

Vote Lands

APPROPRIATION MINISTER(S): Minister for Land Information (M44), Minister for Treaty of Waitangi Negotiations (M74), Minister supporting Greater Christchurch Regeneration (M85)

APPROPRIATION ADMINISTRATOR: Land Information New Zealand

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

Overview of the Vote

The Minister for Land Information is responsible for appropriations in Vote Lands for the 2017/18 financial year covering the following:

- approximately \$143 million for the management and protection of Crown land, making geographic information usable and accessible and protecting New Zealand's property rights
- approximately \$6 million for expenses to assist government decision making in relation to foreign ownership
- approximately \$1 million for capital expenditure for the purchase and/or development of departmental assets
- approximately \$500,000 for managing contaminated sites and forestry operations on Crown land
- approximately \$110 million for other expenses, the majority of which relates to proceeds from the sale of New Zealand Transport Agency properties to be distributed back to NZTA
- approximately \$1 million for acquiring land on behalf of the Crown, and
- approximately \$480 million for multi-year capital expenses for to be used for land tenure reform acquisitions.

The Minister for Land Information is also responsible for Crown revenue and receipts in Vote Lands for the 2017/18 financial year covering the following:

- a total forecast of \$88 million of departmental third party revenue, the majority of which relates to the survey and title system
- a total forecast of \$114 million of non-tax revenue, the majority of which relates to proceeds from the sale of New Zealand Transport Agency properties, and
- a total forecast of \$92 million of capital receipts relating to the Land Tenure review and property sales.

The Minister for Treaty of Waitangi Negotiations is responsible for one appropriation in Vote Lands of \$10 million for the purchase of assets for possible use in future Treaty of Waitangi settlements.

The Minister supporting Greater Christchurch Regeneration is responsible for one appropriation in Vote Lands of \$45 million for the purchase, clearance, maintenance and management of land affected by the Canterbury earthquakes.

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

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Administering the Overseas Investment Regime (M44) This appropriation is limited to the assessment of applications for consent to acquire sensitive New Zealand assets, monitoring and enforcement.	6,187	5,919	5,982
Total Departmental Output Expenses	6,187	5,919	5,982
Departmental Capital Expenditure			
Land Information New Zealand - Capital Expenditure PLA (M44) 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.	2,781	2,781	1,170
Total Departmental Capital Expenditure	2,781	2,781	1,170
Non-Departmental Output Expenses			
Contaminated Sites (M44) This appropriation is limited to the analysis, investigation and, where necessary, appropriate remedial action on contaminated sites for which the Crown has accepted responsibility.	400	350	400
Forestry Plantation Activity (M44) This appropriation is limited to forestry operations on Crown land.	2,826	1,176	-
Total Non-Departmental Output Expenses	3,226	1,526	400
Non-Departmental Other Expenses			
Bad and Doubtful Debts (M44) This appropriation is limited to the provision for writing off bad and doubtful debts.	145	100	145
Crown Forest Management (M44) This appropriation is limited to the management of Crown forest properties and licences, including settling reviews, interest liability and GST on refunded fees.	400	164	400
Depreciation (M44) This appropriation is limited to depreciation of buildings on surplus Crown land.	3,993	1,953	3,993
Land Liabilities (M44) This appropriation is limited to the investigation and resolution, including legal costs and settlement, of land-related liabilities administered by the department.	843	379	843
Proceeds from Sale of New Zealand Transport Agency Properties (M44) This appropriation is limited to payments to the New Zealand Transport Agency equivalent to the proceeds received from the sales of Crown land no longer required for New Zealand Transport Agency purposes.	100,000	64,426	100,000
Rates on Crown Land (M44) This appropriation is limited to the rate expense on Crown land and surplus government properties managed by the Department on behalf of the Crown.	4,300	3,180	3,957
Residual Crown Leasehold Rents (M44) This appropriation is limited to the leasehold expenses and liabilities incurred on residual surplus government accommodation managed by the department on behalf of the Crown.	700	685	700

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses – cont'd			
Soil Conservation Reserve Management (M44) 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.	380	244	380
Tangoio Catchment Management Fund (M44) This appropriation is limited to soil conservation and management of environmental effects related to the Tangoio Catchment Area.	120	100	120
Impairment of Land for Treaty Settlements (M74) This appropriation is limited to the impairment of the value of land used in Treaty settlements.	11,481	11,481	-
Loss on sale of Landbank properties (M74) This appropriation is limited to the loss on sale expense incurred when disposing of Landbank properties.	14,343	14,343	-
Total Non-Departmental Other Expenses	136,705	97,055	110,538
Non-Departmental Capital Expenditure			
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.	-	-	1,000
Crown Purchases- Land Exchanges (M44) This appropriation is limited to the acquisition of land effecting boundary adjustments for works and to enable land exchanges as negotiated.	100	100	100
Purchase of Assets for Possible Use in future Treaty of Waitangi settlements (M74) This appropriation is limited to the purchase of assets for possible use in future Treaty of Waitangi settlements.	24,746	20,267	10,000
Capital Improvements (M44) This appropriation is limited to capital improvements expenditure for Crown properties.	402	402	-
Total Non-Departmental Capital Expenditure	25,248	20,769	11,100
Multi-Category Expenses and Capital Expenditure			
Canterbury Earthquake Recovery Land Ownership and Management MCA (M85) 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.	119,687	92,908	44,865
<i>Departmental Output Expenses</i>			
<i>Managing the recovery</i> This category is limited to managing properties and associated issues relating to the Canterbury earthquakes.	4,883	4,924	3,977
<i>Acquisition and disposal expenses</i> This category is limited to the Crown's costs incurred in acquiring and disposing of land and buildings in Canterbury.	2,831	2,307	-
<i>Non-Departmental Other Expenses</i>			
<i>Clearance of built structures and associated works</i> This category is limited to the clearance of built structures and other works deemed necessary on land affected by the Canterbury earthquakes.	15,528	15,272	4,694
<i>Management and clearance of land</i> This category is limited to costs arising from the management of properties affected by the Canterbury earthquakes and anchor projects.	13,420	12,370	21,567

Titles and Scopes of Appropriations by Appropriation Type	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Multi-Category Expenses and Capital Expenditure - cont'd			
<i>Purchase of land and improvements operational</i> This category is limited to the purchase of land and improvements and other associated operating costs relating to properties affected by the Canterbury earthquakes.	12,833	12,833	4,627
<i>Initial write-down in the value of land and improvements</i> This category is limited to the write-down to fair value on the acquisition of land and improvements in Canterbury.	10,000	9,735	-
<i>Mass movement of land</i> This category is limited to assisting the Christchurch City Council response to the landslide hazards in the Port Hills exacerbated by the Canterbury earthquakes.	3,563	3,563	-
<i>Non-Departmental Capital Expenditure</i>			
<i>Purchase of land and improvements capital</i> This category is limited to the purchase of land and improvements and other capital costs relating to properties affected by the Canterbury earthquakes.	56,629	31,904	10,000
Crown Land MCA (M44) The overarching purpose of this appropriation is to enable the best economic, environmental and recreational uses of Crown-owned and Crown-used land.	38,291	32,956	29,864
<i>Departmental Output Expenses</i>			
<i>Centralised clearance service for acquisitions and disposals</i> This category is limited to statutory decision making on land acquisitions and disposals by the Crown and road legislation actions for local authorities and related work.	1,198	1,112	1,198
<i>Land disposal services for other agencies</i> This category is limited to costs associated with the disposal of land and improvements that have been assigned to Land Information New Zealand for disposal.	7,620	2,812	8,240
<i>Land Information New Zealand Biosecurity Programme</i> This category is limited to the delivery of the Land Information New Zealand Biosecurity Programme.	3,944	3,503	3,426
<i>Management of Crown land</i> This category is limited to the management of the Crown's interest in land, including disposals, related liabilities, and establishing standards relating to Crown land.	25,529	25,529	17,000
Location Based Information MCA (M44) The overarching purpose of this appropriation is to enable location information to be widely available, easily accessible and readily used.	34,997	31,516	27,373
<i>Departmental Output Expenses</i>			
<i>Administration of the New Zealand Geographic Board Ngā Pou Taunaha O Aotearoa</i> This category is limited to the official geographic naming activities of the New Zealand Geographic Board Ngā Pou Taunaha O Aotearoa.	989	852	783
<i>Land Information New Zealand location based information infrastructure</i> This category is limited to costs associated with the collection, authorisation, maintenance and dissemination of location based information.	26,197	24,327	23,342
<i>Leading the New Zealand geospatial strategy</i> This category is limited to the delivery and ongoing support of Spatial Data Infrastructure.	7,811	6,337	3,248

Titles and Scopes of Appropriations by Appropriation Type	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Policy Advice and Related Services MCA (M44) The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.	3,950	3,485	3,843
<i>Departmental Output Expenses</i>			
<i>Ministerial services, appointments, implementation and operational policy</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities, including appointments to boards, the implementation of policy decisions and development of operational policy.	754	738	750
<i>Policy advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to land, property and geospatial information.	3,196	2,747	3,093
Property Rights MCA (M44) The overarching purpose of this appropriation is to ensure that property rights and information are clear, certain, easily tradable and accessible.	74,841	71,359	72,519
<i>Departmental Output Expenses</i>			
<i>Regulating Valuation</i> This category is limited to the certification of rating revaluations and the administration of the Valuers Registration Board.	2,517	1,535	2,516
<i>The Survey and Title system</i> This category is limited to the provision of the system for providing information, transacting and recording land property rights including establishing standards.	72,324	69,824	70,003
Total Multi-Category Expenses and Capital Expenditure	271,766	232,224	178,464
Total Annual and Permanent Appropriations	445,913	360,274	307,654

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	480,570
	Adjustments to 2015/16	-
	Adjustments for 2016/17	-
	Adjusted Appropriation	480,570
Commences: 01 July 2014	Actual to 2015/16 Year End	54,093
Expires: 30 June 2019	Estimated Actual for 2016/17	70,000
	Estimated Actual for 2017/18	131,246
	Estimated Appropriation Remaining	225,231

Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual and Permanent Appropriations	445,913	360,274	307,654
Total MYA Non-Departmental Capital Expenditure Forecasts	70,000	70,000	131,246
Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts	515,913	430,274	438,900

Capital Injection Authorisations

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Land Information New Zealand - Capital Injection (M44)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Purchase of Landcorp Farms for Treaty Settlements	Purchase of assets for possible use in future Treaty of Waitangi settlements	10,900	-	(3,000)	-	-
Total Initiatives		10,900	-	(3,000)	-	-

1.2 - Trends in the Vote

Summary of Financial Activity

	2012/13	2013/14	2014/15	2015/16	2016/17		2017/18			2018/19	2019/20	2020/21
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	5,189	4,807	4,136	4,127	9,413	7,445	5,982	400	6,382	6,382	6,382	6,382
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	58,127	91,265	76,610	51,048	136,705	97,055	-	110,538	110,538	110,538	110,538	110,538
Capital Expenditure	27,227	74,656	35,705	21,171	98,029	93,550	1,170	142,346	143,516	234,001	107,464	107,464
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	89,742	97,933	101,545	114,608	159,793	146,547	137,576	-	137,576	135,140	133,581	133,581
<i>Other Expenses</i>	-	-	-	22,426	55,344	53,773	-	30,888	30,888	9,412	5,300	-
<i>Capital Expenditure</i>	-	-	-	2,915	56,629	31,904	N/A	10,000	10,000	-	-	-
Total Appropriations	180,285	268,661	217,996	216,295	515,913	430,274	144,728	294,172	438,900	495,473	363,265	357,965
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	67,311	100,539	82,860	52,848	122,288	122,288	N/A	113,700	113,700	113,700	113,700	113,700
Capital Receipts	58,478	76,723	87,398	43,525	110,048	110,048	N/A	91,547	91,547	91,547	91,547	91,547
Total Crown Revenue and Capital Receipts	125,789	177,262	170,258	96,373	232,336	232,336	N/A	205,247	205,247	205,247	205,247	205,247

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Appropriations in the Details of Appropriations and Capital Injections.

Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There have been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

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

There has been no restructuring adjustments to prior year information reported in last year's Summary of Financial Activity.

The movement in Other Expenses reflects fluctuations in the disposals work programme on behalf of New Zealand Transport Agency (NZTA).

Multi Category Expenses and Capital Expenditure have increased significantly from 2015/16 onwards as some of the functions of the Canterbury Earthquake Recovery Authority were transferred to Land Information New Zealand (LINZ), including demolition recoveries, management and clearance of land and removal of structures or making structures safe.

The fluctuation in output expenses is due to the increase in activity in the Overseas Investment Office.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Administering the Overseas Investment Regime (M44)

Scope of Appropriation

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

Expenses and Revenue

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,187	5,919	5,982
Revenue from the Crown	-	-	-
Revenue from Others	6,187	5,987	5,982

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Ministerial satisfaction with Land Information New Zealand's advice on overseas investment matters.	7/10	7/10	7/10
The percentage of incidents reviewed for possible breach of the Overseas Investment Act within 10 working days of receipt.	N/A	N/A	90.0%
Applications are decided within agreed timeframes (see Note 1).	N/A	N/A	Achieved
Stakeholder satisfaction with Land Information New Zealand's Overseas Investment Office performance.	N/A	N/A	N/A
The number of enforcement actions taken by Land Information New Zealand's Overseas Investment Office.	N/A	N/A	20.00

Note 1 - 20% of applications are decided within 20 working days of acceptance.

55% of applications are decided within 30 working days of acceptance.

90% of applications are decided within 50 working days of acceptance.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Land Information New Zealand in the 2017/18 Annual Report.

Memorandum Account

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Overseas Investment Office (OIO)			
Opening Balance at 1 July	(1,511)	(1,511)	(1,859)
Revenue	5,987	5,571	5,982
Expenses	5,987	5,919	5,982
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(1,511)	(1,859)	(1,859)

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

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	1,000	1,000	-
Intangibles	1,781	1,781	1,170
Other	-	-	-
Total Appropriation	2,781	2,781	1,170

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Capital expenditure is in accordance with the Capital Asset Management Plan.	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by Land Information New Zealand in the 2017/18 Annual Report.

Capital Injections and Movements in Departmental Net Assets

Land Information New Zealand

Details of Net Asset Schedule	2016/17 Estimated Actual \$000	2017/18 Projected \$000	Explanation of Projected Movements in 2017/18
Opening Balance	90,670	101,364	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	10,694	2,113	The surplus in 2017/18 is forecast to be lower than in 2016/17 to reflect the increased expenses due to the Advanced Survey and Title System (ASaTS) project.
Other Movements	-	-	
Closing Balance	101,364	103,477	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Contaminated Sites (M44)

Scope of Appropriation

This appropriation is limited to the analysis, investigation and, where necessary, appropriate remedial action on contaminated sites for which the Crown has accepted responsibility.

Expenses

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	400	350	400

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(iii) of the Public Finance Act 1989 because the annual amount of the non-departmental appropriation is less than \$5 million for expenses.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Natural Resource Sector Budget Reprioritisation	2015/16	(100)	(100)	(100)	(100)	(100)

3.4 - Non-Departmental Other Expenses

Bad and Doubtful Debts (M44)

Scope of Appropriation

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

Expenses

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	145	100	145

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the writing off bad and doubtful debts.

How Performance will be Assessed and End of Year Reporting Requirements

This appropriation is solely for writing off bad and doubtful debts. An exemption was granted under s.15D(2)(b)(ii) of the Public Finance Act 1989 because end of year performance information for this appropriation is not likely to be informative.

Crown Forest Management (M44)

Scope of Appropriation

This appropriation is limited to the management of Crown forest properties and licences, including settling reviews, interest liability and GST on refunded fees.

Expenses

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	400	164	400

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(iii) of the Public Finance Act 1989 because the annual amount of the non-departmental appropriation is less than \$5 million for expenses.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Natural Resource Sector Budget Reprioritisation	2015/16	(100)	(100)	(100)	(100)	(100)

Depreciation (M44)

Scope of Appropriation

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

Expenses

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,993	1,953	3,993

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(ii) of the Public Finance Act 1989 because end of year performance information for this appropriation is not likely to be informative. Performance information relating to the administration of Crown land is provided under the Crown land Multi-Category Appropriation.

Land Liabilities (M44)

Scope of Appropriation

This appropriation is limited to the investigation and resolution, including legal costs and settlement, of land-related liabilities administered by the department.

Expenses

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	843	379	843

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(iii) of the Public Finance Act 1989 because the annual amount of the non-departmental appropriation is less than \$5 million for expenses.

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

Scope of Appropriation

This appropriation is limited to payments to the New Zealand Transport Agency equivalent to the proceeds received from the sales of Crown land no longer required for New Zealand Transport Agency purposes.

Expenses

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	100,000	64,426	100,000

What is Intended to be Achieved with this Appropriation

This appropriation is for the payments to the New Zealand Transport Agency for the equivalent amount received from the sale of New Zealand Transport Agency properties.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(ii) of the Public Finance Act 1989 because this appropriation is solely to return to the New Zealand Transport Agency proceeds from the disposal of Crown land administered by the New Zealand Transport Agency. Performance information relating to the administration of this payment is provided within the New Zealand Transport Agency 2017/18 Annual Report.

Rates on Crown Land (M44)

Scope of Appropriation

This appropriation is limited to the rate expense on Crown land and surplus government properties managed by the Department on behalf of the Crown.

Expenses

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,300	3,180	3,957

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

This appropriation is solely for the payment of rates on Crown land. An exemption was granted under s.15D(2)(b)(ii) of the Public Finance Act 1989 because end of year performance information for this appropriation is not likely to be informative.

Reasons for Change in Appropriation

The decrease in this appropriation for 2017/18 is due to a one-off transfer from the Crown Acquisitions - Huntly east appropriation to address cost pressures in the 2016/17 year. This is a return to the expected on-going expenditure for this appropriation.

Residual Crown Leasehold Rents (M44)

Scope of Appropriation

This appropriation is limited to the leasehold expenses and liabilities incurred on residual surplus government accommodation managed by the department on behalf of the Crown.

Expenses

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	700	685	700

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(iii) of the Public Finance Act 1989 because the annual amount of the non-departmental appropriation is less than \$5 million for expenses.

Soil Conservation Reserve Management (M44)

Scope of Appropriation

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

Expenses

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	380	244	380

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(b)(iii) of the Public Finance Act 1989 because the annual amount of the non-departmental appropriation is less than \$5 million for expenses.

Tangoio Catchment Management Fund (M44)*Scope of Appropriation*

This appropriation is limited to soil conservation and management of environmental effects related to the Tangoio Catchment Area.

Expenses

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	120	100	120

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve management of environmental effects associated with the Tangoio Catchments Management Area.

End of Year Performance Reporting

An exemption was granted under s.15D(2)(b)(iii) of the Public Finance Act 1989 because the annual amount of the non-departmental appropriation is less than \$5 million for expenses.

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

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

Capital Expenditure

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the acquisition of properties captured within the Huntly East subsidence zone.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(iii) of the Public Finance Act 1989 because the annual amount of the non-departmental appropriation is less than \$15 million for capital expenditure.

Reasons for Change in Appropriation

The increase in this appropriation for 2017/18 is because the timing and volume of these purchases are uncertain and outside of LINZ's control. No purchases were required in the 2016/17 year, therefore funding has been transferred from 2016/17 into 2017/18.

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

This appropriation is limited to the acquisition of land effecting boundary adjustments for works and to enable land exchanges as negotiated.

Capital Expenditure

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	100	100	100

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(iii) of the Public Finance Act 1989 because the annual amount of the non-departmental appropriation is less than \$15 million for capital expenditure.

Land Tenure Reform Acquisitions (M44)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
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. Commences: 01 July 2014 Expires: 30 June 2019	Original Appropriation	480,570
	Adjustments to 2015/16	-
	Adjustments for 2016/17	-
	Adjusted Appropriation	480,570
	Actual to 2015/16 Year End	54,093
	Estimated Actual for 2016/17	70,000
	Estimated Actual for 2017/18	131,246
	Estimated Appropriation Remaining	225,231

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve acquisition of the lessees' interest in pastoral lease land and purchase of any land and/or assets required to complete the acquisition of lessee interests in order to achieve Tenure Review outcomes under the Crown Pastoral Land Act 1998, or achieve Government high country objectives.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Pastoral lease acquisitions comply with the Crown Pastoral Land Act 1998.	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Land Information appended to the LINZ annual report for 2017/18.

Purchase of Assets for Possible Use in future Treaty of Waitangi settlements (M74)

Scope of Appropriation

This appropriation is limited to the purchase of assets for possible use in future Treaty of Waitangi settlements.

Capital Expenditure

Total Appropriation	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
	24,746	20,267	10,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient and effective purchase of assets for possible use in future Treaty of Waitangi settlements.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s.15D(2)(ii) of the Public Finance Act 1989 because end of year performance information for this appropriation is not likely to be informative.

Reasons for Change in Appropriation

The decrease in this appropriation for 2017/18 is due to:

- \$3.846 million for an expense transfer from 2015/16 into 2016/17 related to the timing of the acquisitions programme, and
- \$10.900 million for the purchase of two Landcorp farms for Treaty Settlements in 2016/17.

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 acquiring and disposing of land and buildings in Canterbury.

Managing the recovery

This category is limited to managing properties and associated issues relating to the Canterbury earthquakes.

Non-Departmental Other Expenses

Clearance of built structures and associated works

This category is limited to the clearance of built structures and other works deemed necessary on land affected by the Canterbury earthquakes.

Initial write-down in the value of land and improvements

This category is limited to the write-down to fair value on the acquisition of land and improvements in Canterbury.

Management and clearance of land

This category is limited to costs arising from the management of properties affected by the Canterbury earthquakes and anchor projects.

Mass movement of land

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

Purchase of land and improvements operational

This category is limited to the purchase of land and improvements and other associated operating costs relating to properties affected by the Canterbury earthquakes.

Non-Departmental Capital Expenditure

Purchase of land and improvements capital

This category is limited to the purchase of land and improvements and other capital costs relating to properties affected by the Canterbury earthquakes.

Expenses, Revenue and Capital Expenditure

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	119,687	92,908	44,865
Departmental Output Expenses			
Acquisition and disposal expenses	2,831	2,307	-
Managing the recovery	4,883	4,924	3,977
Non-Departmental Other Expenses			
Clearance of built structures and associated works	15,528	15,272	4,694
Initial write-down in the value of land and improvements	10,000	9,735	-
Management and clearance of land	13,420	12,370	21,567
Mass movement of land	3,563	3,563	-
Purchase of land and improvements operational	12,833	12,833	4,627
Non-Departmental Capital Expenditure			
Purchase of land and improvements capital	56,629	31,904	10,000
Funding for Departmental Output Expenses			
Revenue from the Crown	7,714	7,714	3,977
Acquisition and disposal expenses	2,831	2,831	-
Managing the recovery	4,883	4,883	3,977

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the recovery of Canterbury through the purchase, clearance, maintenance and management of Crown land in the residential red zone affected by the Canterbury earthquakes.

How Performance will be Assessed for this Appropriation

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Ministerial satisfaction with Land Information New Zealand's Residential Red Zone activities	7/10	7/10	7/10

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

Assessment of Performance	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Managing the recovery			
This category is intended to achieve the management of properties and associated issues relating to the Canterbury earthquakes.			
Ministerial satisfaction with Land Information New Zealand's Residential Red Zone activities.	7/10	7/10	7/10
Non-Departmental Other Expenses			
Clearance of built structures and associated works			
This category is intended to achieve the clearance of built structures and other works deemed necessary on Crown-owned land affected by the Canterbury earthquakes.			
Clearances completed on Crown-owned properties in the flat land Residential Red Zone.	Within 2% of the agreed plan	Achieved	Within 2% of the agreed plan
Clearances completed on Crown-owned properties in the Port Hills Residential Red Zone.	Within 10% of the agreed plan	Achieved	Within 10% of the agreed plan
Management and clearance of land			
This category is intended to achieve management of Crown-owned land in the Residential Red Zone.			
Land clearance and treatment completed on Crown-owned properties in the flat land Residential Red Zone.	Within 2% of the agreed plan	Achieved	Within 2% of the agreed plan
Purchase of land and improvements operational			
This category is intended to achieve the purchase of land and improvements and other associated operating costs relating to properties affected by the Canterbury earthquakes.			
An exemption was granted under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the expenses incurred in the purchase of assets on behalf of the Crown.	exempt	exempt	exempt
Non-Departmental Capital Expenditure			
Purchase of land and improvements capital			
This category is intended to achieve the purchase of land and improvements and other capital costs relating to properties affected by the Canterbury earthquakes.			
An exemption was granted under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the purchase of assets on behalf of the Crown.	exempt	exempt	exempt

End of Year Performance Reporting

Performance information for this appropriation will be reported by Land Information New Zealand in the 2017/18 Annual Report.

Reasons for Change in Appropriation

The decrease in this appropriation for 2017/18 is mainly due to:

- a decrease of \$46.629 million for Purchase of Land and Improvements - Capital due to completion of a significant amount of this work programme in 2016/17
- a decrease of \$36.340 million for Acquisition and disposal expenses, Managing the recovery, Clearance of built structures and associated works, Initial write down in the value of land and improvements, Mass movement of land and the Purchase of land and improvements - operational appropriations due to the completion of a significant amount of the work programmes for these areas in 2016/17, and
- this is partially offset by an increase of \$8.147 million for Management and Clearance of Land due to the timing of work which is dependent on future use decisions in the Residential Red Zone.

Crown Land (M44)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Centralised clearance service for acquisitions and disposals

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

Land disposal services for other agencies

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

Land Information New Zealand Biosecurity Programme

This category is limited to the delivery of the Land Information New Zealand Biosecurity Programme.

Management of Crown land

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

Expenses, Revenue and Capital Expenditure

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	38,291	32,956	29,864
Departmental Output Expenses			
Centralised clearance service for acquisitions and disposals	1,198	1,112	1,198
Land disposal services for other agencies	7,620	2,812	8,240
Land Information New Zealand Biosecurity Programme	3,944	3,503	3,426
Management of Crown land	25,529	25,529	17,000
Funding for Departmental Output Expenses			
Revenue from the Crown	29,132	29,132	21,377
Land disposal services for other agencies	621	621	1,241
Land Information New Zealand Biosecurity Programme	3,157	3,157	3,136
Management of Crown land	25,354	25,354	17,000
Revenue from Others	9,159	4,972	8,487
Centralised clearance service for acquisitions and disposals	1,198	1,198	1,198
Land disposal services for other agencies	6,999	2,812	6,999
Land Information New Zealand Biosecurity Programme	787	787	290
Management of Crown land	175	175	-

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed for this Appropriation

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Stakeholder satisfaction with Land Information New Zealand's Crown land performance.	7/10	7/10	7/10

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

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Centralised clearance service for acquisitions and disposals			
This category is intended to achieve comfort that the acquisition and disposal of all Crown land is compliant with regulatory and statutory requirements.			
The timeliness of Clearances decisions is maintained or improved.	N/A	N/A	Achieved
Land disposal services for other agencies			
This category is intended to achieve maximum value for the Crown from property that has been assigned to Land Information New Zealand for disposal.			
Realised disposal value of properties is in accordance with agreed plan (other agencies) (see Note 1).	Achieved	Achieved	Achieved
Disposal of properties is within agreed timeframes (other agencies) (see Note 2).	Achieved	Achieved	Achieved
Land Information New Zealand Biosecurity Programme			
This category is intended to achieve the delivery of an effective Land Information New Zealand Biosecurity Programme.			
Infestation at key sites is controlled in accordance with agreed plan.	Within 10% of the agreed plan	Achieved	Within 10% of the agreed plan
Management of Crown land			
This category is intended to achieve effective and efficient Crown land management.			
Realised disposal value of properties is in accordance with agreed plan (LINZ owned properties) (see Note 3).	Achieved	Achieved	Achieved
Rental collection from properties is in accordance with agreed plan (see Note 4).	Achieved	Achieved	Achieved
The proportion of discretionary Crown pastoral lease consents upheld is maintained or improved.	N/A	N/A	Achieved

Note 1 - Realised disposal value is no less than 90% of the current market value for all sales.

Note 2 - Average disposal time is no more than 36 months.

Note 3 - Realised disposal value is no less than 90% of the current market value for all sales.

Note 4 - Outstanding rent is no more than 4% of total rental revenue.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Land Information New Zealand in the 2017/18 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Share of costs for Budget 2015 whole-of-government initiatives	2015/16	(38)	(38)	(38)	(38)	(38)
Crown Property Disposal Fund	2016/17	621	1,242	2,085	2,383	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2017/18 is mainly due to:

- a decrease of \$8.529 million in Management of Crown land due to a decrease of \$5.326 million in Landbank property management costs and a decrease of \$3.203 million due to a fiscally neutral realignment of the work programmes across appropriations, and
- partially offset by an increase of \$0.621 million in Land Disposal Services for Other Agencies due to the new policy initiative, Crown Property Disposal Fund, that was approved at part of Budget 2016.

Memorandum Account

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Crown Property Clearances			
Opening Balance at 1 July	(1)	(1)	(136)
Revenue	1,198	977	1,198
Expenses	1,198	1,112	1,198
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(1)	(136)	(136)

Location Based Information (M44)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

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

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

Land Information New Zealand location based information infrastructure

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

Leading the New Zealand geospatial strategy

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

Expenses, Revenue and Capital Expenditure

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	34,997	31,516	27,373
Departmental Output Expenses			
Administration of the New Zealand Geographic Board Ngā Pou Taunaha O Aotearoa	989	852	783
Land Information New Zealand location based information infrastructure	26,197	24,327	23,342
Leading the New Zealand geospatial strategy	7,811	6,337	3,248
Funding for Departmental Output Expenses			
Revenue from the Crown	29,368	29,368	24,744
Administration of the New Zealand Geographic Board Ngā Pou Taunaha O Aotearoa	989	989	783
Land Information New Zealand location based information infrastructure	22,293	22,293	20,863
Leading the New Zealand geospatial strategy	6,086	6,086	3,098
Revenue from Others	5,629	5,204	2,629
Land Information New Zealand location based information infrastructure	3,904	3,479	2,479
Leading the New Zealand geospatial strategy	1,725	1,725	150

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed for this Appropriation

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Customer satisfaction with Land Information New Zealand's location based information products and services.	7/10	7/10	7/10
Data released by Land Information New Zealand has been assessed under NZGOAL and appropriately licensed (see Note 1).	Achieved	Achieved	Achieved

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

Assessment of Performance	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Administration of the New Zealand Geographic Board Ngā Pou Taunaha O Aotearoa			
This category is intended to achieve high quality advice and decision making on official place names in accordance with the New Zealand Geographic Board (Ngā Pou Taunaha O Aotearoa) Act 2008.			
New Zealand Geographic Board (Ngā Pou Taunaha O Aotearoa) satisfaction with the support provided by the Secretariat.	7/10	7/10	7/10
Land Information New Zealand location based information infrastructure			
This category is intended to achieve high-quality fit for purpose location based information and associated products and services.			
Current address information is received or sought from territorial authorities within agreed timeframes (see Note 2).	N/A	N/A	Achieved
Maintenance of topographic products is in accordance with agreed timeframes (see Note 3).	Achieved	Achieved	Achieved
Survey mark defects are rectified in accordance with agreed timeframes (see Note 4).	Achieved	Achieved	Achieved
Availability of Global Navigation Satellite System data is in accordance with agreed timeframes (see Note 5).	Achieved	Achieved	Achieved
The percentage of cadastral surveys that are connected to geodetic marks.	98%	99%	98%
Maritime hazards and critical information are notified within agreed timeframes (see Note 6).	Achieved	Achieved	Achieved
Sea level data is transmitted and received within agreed timeframes (see Note 7).	95%	98%	95%
New information from hydrographic surveys is available on charting products within agreed timeframes (see Note 8).	Achieved	Achieved	Achieved
Leading the New Zealand geospatial strategy			
This category is intended to achieve the development of an integrated spatial data infrastructure.			
Fundamental geospatial datasets are maintained or improved.	NA	N/A	Achieved

Note 1 - For more information on the New Zealand Government Open Access and Licensing (NZGOAL) framework, visit: <https://www.ict.govt.nz/guidance-and-resources/open-government/new-zealand-government-open-access-and-licensing-nzgoal-framework/>.

Note 2 - Address information is received or sought from 100% of territorial authorities at least every 3 months.

Note 3 - On average, high visibility changes in the landscape are maintained within 30 working days. On average, road corridor and selected updates are maintained within 12 working days.

Note 4 - All defects notified to LINZ are rectified within two working days of notification.

Note 5 - Timeframes vary for different data and are specified in the contract specifications supplied to the contractor.

Note 6 - Maritime hazards and critical information are notified within 1 working day.

Note 7 - Sea level data is transmitted and received within 10 minutes.

Note 8 - New information from hydrographic surveys is available on charting products within 12 months of acceptance.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Land Information New Zealand in the 2017/18 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Share of costs for Budget 2015 whole-of-government initiatives	2015/16	(38)	(38)	(38)	(38)	(38)

Reasons for Change in Appropriation

The decrease in this appropriation for 2017/18 is mainly due to:

- a decrease of \$4.859 million for Leading the New Zealand Geospatial Strategy due to the reallocation of funding within appropriations for changes to activities, and
- a decrease of \$2.430 million for Land Information New Zealand Location Based Information Infrastructure due to expense transfers from 2015/16 to 2016/17 to align funding with activities.

Policy Advice and Related Services (M44)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Ministerial services, appointments, implementation and operational policy

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities, including appointments to boards, the implementation of policy decisions and development of operational policy.

Policy advice

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

Expenses, Revenue and Capital Expenditure

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,950	3,485	3,843
Departmental Output Expenses			
Ministerial services, appointments, implementation and operational policy	754	738	750
Policy advice	3,196	2,747	3,093
Funding for Departmental Output Expenses			
Revenue from the Crown	3,950	3,950	3,843
Ministerial services, appointments, implementation and operational policy	754	754	750
Policy advice	3,196	3,196	3,093

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed for this Appropriation

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

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

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Ministerial services, appointments, implementation and operational policy			
This category is intended to achieve high quality, timely policy advice and services to Ministers.			
The satisfaction score given by the Minister for Land Information for the quality of Ministerial support services provided by the department.	7/10	7/10	7/10
Policy advice			
This category is intended to achieve high quality, timely policy advice and services to Ministers.			
The average rating for policy papers as assessed by the external reviewer.	7/10	7/10	7/10
The satisfaction score given by the Minister for Land Information for the quality of Land Information New Zealand policy advice.	7/10	7/10	7/10
The total cost per output hour of producing policy advice.	Up to \$140 per output hour	Up to \$140 per output hour	Up to \$140 per output hour

End of Year Performance Reporting

Performance information for this appropriation will be reported by Land Information New Zealand in the 2017/18 Annual Report.

Property Rights (M44)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Regulating Valuation

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

The Survey and Title system

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

Expenses, Revenue and Capital Expenditure

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	74,841	71,359	72,519
Departmental Output Expenses			
Regulating Valuation	2,517	1,535	2,516
The Survey and Title system	72,324	69,824	70,003
Funding for Departmental Output Expenses			
Revenue from the Crown	400	400	800
The Survey and Title system	400	400	800
Revenue from Others	79,035	76,535	71,719
Regulating Valuation	2,517	2,517	2,516
The Survey and Title system	76,518	74,018	69,203

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed for this Appropriation

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Customer satisfaction with survey and title services	7/10	7/10	7/10

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

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Regulating Valuation			
This category is intended to achieve the effective and efficient regulation of registered property valuers and valuation activities.			
Valuers Registration Board satisfaction with support provided by Land Information New Zealand.	7/10	7/10	7/10
The time to investigate complaints against valuers is maintained or improved.	N/A	N/A	Achieved
Objections to rating valuations are settled in accordance with agreed plan (see Note 1).	N/A	N/A	Achieved
Initial carrying capacity assessments are accepted by Crown Pastoral Lessees in accordance with agreed plan	N/A	N/A	Achieved
The Survey and Title system			
This category is intended to achieve the delivery of Landonline.			
Landonline system is available to customers in accordance with agreed times (see Note 2).	99.5%	99.5%	99.5%
The time for approving cadastral survey datasets is maintained or improved.	N/A	N/A	Achieved
The time for integrating approved cadastral survey datasets in to the cadastre is maintained or improved.	N/A	N/A	Achieved
The accuracy of approved cadastral survey datasets is maintained or improved.	N/A	N/A	Achieved
The time for processing title transactions is maintained or improved.	N/A	N/A	Achieved
Title registration accuracy is maintained or improved.	N/A	N/A	Achieved

Note 1 - 80% settled within plus or minus 30% of original rating valuation

Note 2 - The Landonline system will be available to customers from 7am to 9pm Monday to Thursday, 7am to 7pm Friday, and 9am to 5pm Saturday.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Land Information New Zealand in the 2017/18 Annual Report.

Reasons for Change in Appropriation

The decrease in this appropriation for 2017/18 is a return to normal levels for this appropriation. The 2016/17 appropriation was higher due to a technical adjustment reflecting increased revenue from operational activities.

Memorandum Account

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Landonline			
Opening Balance at 1 July	44,049	44,049	46,434
Revenue	74,018	72,900	69,203
Expenses	69,424	70,515	70,003
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	48,643	46,434	45,634