 - Non-Departmental Capital Expenditure

Anchor Project Land Acquisitions (M85)

Scope of Appropriation

This appropriation is limited to the acquisition of land and buildings and site clearance for the central city anchor projects.

End of Year Performance Reporting

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation in an annex to the Annual Report for the Department of the Prime Minister and Cabinet.

Reasons for Change in Appropriation

This appropriation decreased by \$74.709 million to \$75.291 million for 2014/15. The decrease mainly relates to:

- a transfer of \$209.274 million to a newly created multi-category appropriation Procurement and Preparation of Land and Other Assets for the Development of Anchor Projects
- a transfer of \$9.593 million to Anchor Project Land Acquisition Expenses for the transaction costs of buying land.

Offset by:

- an increase of \$144.158 million due to delays in purchasing land in 2013/14.

Christchurch Bus Interchange (M85)

Scope of Appropriation

This appropriation is limited to the capital development of the Christchurch Bus Interchange as part of the central city anchor projects.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the delivery of integrated transport solutions for the recovery of the central city and associated anchor projects including the successful development over the 13 months to June 2015 of a new Bus Interchange to provide greater Christchurch with a transport hub and offer an easy commute into the central city. The new interchange will support the integration of transport services across greater Christchurch.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Christchurch Bus Interchange is on schedule for completion as determined by its business case.	-	100%	100%

End of Year Performance Reporting

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation in an annex to the Annual Report for the Department of the Prime Minister and Cabinet.

Reasons for Change in Appropriation

This is a new appropriation of \$30.088 million for 2014/15. The increase mainly relates to a transfer from non-departmental other expenses - Christchurch Bus Interchange.

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

Multi-Category Expenses and Capital Expenditure

Canterbury Earthquake Recovery Land Ownership and Management (M85)

Overarching Purpose Statement

The overarching purpose of this appropriation is to support the recovery of Canterbury through the purchase, clearance, maintenance and management of land affected by the Canterbury earthquakes.

Scope of Appropriation

Departmental Output Expenses

Acquisition and Disposal Expenses

This category is limited to the Crown's costs incurred in transferring land and buildings in Canterbury.

Non-Departmental Other Expenses

Demolition of Built Structures

This category is limited to removal and making safe of built structures on Crown land in Canterbury.

Management and Clearance of Land

This category is limited to costs arising from the ownership of Crown land in Canterbury affected by the earthquakes.

Mass Movement of Land

This category is limited to the assisting the Christchurch City Council to respond to the landslide hazards in the Port Hills exacerbated by the Canterbury earthquakes.

Purchase of Land and Buildings - Operating

This category is limited to the purchase of land and buildings in Canterbury affected by the earthquakes excluding land and buildings for anchor projects.

Vendor Legal Fees

This category is limited to a contribution towards vendor's legal fees when selling land and buildings in Canterbury to the Crown.

Expenses, Revenue and Capital Expenditure

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	62,910	62,910
Departmental Output Expenses			
Acquisition and Disposal Expenses	-	569	569

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Non-Departmental Other Expenses			
Demolition of Built Structures	-	13,885	13,885
Management and Clearance of Land	-	8,445	8,445
Mass Movement of Land	-	949	949
Purchase of Land and Buildings - Operating	-	38,496	38,496
Vendor Legal Fees	-	566	566
Funding for Departmental Output Expenses			
Revenue from the Crown	-	569	569
Acquisition and Disposal Expenses	-	569	569
Revenue from Others	-	-	-
Acquisition and Disposal Expenses	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a comprehensive solution to issues relating to Residential Red Zone property owners in both flat lands and Port Hills.

How Performance will be Assessed for this Appropriation

	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Residential Red Zone property owners have received an offer and agreements are made for the acquisition of remaining properties.	-	100%	100%

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

	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Acquisition and Disposal Expenses			
This category is intended to achieve timely settlement for all red zone property owners who have accepted a Crown offer to purchase land and improvements.			
Properties are settled in a timely manner.	100%	100%	100%

	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Other Expenses			
Demolition of Built Structures			
This category is intended to achieve a managed, safe and timely demolition of built structures on Crown land acquired as part of the Residential Red Zone Programme.			
Number of built structures demolished on Crown owned the flat lands.	6,000	1,000	7000
Number of built structures demolished in the Port Hills.	100	30	130
Management and Clearance of Land			
This category is intended to achieve a simple and practical process in order to provide clarity and support for land-owners, residents and business in those areas, to recover insurance claims on behalf of the Crown and manage the residential red zone and leave the land in a clear of structures and grassed state prior to decisions on the future use of the damaged land are made.			
All residential red zone properties cleared and grassed pending decisions on future use.	80%	85%	85%
Insurance and Earthquake Commission recoveries for property and land damage received.	100%	80%	80%
Mass Movement of Land			
This category is intended to achieve a co-ordinated approach between the Crown and the Christchurch City Council for the mitigation of the landslide hazards in the Port Hills.			
The percentage of agreed work programme for the mitigation of landslide hazards in the Port Hills underway or completed.	-	10%	10%
Purchase of Land and Buildings - Operating			
This category is intended to achieve a robust settlement process for the Crown's offer to purchase Red Zone properties. It will provide certainty, confidence and simplicity that these land owners require in the Red Zone too.			
Ensuring that Crown conveyancers are adequately funded to undertake settlements.	100%	100%	100%
Vendor Legal Fees			
This category is intended to achieve a robust settlement process by assisting property owners in seeking their own independent legal advice when they sell their red zone property to the Crown.			
Owners of former red zone properties have received a contribution to the vendors legal fees to a maximum of \$750 per property.	100%	100%	100%

End of Year Performance Reporting

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation in an annex to the Annual Report for the Department of the Prime Minister and Cabinet.

Reasons for Change in Appropriation

This appropriation has replaced the appropriations below from 1 April 2015:

- Red Zone Property Acquisition Costs
- Acquisition of Canterbury Red Zone Properties
- Contributions towards legal fees
- Mitigation of landslide hazards in the Port Hills
- Red Zone Property Management Costs
- Residential Red Zone Property Demolition.

Development of Central City Anchor Projects (M85)*Overarching Purpose Statement*

The single overarching purpose of this appropriation is to support the development and delivery of Anchor Projects that form part of the Christchurch Central Recovery Plan.

*Scope of Appropriation***Non-Departmental Other Expenses***Christchurch Bus Interchange and associated Transport Infrastructure - Operating*

This category is limited to the development of the Christchurch Bus Interchange and associated transport infrastructure.

Christchurch Convention Centre - Operating

This category is limited to the development of the Christchurch Convention Centre.

Earthquake Memorial - Operating

This category is limited to the development of the Canterbury Earthquake Memorial.

Metro Sports Facility - Operating

This category is limited to the development of Metro Sports Facility.

Public Space - Operating

This category is limited to the development of the Crown owned public space.

Non-Departmental Capital Expenditure*Christchurch Bus Interchange and associated Transport Infrastructure - Capital*

This category is limited to the capital development of the Christchurch Bus Interchange and associated transport infrastructure.

Public Space - Capital

This category is limited to the capital development of the Crown owned public space.

Expenses, Revenue and Capital Expenditure

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	68,736	68,736
Non-Departmental Other Expenses			
Christchurch Bus Interchange and associated Transport Infrastructure - Operating	-	2,684	2,684
Christchurch Convention Centre - Operating	-	3,223	3,223
Earthquake Memorial - Operating	-	806	806
Metro Sports Facility - Operating	-	2,133	2,133
Public Space - Operating	-	17,746	17,746
Non-Departmental Capital Expenditure			
Christchurch Bus Interchange and associated Transport Infrastructure - Capital	-	18,644	18,644
Public Space - Capital	-	23,500	23,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the co-ordinated delivery of Anchor Projects as described in the Christchurch Central Recovery Plan.

How Performance will be Assessed for this Appropriation

	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Development of Anchor Projects are on schedule for completion as determined by each individual business case.	-	50%	50%

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

	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Other Expenses			
Christchurch Bus Interchange and associated Transport Infrastructure - Operating			
This category is intended to achieve the delivery of integrated transport solutions for the recovery of the central city and associated anchor projects including the successful development over the 13 months to June 2015 of a new Bus Interchange to provide greater Christchurch with a transport hub and offer an easy commute into the central city. The new interchange will support the integration of transport services across greater Christchurch.			
<i>See the Christchurch Bus Interchange and associated Transport Infrastructure Capital Expenditure category for measures.</i>			

	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Christchurch Convention Centre - Operating			
This category is intended to achieve the development of a Australasian class facility that contributes to economic recovery of Canterbury. The staged development includes the preparation of a robust business case and selection of the lead consortia to support the construction of the Christchurch Convention Centre and the adjacent precinct.			
Business plan for the development of the Christchurch Convention Centre is completed successfully.	100%	50%	50%
Earthquake Memorial - Operating			
This category is intended to achieve a suitable commemorative memorial following the earthquakes in Canterbury that affected many people, locally, nationally and internationally. 185 people died in Christchurch as a result of the 22 February 2011 earthquake, and many others were seriously injured. As a national memorial, the Canterbury Earthquake Memorial will honour all those affected, and form part of the greater Christchurch recovery.			
Public consultation and selection process for the Canterbury Earthquake Memorial is completed successfully.	100%	100%	100%
Metro Sports Facility - Operating			
This category is intended to achieve the development of a facility that contributes to social recovery of Christchurch. The staged development includes the preparation of a robust business case and selection of the preferred supplier to support the construction of the Metro Sports Facility.			
Business case for the development of the Metro Sports Facility is completed successfully.	100%	85%	85%
Public Space - Operating			
This category has a number of key intentions to achieve based on elements of the Christchurch Central Recovery Plan including the Te Papa Ōtākaro / Avon River Precinct and the Frame.			
<i>See the Public Space Capital Expenditure category for measures.</i>			
Non-Departmental Capital Expenditure			
Christchurch Bus Interchange and associated Transport Infrastructure - Capital			
This category is intended to achieve the delivery of integrated transport solutions for the recovery of the central city and associated anchor projects including the successful development over the 13 months to June 2015 of a new Bus Interchange to provide greater Christchurch with a transport hub and offer an easy commute into the central city. The new interchange will support the integration of transport services across greater Christchurch.			
Christchurch Bus Interchange is on schedule for completion on 30 June 2015 according to its business case.	100%	100%	100%

	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Public Space - Capital			
This category has a number of key intentions to achieve based on elements of the Christchurch Central Recovery Plan including the Te Papa Ōtākaro / Avon River Precinct and the Frame.			
<i>Avon River Precinct</i>			
The successful development of Te Papa Ōtākaro / Avon River Precinct in conjunction with the Christchurch City Council and Te Rūnanga o Ngāi Tahu will tie new compact central business district of the city back to river.			
<ul style="list-style-type: none"> Te Papa Ōtākaro / Avon River Precinct has been delivered successfully 	-	25%	25%
<ul style="list-style-type: none"> "Margaret Mahy Playground" element of Precinct has been delivered successfully 	-	50%	50%
<ul style="list-style-type: none"> "In River" works of the Precinct has been delivered successfully 	-	40%	40%
<ul style="list-style-type: none"> "The Terraces" element of the Precinct has been delivered successfully 	-	25%	25%
<ul style="list-style-type: none"> "Victoria Square" element of the Precinct has been delivered successfully 	-	10%	10%
<ul style="list-style-type: none"> Design of the Victoria Square to Avon Loop elements have been completed 	-	10%	10%
<i>The Frame</i>			
The successful development of a new green space, a public realm and central park adjacent to the eastern and southern borders of a new compact central business district. Included in the eastern frame a new residential community will be developed in the park environment with distinctively landscaped public areas, large enough for the wider community to share, but small enough to feel safe and comfortable.			
<ul style="list-style-type: none"> Residential developer to construct a mix of housing options has been selected 	-	90%	90%
<ul style="list-style-type: none"> Development plans submitted by recovery partners within the Innovation Precinct in the southern frame have been approved 	-	80%	80%

End of Year Performance Reporting

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation in an annex to the Annual Report for the Department of the Prime Minister and Cabinet.

Reasons for Change in Appropriation

This appropriation has replaced the appropriations below from 1 April 2015:

- Anchor Project Development Costs for Te Papa o Ōtākaro / Avon River Precinct
- Anchor Project Development Costs for the Bus Interchange - Other Operating Expenses
- Anchor Project Development Costs for the Christchurch Stadium
- Anchor Project Development Costs for the Convention Centre- Other Operating Expenses and Capital Expenditure
- Anchor Project Development Costs for the Metro Sports Facility - Other Operating Expenses and Capital Expenditure
- Canterbury Earthquake Memorial - Other Operating Expenses and Capital Expenditure
- Implementation of transport solutions to deliver An Accessible City in Christchurch.

Ownership and Divestment of Anchor Projects (M85)

Overarching Purpose Statement

The single overarching purpose of this appropriation is the management of Anchor Projects and the divestment of land and anchor projects that form part of the Christchurch Central Recovery Plan.

Scope of Appropriation

Non-Departmental Other Expenses

Christchurch Bus Interchange and associated Transport Infrastructure

This category is limited to the maintenance, operation, ownership and divestment of the Christchurch Bus Interchange and associated Transport Infrastructure.

Leasing Anchor Project Land

This category is limited to the financial impact of granting concessionary leases over anchor project land.

Metro Sports Facility

This category is limited to the maintenance, operation, ownership and divestment of the Metro Sports Facility.

Public Space

This category is limited to the maintenance, operation, ownership and divestment of the public space owned by the Crown in Christchurch City.

Sale of Land

This category is limited to the financial impact from the divestment of land and transaction costs incurred in the preparation for sale and the sale of land.

Expenses, Revenue and Capital Expenditure

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	40,400	40,400
Non-Departmental Other Expenses			
Christchurch Bus Interchange and associated Transport Infrastructure	-	3,500	3,500
Leasing Anchor Project Land	-	4,000	4,000
Metro Sports Facility	-	2,000	2,000
Public Space	-	26,800	26,800
Sale of Land	-	4,100	4,100

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the successful management of Anchor Projects and the divestment of land and anchor projects that form part of the Christchurch Central Recovery Plan.

How Performance will be Assessed for this Appropriation

	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Operation of completed development is fully catered for and divestment of land and or developments are recorded appropriately for all Anchor Projects.	-	100%	100%

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

	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Other Expenses			
Christchurch Bus Interchange and associated Transport Infrastructure			
This category is intended to achieve the orderly operation and or divestment of the Christchurch Bus Interchange and associated Transport Infrastructure.			
Land set aside for laneways, roads or other public amenities are recorded at the correct value for the Bus Interchange and associated Transport Infrastructure.	-	100%	100%
Leasing Anchor Project Land			
This category is intended to achieve the recognition of the decisions made in leasing land and or developments to non-Crown entities.			
Land and or developments are recorded at the correct value taking into regards the impact of leases in place.	-	100%	100%

	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Metro Sports Facility			
This category is intended to achieve the orderly operation and or divestment of the Metro Sports Facility.			
Land set aside for laneways, roads or other public amenities are recorded at the correct value.	-	100%	100%
Public Space			
This category is intended to achieve accurate recognition of ownership and divestment costs associated with the Public Space including the Avon River Precinct, North, South and East Frames and the Performing Arts Precinct.			
Costs associated with the land and or improvements in the Public Space are recorded appropriately.	-	100%	100%
Sale of Land			
This category is intended to achieve the recognition of the financial impact of divestment of surplus land within the central city.			
Land and or developments are recorded at the correct value taking into regards the impact of divestment decisions made by the Crown.	-	100%	100%

End of Year Performance Reporting

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation in an annex to the Annual Report for the Department of the Prime Minister and Cabinet.

Reasons for Change in Appropriation

This new appropriation of \$40.400 million for 2014/15 relates to a new funding to support the management and divestment of Anchor Projects.

Procurement and Preparation of Land and Other Assets for the Development of Anchor Projects (M85)

Overarching Purpose Statement

The single overarching purpose of this appropriation is procurement of land and other assets for anchor projects covered by the Christchurch Central Recovery Plan, making the lands and assets safe, and the holding of that land and those assets prior to development.

*Scope of Appropriation***Non-Departmental Other Expenses***Pre-Development Holding Costs - Operating*

This category is limited to the maintenance, operation and ownership of anchor project land and assets prior to commencement of developments.

Procurement of Land and Assets - Operating

This category is limited to the purchase, acquisition and clearance of land and assets for anchor project development.

Non-Departmental Capital Expenditure*Land and Asset Acquisition - Capital*

This category is limited to the cost of land and assets acquired for anchor project development.

Expenses, Revenue and Capital Expenditure

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	241,913	241,913
Non-Departmental Other Expenses			
Pre-Development Holding Costs - Operating	-	2,509	2,509
Procurement of Land and Assets - Operating	-	53,057	53,057
Non-Departmental Capital Expenditure			
Land and Asset Acquisition - Capital	-	186,347	186,347

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the successful procurement of land and other assets for anchor projects covered by the Christchurch Central Recovery Plan and making the lands and assets safe, and the holding of that land and those assets prior to development or a divestment decision is made on the land.

How Performance will be Assessed for this Appropriation

	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Anchor project developments can commence as land necessary for the development has been acquired through agreement or taken by proclamation.	-	100%	100%

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

	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Other Expenses			
Pre-Development Holding Costs - Operating			
This category is intended to achieve the comprehensive management of land and improvements held by the Crown pending future ownership decisions.			
Management of land and improvement held by the Crown in accordance with the best practice.	-	100%	100%
Procurement of Land and Assets - Operating			
This category is intended to achieve the successful purchase of land and assets and the clearance and making ready of land for development or sale.			
The transaction costs associated with the acquisition land and improvements have been incurred in line with the scope of the appropriation.	-	100%	100%
Non-Departmental Capital Expenditure			
Land and Asset Acquisition - Capital			
This category is intended to achieve the timely and comprehensive acquisition of land and assets necessary to start the development of Anchor Projects.			
Land is purchased or taken in time to allow the development of Anchor Projects.	-	100%	100%

End of Year Performance Reporting

The Minister for Canterbury Earthquake Recovery will report the performance information for this appropriation in an annex to the Annual Report for the Department of the Prime Minister and Cabinet.

Reasons for Change in Appropriation

This new appropriation of \$241.913 million for 2014/15 relates to:

- new funding of \$52.900 million to support the management and divestment of Anchor Projects
- a transfer of \$189.013 million from existing appropriations to this newly created multi-category appropriation.

