

Vote Lands

APPROPRIATION MINISTER(S): Minister for Land Information (M44), Minister for Treaty of Waitangi Negotiations (M74), Minister for 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 2020/21 financial year covering the following:

- a total of over \$167 million for enabling the best use of the Crown Estate, which includes Crown-owned and Crown-used land and disbursing responsibilities as set out in legislation
- a total of nearly \$74 million for developing and maintaining a world class property system, which includes the day-to-day running of Landonline
- a total of nearly \$20 million to assist government decision making in relation to overseas investment in sensitive assets through the Overseas Investment Regime
- a total of over \$31 million for providing, managing and maintaining high-value geographic and property information for land and sea
- a total of \$16 million for capital expenditure towards the rebuild of the Landonline system and the purchase or development of other assets, and
- a total of nearly \$100 million for other Crown expenses, the majority of which relates to proceeds from the sale of New Zealand Transport Agency properties.

The Minister for Land Information is also responsible for a capital injection of nearly \$18 million to Land Information New Zealand.

The Minister for Land Information is also responsible for Crown revenue and receipts in Vote Lands for the 2020/21 financial year covering the following:

- a total of over \$118 million of non-tax revenue, the majority of which is collected on behalf of New Zealand Transport Agency for their property sales, and
- a total of over \$93 million of capital receipts relating to Land Tenure Review and property sales.

The Minister for Treaty of Waitangi Negotiations is responsible for one appropriation in Vote Lands of nearly \$14 million for the purchase and preparation of assets for possible use in future Treaty of Waitangi settlements.

The Minister for Greater Christchurch Regeneration is responsible for one appropriation in Vote Lands covering the following:

- a total of nearly \$42 million for the purchase, clearance, maintenance and management of land affected by the Canterbury earthquakes, and
- a total of \$19 million of capital expenditure for the purchase of properties affected by the Canterbury earthquakes.

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

| Titles and Scopes of Appropriations by Appropriation Type | 2019/20 | | 2020/21 |
|--|----------------------|------------------------|----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Departmental Output Expenses | | | |
| Compliance with and Administration of the Overseas Investment Regime (M44) | - | - | 19,539 |
| This appropriation is limited to assessing applications under the Overseas Investment Regime, monitoring and enforcement of the Regime and the provision of associated advice and services to support Ministers to discharge their portfolio responsibilities. | | | |
| Total Departmental Output Expenses | - | - | 19,539 |
| Departmental Capital Expenditure | | | |
| Land Information New Zealand - Capital Expenditure PLA (M44) | 14,200 | 14,200 | 15,800 |
| This appropriation is limited to the purchase or development of assets by and for the use of the Land Information New Zealand, as authorised by section 24(1) of the Public Finance Act 1989. | | | |
| Total Departmental Capital Expenditure | 14,200 | 14,200 | 15,800 |
| Non-Departmental Output Expenses | | | |
| Contaminated Sites (M44) | 370 | 370 | - |
| This appropriation is limited to the analysis, investigation and, where necessary, appropriate remedial action on contaminated sites for which the Crown has accepted responsibility. | | | |
| Forestry Plantation Activity (M44) | 3,500 | 2,500 | - |
| This appropriation is limited to forestry operations on Crown land. | | | |
| Total Non-Departmental Output Expenses | 3,870 | 2,870 | - |
| Non-Departmental Other Expenses | | | |
| Bad and Doubtful Debts (M44) | 845 | 845 | 145 |
| This appropriation is limited to the provision for writing off bad and doubtful debts. | | | |
| Proceeds from Sale of New Zealand Transport Agency Properties (M44) | 100,000 | 19,000 | 100,000 |
| 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. | | | |
| Crown Forest Management (M44) | 300 | 300 | - |
| This appropriation is limited to the management of Crown forest properties and licences, including settling reviews, interest liability and GST on refunded fees. | | | |
| Depreciation (M44) | 5,059 | 2,059 | - |
| This appropriation is limited to depreciation of buildings on surplus Crown land. | | | |
| Impairment of Intangible Assets (M44) | 7,500 | 7,500 | - |
| The appropriation is limited to the impairment of intangible assets held by the Crown. | | | |
| Impairment of Land for Treaty Settlements (M74) | 45 | 45 | - |
| This appropriation is limited to the impairment of the value of land used in Treaty settlements. | | | |
| Land Liabilities (M44) | 943 | 200 | - |
| This appropriation is limited to the investigation and resolution, including legal costs and settlement, of land-related liabilities administered by the Department. | | | |

| | 2019/20 | | 2020/21 |
|--|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Titles and Scopes of Appropriations by Appropriation Type | | | |
| Loss on sale of Landbank properties (M74) This appropriation is limited to the loss on sale expense incurred when disposing of Landbank properties. | 525 | 73 | - |
| 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. | 4,457 | 4,457 | - |
| 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 | 700 | - |
| 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 | 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 | 120 | - |
| Total Non-Departmental Other Expenses | 120,874 | 35,679 | 100,145 |
| 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. | 1,500 | - | 1,500 |
| 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. | 350 | 350 | 350 |
| 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. | 96,114 | 13,870 | 96,114 |
| Total Non-Departmental Capital Expenditure | 97,964 | 14,220 | 97,964 |
| Multi-Category Expenses and Capital Expenditure | | | |
| Canterbury Earthquake Recovery Land Ownership and Management MCA (M85) The single 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. | 128,265 | 116,238 | 61,200 |
| Departmental Output Expenses | | | |
| Managing the recovery This category is limited to managing properties and associated issues relating to the Canterbury earthquakes. | 5,889 | 5,351 | 6,400 |
| Non-Departmental Other Expenses | | | |
| Acquisition and disposal of land and improvements This category is limited to the purchase and other associated costs relating to properties affected by the Canterbury earthquakes and the costs associated with the write-down in the fair value and loss on disposal of land and improvements in Canterbury. | - | - | 24,000 |
| Management, clearance and assistance of land and built structures This category is limited to the management of land, clearance of built structures and other works deemed necessary on land affected by the Canterbury earthquakes including assisting the Christchurch City Council response to mass land movement. | - | - | 11,400 |

| | 2019/20 | | 2020/21 |
|---|----------------------|------------------------|---------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Titles and Scopes of Appropriations by Appropriation Type | | | |
| <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. | 4,181 | 2,710 | - |
| <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. | 4,305 | 2,310 | - |
| <i>Loss on disposal of land and improvements</i> This category is limited to the loss incurred on disposal of land and improvements in Canterbury. | 79,802 | 79,802 | - |
| <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. | 4,924 | 4,924 | - |
| <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. | 597 | 597 | - |
| <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. | 17,952 | 9,929 | - |
| <i>Write down in the value of land and improvements</i> This category is limited to the write down in the value of land and improvements in Canterbury (other than on acquisition or disposal). | 115 | 115 | - |
| Non-Departmental Capital Expenditure | | | |
| <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. | 10,500 | 10,500 | 19,400 |
| Crown Land MCA (M44) The single overarching purpose of this appropriation is to enable the best economic, environmental and recreational uses of Crown-owned and Crown-used land. | 52,595 | 41,795 | 68,804 |
| Departmental Output Expenses | | | |
| <i>Crown Land Management Expenses</i> This category is limited to the effective management of Crown Land and the provision of associated advice and services to support Ministers to discharge their portfolio responsibilities. | - | - | 55,884 |
| <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 | 1,198 | - |
| <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. | 20,226 | 11,226 | - |
| <i>Land Information New Zealand Biosecurity Programme</i> This category is limited to the delivery of the Land Information New Zealand Biosecurity Programme. | 5,811 | 5,011 | - |
| <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. | 25,360 | 24,360 | - |
| Non-Departmental Output Expenses | | | |
| <i>Contaminated Sites and Forestry Operations</i> This category is limited to Crown actions required on contaminated sites for which the Crown has accepted responsibility and forestry operations on Crown Land. | - | - | 3,370 |

| | 2019/20 | | 2020/21 |
|---|----------------------|------------------------|---------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Titles and Scopes of Appropriations by Appropriation Type | | | |
| <i>Non-Departmental Other Expenses</i> | | | |
| <i>Crown Land Expenses</i> | | | |
| This category is limited to the expenses the Crown incurs associated with the effective management of Crown Land. | - | - | 5,957 |
| <i>Depreciation and Amortisation</i> | | | |
| This category is limited to the depreciation and amortisation of Crown Assets held. | - | - | 3,593 |
| Location Based Information MCA (M44) | 27,500 | 26,500 | 27,223 |
| The single overarching purpose of this appropriation is to enable location information to be widely available, easily accessible and readily used. | | | |
| <i>Departmental Output Expenses</i> | | | |
| <i>Administration of the New Zealand Geographic Board Nga Pou Taunaha O Aotearoa</i> | 783 | 783 | 783 |
| This category is limited to the official geographic naming activities of the New Zealand Geographic Board Nga Pou Taunaha O Aotearoa. | | | |
| <i>Land Information New Zealand location based information infrastructure</i> | 19,467 | 19,467 | 22,940 |
| This category is limited to the undertaking of location based information infrastructure, and the provision of associated advice and services to support Ministers to discharge their portfolio responsibilities. | | | |
| <i>Leading the New Zealand geospatial strategy</i> | 2,948 | 2,948 | - |
| This category is limited to the delivery and ongoing support of Spatial Data Infrastructure. | | | |
| <i>Regional elevation data capture - administration</i> | 260 | 260 | - |
| This category is limited to the administration of the regional elevation data project with approved Regional Councils as outlined in the New Zealand Regional Elevation Data Capture Project Memorandum of Understanding 2018. | | | |
| <i>Satellite-Based Augmentation System (SBAS)</i> | 1,992 | 992 | - |
| This category is limited to establishing and operating the SBAS system, to improve the accuracy, integrity and availability of basic Global Navigation Satellite System (GNSS) signals. | | | |
| <i>Non-Departmental Output Expenses</i> | | | |
| <i>Regional elevation data capture - delivery</i> | 2,050 | 2,050 | 3,500 |
| This category is limited to the delivery of the regional elevation data project with approved Regional Councils as outlined in the New Zealand Regional Elevation Data Capture Project Memorandum of Understanding 2018. | | | |
| Property Rights MCA (M44) | 79,966 | 74,966 | 73,871 |
| The single overarching purpose of this appropriation is to ensure that property rights and information are clear, certain, easily tradable and accessible. | | | |
| <i>Departmental Output Expenses</i> | | | |
| <i>Property Rights Expenses</i> | - | - | 73,128 |
| This category is limited to the provision of the Survey and Title System (including establishing standards), the certification of rating revaluations and administration of the Valuers Registration Board, and the provision of associated advice and services to support Ministers to discharge their portfolio responsibilities. | | | |
| <i>Regulating valuation</i> | 2,516 | 2,516 | - |
| This category is limited to the certification of rating revaluations and the administration of the Valuers Registration Board. | | | |
| <i>The survey and title system</i> | 77,450 | 72,450 | - |
| This category is limited to the provision of the system for providing information, transacting and recording land property rights including establishing standards. | | | |

| | 2019/20 | | 2020/21 |
|--|----------------------|------------------------|---------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Titles and Scopes of Appropriations by Appropriation Type | | | |
| <i>Non-Departmental Other Expenses</i> | | | |
| <i>Land Liabilities</i> | | | |
| <i>Land Liabilities</i> This category is limited to the investigation and resolution, including legal costs and settlement, of land-related liabilities administered by the Department. | - | - | 743 |
| Purchase and Preparation of Assets for Possible Use in Future Treaty of Waitangi Settlements MCA (M74) | 17,160 | 3,507 | 13,556 |
| The single overarching purpose of this appropriation is to support the Treaty settlement process through providing for the purchase and preparation of assets for potential use in Treaty settlements. | | | |
| <i>Non-Departmental Other Expenses</i> | | | |
| <i>Preparation of assets</i> | | | |
| <i>Preparation of assets</i> This category is limited to the clearance of built structures, the removal of hazardous material and other works deemed necessary to prepare the asset for possible use in future Treaty of Waitangi settlements. | 11,047 | 3,047 | 7,556 |
| <i>Non-Departmental Capital Expenditure</i> | | | |
| <i>Purchase of assets</i> | | | |
| <i>Purchase of assets</i> This category is limited to the purchase of assets for possible use in future Treaty of Waitangi settlements. | 6,113 | 460 | 6,000 |
| Managing the Overseas Investment Regime MCA (M44) | 19,018 | 16,018 | - |
| The single overarching purpose of this appropriation is to achieve compliance with the Overseas Investment Act 2005. | | | |
| <i>Departmental Output Expenses</i> | | | |
| <i>Administering the Overseas Investment Regime (other than residential property)</i> | | | |
| <i>Administering the Overseas Investment Regime (other than residential property)</i> This category is limited to the assessment of applications for consent to acquiring investments (other than residential property) in New Zealand. | 7,733 | 7,733 | - |
| <i>Administering the Residential Property Regime</i> | | | |
| <i>Administering the Residential Property Regime</i> This category is limited to the development and operation of the system for the assessment of applications for consent to acquire or develop residential property. | 3,439 | 3,439 | - |
| <i>Monitoring and enforcement of the Overseas Investment Regime</i> | | | |
| <i>Monitoring and enforcement of the Overseas Investment Regime</i> This category is limited to monitoring and enforcing compliance by overseas investors in New Zealand with the Overseas Investment Act 2005. | 7,846 | 4,846 | - |
| Policy Advice and Related Services MCA (M44) | 5,143 | 5,143 | - |
| The single 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. | | | |
| <i>Departmental Output Expenses</i> | | | |
| <i>Ministerial services, appointments, implementation and operational policy</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. | 650 | 650 | - |
| <i>Policy advice</i> | | | |
| <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. | 4,493 | 4,493 | - |
| Total Multi-Category Expenses and Capital Expenditure | 329,647 | 284,167 | 244,654 |
| Total Annual Appropriations and Forecast Permanent Appropriations | 566,555 | 351,136 | 478,102 |

Multi-Year Appropriations

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|---|-------------------------------------|--------|
| Departmental Output Expenses | | |
| Hydrographic Survey (M44) | Original Appropriation | 20,300 |
| This appropriation is limited to the collection and analysis of location-based information from marine, coastal and related environments. | Adjustments to 2018/19 | - |
| | Adjustments for 2019/20 | - |
| Commences: 01 October 2018 | Adjusted Appropriation | 20,300 |
| Expires: 30 June 2021 | Actual to 2018/19 Year End | 9,245 |
| | Estimated Actual for 2019/20 | 6,850 |
| | Estimate for 2020/21 | 4,205 |
| | Estimated Appropriation Remaining | - |

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

| | 2019/20 | | 2020/21 |
|--|----------------------|------------------------|----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Annual Appropriations and Forecast Permanent Appropriations | 566,555 | 351,136 | 478,102 |
| Total Forecast MYA Departmental Output Expenses | 6,850 | 6,850 | 4,205 |
| Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations | 573,405 | 357,986 | 482,307 |

Capital Injection Authorisations

| | 2019/20 | | 2020/21 |
|--|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Land Information New Zealand - Capital Injection (M44) | 3,000 | - | 17,800 |

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

| Policy Initiative | Appropriation | 2019/20 Final Budgeted \$000 | 2020/21 Budget \$000 | 2021/22 Estimated \$000 | 2022/23 Estimated \$000 | 2023/24 Estimated \$000 |
|---|---|---------------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Overseas Investment Regime - Phase 2 Implementation | Compliance with and Administration of the Overseas Investment Regime Departmental Output Expenses | - | - | 980 | 980 | 980 |
| | Crown Land MCA Crown Land Management Expenses Departmental Output Expenses | - | - | 900 | 950 | 1,000 |
| | Crown Land MCA Acquisition of Special Land Non-Departmental Capital Expenditure | - | - | 250 | 250 | 250 |
| Overseas Investment Regime Cost Pressures | Compliance with and Administration of the Overseas Investment Regime Departmental Output Expenses | - | 1,963 | 4,558 | 4,558 | 1,450 |
| | Departmental Capital Injection | 3,000 | 7,000 | - | - | - |
| Protecting Crown-Owned Riverbeds From Pests and Weeds | Crown Land MCA Crown Land Management Expenses Departmental Output Expenses | - | 1,724 | 1,724 | 1,724 | 1,724 |
| Vote Lands - Total Initiatives | | 3,000 | 10,687 | 8,412 | 8,462 | 5,404 |

1.2 - Trends in the Vote

Summary of Financial Activity

| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | 2020/21 | | | 2021/22 | 2022/23 | 2023/24 |
|--|-----------------|-----------------|-----------------|-----------------|----------------------------|------------------------------|---|---|--------------------------|--------------------|--------------------|--------------------|
| | 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 | 6,680 | 9,428 | 13,336 | 21,198 | 25,868 | 22,868 | 23,744 | - | 23,744 | 20,125 | 20,125 | 17,017 |
| Benefits or Related Expenses | - | - | - | - | - | - | N/A | - | - | - | - | - |
| Borrowing Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Expenses | 48,252 | 56,816 | 40,831 | 41,580 | 108,345 | 27,345 | - | 100,145 | 100,145 | 100,145 | 100,145 | 100,145 |
| Capital Expenditure | 21,171 | 41,034 | 3,300 | 19,663 | 112,164 | 28,420 | 15,800 | 97,964 | 113,764 | 102,964 | 102,964 | 102,964 |
| Intelligence and Security Department Expenses and Capital Expenditure | - | - | - | - | - | - | - | N/A | - | - | - | - |
| Multi-Category Expenses and Capital Expenditure (MCA) | | | | | | | | | | | | |
| <i>Output Expenses</i> | 112,005 | 139,784 | 149,149 | 134,611 | 174,963 | 156,625 | 159,135 | 6,870 | 166,005 | 169,578 | 162,930 | 161,870 |
| <i>Other Expenses</i> | 25,222 | 29,495 | 29,238 | 67,458 | 135,452 | 111,768 | - | 53,249 | 53,249 | 19,849 | 17,849 | 17,849 |
| <i>Capital Expenditure</i> | 2,915 | 15,695 | 15,721 | 9,163 | 12,113 | 6,460 | N/A | 25,400 | 25,400 | 6,250 | 6,250 | 6,250 |
| Total Appropriations | 216,245 | 292,252 | 251,575 | 293,673 | 568,905 | 353,486 | 198,679 | 283,628 | 482,307 | 418,911 | 410,263 | 406,095 |
| Crown Revenue and Capital Receipts | | | | | | | | | | | | |
| Tax Revenue | - | - | - | - | - | - | N/A | - | - | - | - | - |
| Non-Tax Revenue | 63,773 | 80,076 | (13,423) | 64,560 | 118,754 | 37,754 | N/A | 117,799 | 117,799 | 117,799 | 117,799 | 117,799 |
| Capital Receipts | 43,525 | 72,613 | 24,306 | 45,537 | 101,537 | 28,240 | N/A | 92,797 | 92,797 | 92,797 | 92,797 | 92,797 |
| Total Crown Revenue and Capital Receipts | 107,298 | 152,689 | 10,883 | 110,097 | 220,291 | 65,994 | N/A | 210,596 | 210,596 | 210,596 | 210,596 | 210,596 |

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 Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations in the Details of Appropriations and Capital Injections.

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

| | 2015/16 Adjustments \$000 | 2016/17 Adjustments \$000 | 2017/18 Adjustments \$000 | 2018/19 Adjustments \$000 | 2019/20 Final Budgeted Adjustments \$000 | 2019/20 Estimated Actual Adjustments \$000 |
|--|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--|--|
| Appropriations | | | | | | |
| Output Expenses | (620) | (2,099) | (919) | 10,346 | 15,148 | 15,148 |
| Benefits or Related Expenses | - | - | - | - | - | - |
| Borrowing Expenses | - | - | - | - | - | - |
| Other Expenses | (2,794) | (7,191) | (7,795) | (31,039) | (12,529) | (12,529) |
| Capital Expenditure | - | - | - | - | - | - |
| Intelligence and Security Department Expenses and Capital Expenditure | - | - | - | - | - | - |
| Multi-Category Expenses and Capital Expenditure (MCA) | | | | | | |
| <i>Output Expenses</i> | 620 | 2,099 | 919 | (10,346) | (15,148) | (15,148) |
| <i>Other Expenses</i> | 2,794 | 7,191 | 7,795 | 31,039 | 12,529 | 12,529 |
| <i>Capital Expenditure</i> | - | - | - | - | - | - |
| Total Appropriations | - | - | - | - | - | - |
| Crown Revenue and Capital Receipts | | | | | | |
| Tax Revenue | - | - | - | - | - | - |
| Non-Tax Revenue | - | - | - | - | - | - |
| Capital Receipts | - | - | - | - | - | - |
| Total Crown Revenue and Capital Receipts | - | - | - | - | - | - |

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

1.3 - Analysis of Significant Trends

Output Expenses

Output expenses have remained relatively stable. The forecast shows a decrease between 2020/21 and 2021/22, this is due to the expiry of the Hydrographic Survey MYA (30 June 2021).

Other Expenses

Land Information New Zealand collects and pays to the New Zealand Transport Agency proceeds from the sales of Crown land no longer required. The related expenses for this appropriation can vary significantly and is dependent on the work programme of the New Zealand Transport Agency. These expenses are fully offset through the corresponding Crown revenue received.

Capital expenditure

Land Tenure Reform Acquisitions was structured as an MYA that expired in 2018/19. This reverted to an annual appropriation stabilising the overall trend. The capital expenses are expected to be offset by corresponding capital receipts received.

As well as this, on 23 October 2018, Cabinet gave Land Information New Zealand approval to progressively rebuild Landonline, the system used to manage New Zealand's title and survey transactions. This will provide a reliable, accessible and secure platform. It will also improve LINZ's ability to respond to customer needs and continue to meet its regulatory requirements.

Multi-Category Expenses and Capital Expenditure (MCA)

Due to the completion of significant work programmes for Canterbury Earthquake Recovery, MCA expenses have recently reduced and are forecast to reduce as other programmes of work come to an end.

MCA output expenses however have steadily grown and are forecast to remain stable in the outyears reflecting the increased activity in the Crown Land and Location Based Information MCAs.

1.4 - Reconciliation of Changes in Appropriation Structure

The tables below show the changes in appropriation structure relating to the Public Finance modernisation programme work relating to:

- the Crown Land MCA
- the Location Based Information MCA
- the Property Rights MCA
- the Compliance with and Administration of the Overseas Investment Regime
- the Purchase and Preparation of Assets for Possible Use in Future Treaty of Waitangi Settlements MCA.

The table below shows changes to the Crown Land MCA. This includes disestablishing existing Departmental Output categories: Centralised clearance service for acquisitions and disposals; Land disposal services for other agencies; Land Information New Zealand Biosecurity Programme; Management of Crown land; and, transferring funding to a new Crown Land Management Expenses category. Disestablishing the Policy Advice and Related Services MCA and transferring a share of the funding to the Crown Land Management Expenses category. Disestablishing Non-Departmental Output Expenses appropriations: Contaminated Sites; Forestry Plantation Activities; and, transferring funding to the new Contaminated Sites and Forestry Operations category. Disestablishing the Non-Departmental Other Expenses appropriations: Crown Forest Management; Rates on Crown Land; Residual Crown Leasehold Rents; Soil Conservation Reserve Management; Tangoio Catchment Management Fund; and, transferring funding to the new Crown Land Expenses category. Disestablishing the Non-Departmental Other Expenses appropriation Depreciation and transferring funding to the new Depreciation and Amortisation category.

| 2019/20 Appropriations in the 2019/20 Structure | 2019/20 (Current) \$000 | Old Structure | | New Structure | | |
|--|-------------------------|--|--------------------|--|--------------------------|---------------|
| | | Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to | Amount Moved \$000 | 2019/20 Appropriations in the 2020/21 Structure | 2019/20 (Restated) \$000 | 2020/21 \$000 |
| Vote Lands | | | | | | |
| Multi-Category Expenses and Capital Expenditure: Crown Land MCA | | | | Multi-Category Expenses and Capital Expenditure: Crown Land MCA | | |
| Departmental Output Expenses | | | | Departmental Output Expenses | | |
| Centralised clearance service for acquisitions and disposals | 1,198 | Transferred to Crown Land Management Expenses category | (1,198) | | | |
| Land disposal services for other agencies | 20,226 | Transferred to Crown Land Management Expenses category | (20,226) | | | |
| Land Information New Zealand Biosecurity Programme | 5,811 | Transferred to Crown Land Management Expenses category | (5,811) | | | |
| Management of Crown land | 25,360 | Transferred to Crown Land Management Expenses category | (25,360) | | | |

| | | Old Structure | | New Structure | | |
|--|-------------------------|--|--------------------|---|--------------------------|---------------|
| 2019/20 Appropriations in the 2019/20 Structure | 2019/20 (Current) \$000 | Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to | Amount Moved \$000 | 2019/20 Appropriations in the 2020/21 Structure | 2019/20 (Restated) \$000 | 2020/21 \$000 |
| Multi-Category Expenses and Capital Expenditure: Policy Advice and Related Services MCA | | | | | | |
| Departmental Output Expenses | | | | | | |
| Ministerial services, appointments, implementation and operational policy | 207 | Transferred to Crown Land MCA Crown Land Management Expenses category | (207) | | | |
| Policy advice | 1,433 | Transferred to Crown Land MCA Crown Land Management Expenses category | (1,433) | | | |
| | | Transferred from Centralised clearance service for acquisitions and disposals category | 1,198 | Crown Land Management Expenses | 54,235 | 54,160 |
| | | Transferred from Land disposal services for other agencies category | 20,226 | | | |
| | | Transferred from Land Information New Zealand Biosecurity Programme category | 5,811 | | | |
| | | Transferred from Management of Crown land category | 25,360 | | | |
| | | Transferred from Policy Advice and Related Services MCA Ministerial services, appointments, implementation and operational policy category | 207 | | | |
| | | Transferred from Policy Advice and Related Services MCA Policy advice category | 1,433 | | | |
| Non-Departmental Output Expenses | | | | Non-Departmental Output Expenses | | |
| Contaminated Sites | 370 | Transferred to Crown Land MCA Contaminated Sites and Forestry Operations Category | (370) | | | |
| Forestry Plantation Activity | 3,500 | Transferred to Crown Land MCA Contaminated Sites and Forestry Operations Category | (3,500) | | | |
| | | Transferred from Contaminated Sites | 370 | Contaminated Sites and Forestry Operations | 3,870 | 3,370 |
| | | Transferred from Forestry Plantation Activity | 3,500 | | | |

| 2019/20 Appropriations in the 2019/20 Structure | 2019/20 (Current) \$000 | Old Structure | | New Structure | | |
|---|-------------------------|--|--------------------|---|--------------------------|---------------|
| | | Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to | Amount Moved \$000 | 2019/20 Appropriations in the 2020/21 Structure | 2019/20 (Restated) \$000 | 2020/21 \$000 |
| Non-Departmental Other Expenses | | | | Non-Departmental Other Expenses | | |
| Crown Forest Management | 300 | Transferred to Crown Land MCA Crown Land Expenses Category | (300) | | | |
| Rates on Crown Land | 4,457 | Transferred to Crown Land MCA Crown Land Expenses Category | (4,457) | | | |
| Residual Crown Leasehold Rents | 700 | Transferred to Crown Land MCA Crown Land Expenses Category | (700) | | | |
| Soil Conservation Reserve Management | 380 | Transferred to Crown Land MCA Crown Land Expenses Category | (380) | | | |
| Tangoio Catchment Management Fund | 120 | Transferred to Crown Land MCA Crown Land Expenses Category | (120) | | | |
| | | Transferred from Crown Forest Management | 300 | Crown Land Expenses | 5,957 | 5,957 |
| | | Transferred from Rates on Crown Land | 4,457 | | | |
| | | Transferred from Residual Crown Leasehold Rents | 700 | | | |
| | | Transferred from Soil Conservation Reserve Management | 380 | | | |
| | | Transferred from Tangoio Catchment Management Fund | 120 | | | |
| Depreciation | 5,059 | Transferred to Depreciation and Amortisation | (5,059) | | | |
| | | Transferred from Depreciation | 5,059 | Depreciation and Amortisation | 5,059 | 3,593 |
| Total | 69,121 | | - | | 69,121 | 67,080 |

The table below shows changes for the Location Based Information MCA. This includes disestablishing existing Departmental Output categories: Leading the New Zealand Geospatial Strategy; Regional elevation data capture - administration; Satellite Based Augmentation System (SBAS); and, transferring funding to the existing category Land Information New Zealand location based information infrastructure. Disestablishing the Policy Advice and Related Services MCA and transferring a share of the funding to the Land Information New Zealand location based information infrastructure category.

| 2019/20 Appropriations in the 2019/20 Structure | 2019/20 (Current) \$000 | Old Structure | | New Structure | | |
|--|-------------------------|--|--------------------|--|--------------------------|---------------|
| | | Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to | Amount Moved \$000 | 2019/20 Appropriations in the 2020/21 Structure | 2019/20 (Restated) \$000 | 2020/21 \$000 |
| Vote Lands | | | | | | |
| Multi-Category Expenses and Capital Expenditure: Location Based Information MCA | | | | Multi-Category Expenses and Capital Expenditure: Location Based Information MCA | | |
| Departmental Output Expenses | | | | Departmental Output Expenses | | |
| Leading the New Zealand Geospatial Strategy | 2,948 | Transferred to Location Based Information MCA Land Information New Zealand location based information infrastructure category | (2,948) | | | |
| Regional elevation data capture - administration | 260 | Transferred to Location Based Information MCA Land Information New Zealand location based information infrastructure category | (260) | | | |
| Satellite-Based Augmentation System (SBAS) | 1,992 | Transferred to Location Based Information MCA Land Information New Zealand location based information infrastructure category | (1,992) | | | |
| | | Transferred from Leading the New Zealand Geospatial Strategy category | 2,948 | Land Information New Zealand location based information infrastructure | 25,256 | 22,940 |
| | | Transferred from Regional elevation data capture - administration category | 260 | | | |
| | | Transferred from Satellite-Based Augmentation System (SBAS) category | 1,992 | | | |
| | | Transferred from Policy Advice and Related Services MCA Ministerial services, appointments, implementation and operational policy category | 75 | | | |
| | | Transferred from Policy Advice and Related Services MCA Policy advice category | 514 | | | |

| 2019/20 Appropriations in the 2019/20 Structure | 2019/20 (Current) \$000 | Old Structure | | New Structure | | |
|--|-------------------------|---|--------------------|---|--------------------------|---------------|
| | | Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to | Amount Moved \$000 | 2019/20 Appropriations in the 2020/21 Structure | 2019/20 (Restated) \$000 | 2020/21 \$000 |
| Multi-Category Expenses and Capital Expenditure: Policy Advice and Related Services MCA | | | | | | |
| Departmental Output Expenses | | | | | | |
| Ministerial services, appointments, implementation and operational policy | 75 | Transferred to Location Based Information MCA Land Information New Zealand location based information infrastructure category | (75) | | | |
| Policy advice | 514 | Transferred to Location Based Information MCA Land Information New Zealand location based information infrastructure category | (514) | | | |
| Total | 5,789 | | - | | 25,256 | 22,940 |

The table below shows changes for the Property Rights MCA. This includes disestablishing existing Departmental Output categories: Regulating valuation; The survey and title system; and, transferring funding to the new Property Rights Expenses category. Disestablishing the Policy Advice and Related Services MCA and transferring a share of the funding to the Property Rights Expenses category. Disestablishing the Non-Departmental Other Expenses appropriation Land Liabilities and transferring funding to the new Land Liabilities category.

| 2019/20 Appropriations in the 2019/20 Structure | 2019/20 (Current) \$000 | Old Structure | | New Structure | | |
|---|-------------------------|--|--------------------|---|--------------------------|---------------|
| | | Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to | Amount Moved \$000 | 2019/20 Appropriations in the 2020/21 Structure | 2019/20 (Restated) \$000 | 2020/21 \$000 |
| Vote Lands | | | | | | |
| | | | | Multi-Category Expenses and Capital Expenditure: Property Rights MCA | | |
| Non-Departmental Output Expenses | | | | Non-Departmental Output Expenses | | |
| Land Liabilities | 943 | Transferred to Property Rights MCA Land Liabilities category | (943) | | | |
| | | Transferred from Land Liabilities | 943 | Land Liabilities | 943 | 743 |

| 2019/20 Appropriations in the 2019/20 Structure | 2019/20 (Current) \$000 | Old Structure | | New Structure | | |
|--|-------------------------|--|--------------------|---|--------------------------|---------------|
| | | Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to | Amount Moved \$000 | 2019/20 Appropriations in the 2020/21 Structure | 2019/20 (Restated) \$000 | 2020/21 \$000 |
| Multi-Category Expenses and Capital Expenditure: Property Rights MCA | | | | | | |
| Departmental Output Expenses | | | | Departmental Output Expenses | | |
| Regulating valuation | 2,516 | Transferred to Property Rights MCA Property Rights Expenses category | (2,516) | | | |
| The survey and title system | 77,450 | Transferred to Property Rights MCA Property Rights Expenses category | (77,450) | | | |
| | | Transferred from Regulating valuation category | 2,516 | Property Rights Expenses | 81,606 | 73,128 |
| | | Transferred from The survey and title system category | 77,450 | | | |
| | | Transferred from Policy Advice and Related Services MCA Ministerial services, appointments, implementation and operational policy category | 207 | | | |
| | | Transferred from Policy Advice and Related Services MCA Policy advice category | 1,433 | | | |
| Multi-Category Expenses and Capital Expenditure: Policy Advice and Related Services MCA | | | | | | |
| Departmental Output Expenses | | | | | | |
| Ministerial services, appointments, implementation and operational policy | 207 | Transferred to Property Rights MCA MCA Property Rights Expenses category | (207) | | | |
| Policy advice | 1,433 | Transferred to Property Rights MCA Property Rights Expenses category | (1,433) | | | |
| Total | 82,549 | | - | | 82,549 | 73,871 |

The table below shows changes for the Compliance with and Administration of the Overseas Investment Regime Departmental Output Expenses appropriation. This includes disestablishing the Managing the Overseas Investment Regime MCA and transferring the funding to the new appropriation. Disestablishing the Policy Advice and Related Services MCA and transferring a share of the funding to Compliance with and Administration of the Overseas Investment Regime.

| 2019/20 Appropriations in the 2019/20 Structure | 2019/20 (Current) \$000 | Old Structure | | New Structure | | |
|---|-------------------------|--|--------------------|--|--------------------------|---------------|
| | | Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to | Amount Moved \$000 | 2019/20 Appropriations in the 2020/21 Structure | 2019/20 (Restated) \$000 | 2020/21 \$000 |
| Vote Lands | | | | | | |
| Multi-Category Expenses and Capital Expenditure: Managing the Overseas Investment Regime MCA | | | | | | |
| Departmental Output Expenses | | | | Departmental Output Expenses | | |
| Administering the Overseas Investment Regime (other than residential property) | 7,733 | Transferred to Compliance with and Administration of the Overseas Investment Regime | (7,733) | | | |
| Administering the Residential Property Regime | 3,439 | Transferred to Compliance with and Administration of the Overseas Investment Regime | (3,439) | | | |
| Monitoring and enforcement of the Overseas Investment Regime | 7,846 | Transferred to Compliance with and Administration of the Overseas Investment Regime | (7,846) | | | |
| | | Transferred from Administering the Overseas Investment Regime (other than residential property) category | 7,733 | Compliance with and Administration of the Overseas Investment Regime | 20,292 | 17,576 |
| | | Transferred from Administering the Residential Property Regime category | 3,439 | | | |
| | | Transferred from Monitoring and enforcement of the Overseas Investment Regime category | 7,846 | | | |
| | | Transferred from Policy Advice and Related Services MCA Ministerial services, appointments, implementation and operational policy category | 161 | | | |
| | | Transferred from Policy Advice and Related Services MCA Policy advice category | 1,113 | | | |

| 2019/20 Appropriations in the 2019/20 Structure | 2019/20 (Current) \$000 | Old Structure | | New Structure | | |
|--|-------------------------------|---|--------------------------|--|--------------------------------|------------------|
| | | Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to | Amount Moved \$000 | 2019/20 Appropriations in the 2020/21 Structure | 2019/20 (Restated) \$000 | 2020/21 \$000 |
| Multi-Category Expenses and Capital Expenditure: Policy Advice and Related Services MCA | | | | | | |
| Departmental Output Expenses | | | | | | |
| Ministerial services, appointments, implementation and operational policy | 161 | Transferred to Compliance with and Administration of the Overseas Investment Regime | (161) | | | |
| Policy advice | 1,113 | Transferred to Compliance with and Administration of the Overseas Investment Regime | (1,113) | | | |
| Total | 20,292 | | - | | 20,292 | 17,576 |

The table below shows changes for the Purchase and Preparation of Assets for Possible Use in Future Treaty of Waitangi Settlements MCA. This includes disestablishing the Non-Departmental Other Expenses appropriations Impairment of Land for Treaty Settlements and Loss on sale of Landbank properties and transferring funding to new categories of the same names in the MCA.

| 2019/20 Appropriations in the 2019/20 Structure | 2019/20 (Current) \$000 | Old Structure | | New Structure | | |
|---|-------------------------|---|--------------------|--|--------------------------|---------------|
| | | Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to | Amount Moved \$000 | 2019/20 Appropriations in the 2020/21 Structure | 2019/20 (Restated) \$000 | 2020/21 \$000 |
| Vote Lands | | | | | | |
| | | | | Multi-Category Expenses and Capital Expenditure: Purchase and Preparation of Assets for Possible Use in Future Treaty of Waitangi Settlements MCA | | |
| Non-Departmental Other Expenses | | | | Non-Departmental Other Expenses | | |
| Impairment of Land for Treaty Settlements | 45 | Transferred to Purchase and Preparation of Assets for Possible Use in Future Treaty of Waitangi Settlements MCA Impairment of Land for Treaty Settlements category | (45) | | | |
| Loss on sale of Landbank properties | 525 | Transferred to Purchase and Preparation of Assets for Possible Use in Future Treaty of Waitangi Settlements MCA Loss on sale of Landbank properties category | (525) | | | |
| | | Transferred from Impairment of Land for Treaty Settlements | 45 | Impairment of Land for Treaty Settlements | 45 | - |
| | | Transferred from Loss on sale of Landbank properties | 525 | Loss on sale of Landbank properties | 525 | - |
| Total | 570 | | - | | 570 | - |

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

Compliance with and Administration of the Overseas Investment Regime (M44)

Scope of Appropriation

This appropriation is limited to assessing applications under the Overseas Investment Regime, monitoring and enforcement of the Regime and the provision of associated advice and services to support Ministers to discharge their portfolio responsibilities.

Expenses and Revenue

| | 2019/20 | | 2020/21 |
|------------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | - | - | 19,539 |
| Revenue from the Crown | - | - | 5,365 |
| Revenue from Others | - | - | 14,174 |

Components of the Appropriation

| | 2019/20 | | 2020/21 |
|--|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Assessing applications under the overseas investment regime, including changes to the regime | - | - | 14,174 |
| Monitoring compliance with and enforcing the regime | - | - | 4,463 |
| Policy advice and ministerial servicing | - | - | 902 |
| Total | - | - | 19,539 |

Comparators for Restructured Appropriation

| Vote, Type and Title of Appropriation | 2019/20 | | 2020/21 |
|--|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Vote Lands: Multi-Category Expenses and Capital Expenditure: Policy Advice and Related Services | 1,274 | 1,274 | - |
| Vote Lands: Multi-Category Expenses and Capital Expenditure: Managing the Overseas Investment Regime | 19,018 | 16,018 | - |
| Total | 20,292 | 17,292 | 19,539 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the effective administration of the Overseas Investment Regime.

How Performance will be Assessed and End of Year Reporting Requirements

| Assessment of Performance | 2019/20 | | 2020/21 |
|---|-------------------------|------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Ministerial satisfaction with Land Information New Zealand's advice on overseas investment matters. | 7/10 | 7/10 | 7/10 |
| The number of industry articles and presentations delivered to stakeholders each year by the Overseas Investment Office. | At least 40 | At least 40 | At least 40 |
| The percentage of Significant Business Assets applications for consent decided within 40 working days - excludes retrospective applications and applications pending investigation (see Note 1). | 75% | 75% | 75% |
| The percentage of Sensitive Land applications for consent decided within 65 working days - including benefit only; Substantial & Identifiable; and permanent residency; excludes retrospective applications and applications pending investigation (see Note 1). | 75% | 75% | 75% |
| The percentage of applications for consent for a house to live in decided within 10 working days - excluding non-individual applicants (see Note 1). | 90% | 90% | 90% |
| The percentage of other applications for consent decided within 50 working days - including Forestry, New Build, Non-Residential, consents for a house to live in where there is sensitive land and / or the applicant is a non individual; but excluding standing consents (see Note 2). | 90% | 90% | 90% |
| The percentage of 'Home to Live In' non-compliance issues detected that are reviewed within 5 working days (see Note 3). | 90% | 90% | 90% |
| The percentage of 'other pathways' non-compliance issues detected that are reviewed within 10 working days (see Note 4). | 90% | 90% | 90% |
| The percentage of incidents reviewed for possible breach of the Overseas Investment Act within 10 working days of receipt (see Note 5). | 90% | 90% | 90% |
| The number of investments with a proactive monitoring regime (see Note 6). | At least 24 | At least 24 | At least 24 |
| The number of enforcement actions taken by Land Information New Zealand's Overseas Investment Office (see Note 6). | 40 | 40 | At least 40 |
| The satisfaction score given by the Minister for Land Information for the quality of Ministerial support services provided by the department (see Note 7). | 3.5 out of 5 | 3.5 out of 5 | 3.5 out of 5 |
| The satisfaction score given by the Minister for Land Information for the quality of LINZ policy advice (see Note 7). | 3.5 out of 5 | 3.5 out of 5 | 3.5 out of 5 |
| Technical quality of policy advice papers (see Note 8). | 3.5 out of 5 | 3.5 out of 5 | 3.5 out of 5 |

Note 1 - These measures were previously reported under the Administering the Overseas Investment Regime (other than residential property) category.

Note 2 - This measure was previously reported under the Administering the Residential Property Regime category.

Note 3 - Home to Live In includes applications for consent for a house to live in but excludes applications by non-individuals (for example trusts) or applications where there is sensitive land. This measure was previously reported under Monitoring and enforcement of the Overseas Investment Regime category.

Note 4 - Other pathways include applications for Residential; Forestry; Sensitive Land; Significant Business Assets; and consent for a home to live in by non-individuals (for example trusts). This measure was previously reported under the Monitoring and enforcement of the Overseas Investment Regime category.

Note 5 - The 10 day timeframe commences upon receipt of the notification by the Enforcement team. This measure was previously reported under the Monitoring and enforcement of the Overseas Investment Regime category.

Note 6 - These measures were previously reported under the Monitoring and enforcement of the Overseas Investment Regime category.

Note 7 - These scores reflect the Minister's satisfaction with LINZ's overall Ministerial support services and policy advice, not solely support services and advice funded by this appropriation. These measures were previously reported under the Ministerial Services, Appointments, Implementation and Operational Policy and Policy Advice categories.

Note 8 - The score reflects the quality of all of LINZ's policy advice, not solely policy advice funded by this appropriation. This measure was previously reported under the Policy Advice category.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Land Information New Zealand in the 2020/21 Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2019/20 Final Budgeted \$000 | 2020/21 Budget \$000 | 2021/22 Estimated \$000 | 2022/23 Estimated \$000 | 2023/24 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Current Government | | | | | | |
| Overseas Investment Regime - Phase 2 Implementation | 2021/22 | - | - | 980 | 980 | 980 |
| Overseas Investment Regime Cost Pressures | 2020/21 | - | 1,963 | 4,558 | 4,558 | 1,450 |
| Monitoring and Enforcement of the Overseas Investment Regime | 2018/19 | 5,462 | 1,624 | 1,624 | 1,624 | 1,624 |
| Residential Property Regime | 2017/18 | 12,523 | 12,523 | 12,006 | 12,006 | 12,006 |
| Previous Government | | | | | | |
| Administering the Overseas Investment Regime | 2016/17 | 7,282 | 7,282 | 7,282 | 7,282 | 7,282 |

Reasons for Change in Appropriation

This appropriation has decreased compared to the comparators of 2019/20 due to changes in the forecast number of applications to be received by the Overseas Investment Office.

Memorandum Account

| | 2019/20 | | 2020/21 |
|-----------------------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Overseas Investment Regime | | | |
| Opening Balance at 1 July | (8,125) | (8,125) | (5,125) |
| Revenue | 13,331 | 13,331 | 14,171 |
| Expenses | 13,331 | 13,331 | 14,171 |
| Transfers and Adjustments | 3,000 | 3,000 | - |
| Closing Balance at 30 June | (5,125) | (5,125) | (5,125) |

Hydrographic Survey (M44)*Scope of Appropriation and Expenses*

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|---|-------------------------------------|--------|
| Hydrographic Survey (M44) | Original Appropriation | 20,300 |
| This appropriation is limited to the collection and analysis of location-based information from marine, coastal and related environments. | Adjustments to 2018/19 | - |
| | Adjustments for 2019/20 | - |
| Commences: 01 October 2018 | Adjusted Appropriation | 20,300 |
| Expires: 30 June 2021 | Actual to 2018/19 Year End | 9,245 |
| | Estimated Actual for 2019/20 | 6,850 |
| | Estimate for 2020/21 | 4,205 |
| | Estimated Appropriation Remaining | - |

Revenue

| | Budget \$000 |
|--|-----------------|
| Revenue from the Crown to end of 2020/21 | 12,600 |
| Revenue from Others to end of 2020/21 | 7,700 |
| Total Revenue | 20,300 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the collection and analysis of location-based information from marine, coastal and related environments.

How Performance will be Assessed and End of Year Reporting Requirements

| | 2019/20 | | 2020/21 |
|--|-------------------------|------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| The percentage of new information from hydrographic surveys that is available on charting products within 12 months of acceptance. | Achieved | Achieved | 100% |

End of Year Performance Reporting

Performance information for this appropriation will be reported by Land Information New Zealand in the 2020/21 Annual Report.

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

| | 2019/20 | | 2020/21 |
|-------------------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Forests/Agricultural | - | - | - |
| Land | - | - | - |
| Property, Plant and Equipment | 883 | 883 | 705 |
| Intangibles | 12,693 | 12,693 | 15,095 |
| Other | 624 | 624 | - |
| Total Appropriation | 14,200 | 14,200 | 15,800 |

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

| | 2019/20 | | 2020/21 |
|--|----------------------------|---------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Expenditure is in accordance with the department's intentions to renew and replace computer equipment, software, furniture and fittings, leasehold improvements, and office equipment. | Achieved | Achieved | Achieved |

End of Year Performance Reporting

Performance information for this appropriation will be reported by Land Information New Zealand in the 2020/21 Annual Report.

Reasons for Change in Appropriation

This appropriation increased in line with the LINZ capital programme which includes the rebuild of Landonline.

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

| Details of Net Asset Schedule | 2019/20 Estimated Actual \$000 | 2020/21 Projected \$000 | Explanation of Projected Movements in 2020/21 |
|---|---|-------------------------------|---|
| Opening Balance | 74,243 | 77,781 | |
| Capital Injections | - | 17,800 | Funding to assist the progressive rebuild of Landonline, the system used to manage New Zealand's title and survey transactions. |
| Capital Withdrawals | - | - | |
| Surplus to be Retained (Deficit Incurred) | 3,538 | - | |
| Other Movements | - | - | |
| Closing Balance | 77,781 | 95,581 | |

Part 3 - Details of Non-Departmental Appropriations

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

| | 2019/20 | | 2020/21 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 845 | 845 | 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.

Reasons for Change in Appropriation

This appropriation has decreased as a number of one off items in relation to the Canterbury earthquake recovery work programme were included in the 2019/20 year.

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

| | 2019/20 | | 2020/21 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 100,000 | 19,000 | 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.

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

| | 2019/20 | | 2020/21 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 1,500 | - | 1,500 |

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)(b)(iii) of the Public Finance Act 1989 because the annual amount of the non-departmental appropriation is less than \$15 million for capital expenditure.

Crown Purchases- Land Exchanges (M44)

Scope of Appropriation

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

Capital Expenditure

| | 2019/20 | | 2020/21 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 350 | 350 | 350 |

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)(b)(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

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.

Capital Expenditure

| | 2019/20 | | 2020/21 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 96,114 | 13,870 | 96,114 |

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

| | 2019/20 | | 2020/21 |
|--|----------------------------|---------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| The percentage of pastoral lease acquisitions that 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 Land Information New Zealand 2020/21 Annual Report.

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

4 - Multi-Category Expenses and Capital Expenditure

Canterbury Earthquake Recovery Land Ownership and Management (M85)

Overarching Purpose Statement

The single 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

Managing the recovery

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

Non-Departmental Other Expenses

Acquisition and disposal of land and improvements

This category is limited to the purchase and other associated costs relating to properties affected by the Canterbury earthquakes and the costs associated with the write-down in the fair value and loss on disposal of land and improvements in Canterbury.

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.

Loss on disposal of land and improvements

This category is limited to the loss incurred on disposal 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.

Management, clearance and assistance of land and built structures

This category is limited to the management of land, clearance of built structures and other works deemed necessary on land affected by the Canterbury earthquakes including assisting the Christchurch City Council response to mass land movement.

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.

Write down in the value of land and improvements

This category is limited to the write down in the value of land and improvements in Canterbury (other than on acquisition or disposal).

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

| | 2019/20 | | 2020/21 |
|---|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 128,265 | 116,238 | 61,200 |
| Departmental Output Expenses | | | |
| Managing the recovery | 5,889 | 5,351 | 6,400 |
| Non-Departmental Other Expenses | | | |
| Acquisition and disposal of land and improvements | - | - | 24,000 |
| Clearance of built structures and associated works | 4,181 | 2,710 | - |
| Initial write-down in the value of land and improvements | 4,305 | 2,310 | - |
| Loss on disposal of land and improvements | 79,802 | 79,802 | - |
| Management and clearance of land | 4,924 | 4,924 | - |
| Management, clearance and assistance of land and built structures | - | - | 11,400 |
| Mass movement of land | 597 | 597 | - |
| Purchase of land and improvements operational | 17,952 | 9,929 | - |
| Write down in the value of land and improvements | 115 | 115 | - |
| Non-Departmental Capital Expenditure | | | |
| Purchase of land and improvements capital | 10,500 | 10,500 | 19,400 |
| Funding for Departmental Output Expenses | | | |
| Revenue from the Crown | 5,889 | 5,889 | 6,400 |
| Managing the recovery | 5,889 | 5,889 | 6,400 |

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

| | 2019/20 | | 2020/21 |
|--|-------------------------|------------------|-----------------|
| | 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

| | 2019/20 | | 2020/21 |
|--|-------------------------|------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Departmental Output Expenses | | | |
| Managing the recovery | | | |
| This category is intended to achieve the management of properties and associated issues relating to the Canterbury earthquakes. | | | |
| LINZ meets its obligations under the Global Settlement Agreement. | New measure | New measure | Achieved |
| Non-Departmental Other Expenses | | | |
| Acquisition and disposal of land and improvements | | | |
| This category is intended to achieve the purchase of properties affected by the Canterbury earthquakes and the write-down in the fair value and loss on disposal of land and improvements in Canterbury. | | | |
| An exemption was granted under s.15D(2)(b)(ii) of the Public Finance Act 1989 because additional performance information for this appropriation is not likely to be informative. | Exempt | Exempt | Exempt |
| Management, clearance and assistance of land and built structures | | | |
| This category is intended to achieve management of Crown-owned land, including clearance of built structures and other works deemed necessary, affected by the Canterbury earthquakes. | | | |
| Percentage of demolitions and further works on Crown-owned properties in the CBD completed by the transfer date mutually agreed with Otakaro Ltd. | New measure | New measure | 100% |
| Percentage of Residential Red Zone and CBD maintenance activities executed as per the maintenance contract specifications. | New measure | New measure | 100% |
| Non-Departmental Capital Expenditure | | | |
| Purchase of land and improvements capital | | | |
| This category is intended to achieve the purchase of land and improvements relating to properties affected by the Canterbury earthquakes. | | | |
| An exemption was granted under s 15D(2)(b)(ii) of the Public Finance Act 1989, 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 2020/21 Annual Report.

Reasons for Change in Appropriation

The appropriation has decreased by \$67.065 million to \$61.200 million due to:

- a decrease of \$79.802 million due to one-off provisions for the loss on disposal of land as part of agreements reached in 2019/20
- a decrease of \$17.952 million for Purchase of Land and Improvements - Operational due to one-off purchases of land and improvements largely in relation to the Anchor projects within Canterbury
- acquisition and disposal of land and improvements is a new category in 2020/21 formed as part of public finance system modernisation work. It has increased by \$24 million due to expense transfers from 2019/20 for the write-down of land and improvements and losses incurred when disposing of land for Anchor projects
- management, clearance and assistance of land and built structures is a new category in 2020/21 formed as part of public finance system modernisation work. It has increased by \$11.400 million largely due to a transfer of funding from Clearance of built structures and associated works and Management and clearance of land
- an increase of \$8.900 million to \$19.400 million for the purchase of land and improvements capital, due to an expense transfer from 2019/20 of funding for acquisition of land for Anchor projects in Canterbury
- a decrease of \$4.924 million for Management and clearance of land due to a transfer of funding to Management, clearance and assistance of land and built structures
- initial write-down in the value of land and improvements has decreased by \$4.305 million due to a transfer to Acquisition and disposal of land and improvements
- clearance of built structures and associated works has decreased by \$4.181 million due to a transfer of funding to Management, clearance and assistance of land and built structures
- mass movement of land decreased by \$597,000 due to expected completion of work programme
- managing the Recovery has increased by \$511,000 to \$6.400 million due to an expense transfer from 2019/20 for work in relation to managing properties affect by the Canterbury Earthquakes
- write down in the value of land and improvements has decreased by \$115,000 due to recognising a one-off write down on demolition of buildings for Anchor projects

Crown Land (M44)

Overarching Purpose Statement

The single 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.

Crown Land Management Expenses

This category is limited to the effective management of Crown Land and the provision of associated advice and services to support Ministers to discharge their portfolio responsibilities.

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.

Non-Departmental Output Expenses

Contaminated Sites and Forestry Operations

This category is limited to Crown actions required on contaminated sites for which the Crown has accepted responsibility and forestry operations on Crown Land.

Non-Departmental Other Expenses

Crown Land Expenses

This category is limited to the expenses the Crown incurs associated with the effective management of Crown Land.

Depreciation and Amortisation

This category is limited to the depreciation and amortisation of Crown Assets held.

Non-Departmental Capital Expenditure

Acquisition of Special Land

This category is limited to the acquisition of foreshore or seabed or a bed of a river or lake.

Expenses, Revenue and Capital Expenditure

| | 2019/20 | | 2020/21 |
|--|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 52,595 | 41,795 | 68,804 |
| Departmental Output Expenses | | | |
| Centralised clearance service for acquisitions and disposals | 1,198 | 1,198 | - |
| Crown Land Management Expenses | - | - | 55,884 |
| Land disposal services for other agencies | 20,226 | 11,226 | - |
| Land Information New Zealand Biosecurity Programme | 5,811 | 5,011 | - |
| Management of Crown land | 25,360 | 24,360 | - |
| Non-Departmental Output Expenses | | | |
| Contaminated Sites and Forestry Operations | - | - | 3,370 |
| Non-Departmental Other Expenses | | | |
| Crown Land Expenses | - | - | 5,957 |
| Depreciation and Amortisation | - | - | 3,593 |
| Funding for Departmental Output Expenses | | | |
| Revenue from the Crown | 33,688 | 31,888 | 36,977 |
| Crown Land Management Expenses | - | - | 36,977 |
| Land disposal services for other agencies | 3,317 | 3,317 | - |
| Land Information New Zealand Biosecurity Programme | 5,011 | 4,211 | - |
| Management of Crown land | 25,360 | 24,360 | - |
| Revenue from Others | 18,907 | 9,907 | 18,907 |
| Centralised clearance service for acquisitions and disposals | 1,198 | 1,198 | - |
| Crown Land Management Expenses | - | - | 18,907 |
| Land disposal services for other agencies | 16,909 | 7,909 | - |
| Land Information New Zealand Biosecurity Programme | 800 | 800 | - |

Components of the Appropriation

| | 2019/20 | | 2020/21 |
|---|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Disposal Services for other agencies | - | - | 19,291 |
| Management of all other Crown Land | - | - | 12,869 |
| Management of landbanked properties | - | - | 10,207 |
| Biosecurity | - | - | 7,535 |
| Management of Crown Pastoral land | - | - | 3,622 |
| Crown Land Clearances | - | - | 1,198 |
| Policy advice and ministerial servicing | - | - | 1,162 |
| Other | - | - | 12,920 |
| Total | - | - | 68,804 |

Comparators for Restructured Appropriation

| Vote, Type and Title of Appropriation | 2019/20 | | 2020/21 |
|---|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Vote Lands: Multi-Category Expenses and Capital Expenditure: Policy Advice and Related Services | 1,640 | 1,640 | - |
| Vote Lands: Non-Departmental Output Expenses: Contaminated Sites | 370 | 370 | - |
| Vote Lands: Non-Departmental Output Expenses: Forestry Plantation Activity | 3,500 | 2,500 | - |
| Vote Lands: Non-Departmental Other Expenses: Crown Forest Management | 300 | 300 | - |
| Vote Lands: Non-Departmental Other Expenses: Rates on Crown Land | 4,457 | 4,457 | - |
| Vote Lands: Non-Departmental Other Expenses: Residual Crown Leasehold Rents | 700 | 700 | - |
| Vote Lands: Non-Departmental Other Expenses: Soil Conservation Reserve Management | 380 | 380 | - |
| Vote Lands: Non-Departmental Other Expenses: Tangoio Catchment Management Fund | 120 | 120 | - |
| Vote Lands: Non-Departmental Other Expenses: Depreciation | 5,059 | 2,059 | - |
| Total | 16,526 | 12,526 | 68,804 |

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

| Assessment of Performance | 2019/20 | | 2020/21 |
|---|----------------------------|---------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Stakeholder satisfaction with Land Information New Zealand's Crown Estate performance (see Note 1). | 7/10 | 7/10 | 7/10 |

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

| | 2019/20 | | 2020/21 |
|---|--|--|--|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Departmental Output Expenses | | | |
| Crown Land Management Expenses | | | |
| This category is intended to achieve the effective management of Crown Land and the provision of associated advice and services to support Ministers to discharge their portfolio responsibilities. | | | |
| Percentage of property portfolios currently on the LINZ balance sheet or managed on behalf of other agencies that have a strategic asset management plan as at 30 June 2021 (see Note 2). | New measure | New measure | 100% |
| Percentage of property portfolios transferred to LINZ management from other agencies that have a completed strategic asset management plan within 9 months of transition date (see Note 2). | New measure | New measure | 100% |
| Percentage of LINZ owned properties that have a primary public value identified, e.g. social, environment, economic, heritage and culture, in their strategic asset management plan. | New measure | New measure | 80% |
| Infestation at key sites is controlled in accordance with agreed plan (see Note 3). | Within 10% of the agreed plan | Within 10% of the agreed plan | Within 10% of the agreed plan |
| The percentage of pastoral leases that have been inspected within the last two years. | New measure | New measure | 90% |
| Outstanding rent for LINZ-managed Crown properties is no more than 4% of total rental revenue (see Note 4). | Achieved | Achieved | Achieved |
| Percentage of properties disposed of where the realised disposal value is no less than 90% of current market value. | New measure | New measure | 80% |
| Percentage of properties that are disposed of within 36 months of entering the disposal programme. | New measure | New measure | 75% |
| Percentage of priority clearances decisions (where urgency is requested by customer) made within customer defined timeframes. | New measure | New measure | 95% |
| Percentage of non-priority clearances decisions made within 15 working days. | New measure | New measure | 80% |
| The satisfaction score given by the Minister for Land Information for the quality of Ministerial support services provided by the department (see Note 5). | 3.5 out of 5 | 3.5 out of 5 | 3.5 out of 5 |
| The satisfaction score given by the Minister for Land Information for the quality of LINZ policy advice (see Note 5). | 3.5 out of 5 | 3.5 out of 5 | 3.5 out of 5 |
| Technical quality of policy advice papers (see Note 6). | Average score of at least 3.5 out of 5 | Average score of at least 3.5 out of 5 | Average score of at least 3.5 out of 5 |
| Non-Departmental Output Expenses | | | |
| Contaminated Sites and Forestry Operations | | | |
| This category is intended to achieve rehabilitation of contaminated sites for which the Crown has accepted responsibility and forestry operations on Crown Land. | | | |
| Harvesting is completed in accordance with the plan agreed with the forest manager. | New measure | New measure | Achieved |

| | 2019/20 | | 2020/21 |
|--|-------------------------|------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Non-Departmental Other Expenses | | | |
| Crown Land Expenses | | | |
| This category is intended to achieve the effective management of Crown Land. | | | |
| An exemption was granted under s 15D(2)(b)(ii) of the Public Finance Act 1989 because additional performance information for this appropriation is not likely to be informative. | Exempt | Exempt | Exempt |
| Depreciation and Amortisation | | | |
| This category is intended to achieve the depreciation and amortisation of Crown Assets held. | | | |
| An exemption was granted under s 15D(2)(b)(ii) of the Public Finance Act 1989, 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 |

Note 1 - Stakeholders surveyed include regional biosecurity managers, client agencies who contract LINZ's land management and disposal services, and other agencies who require regulatory advice or use the Crown property clearance service.

Note 2 - LINZ manages Crown property as a series of portfolios, each of which requires a strategic asset management plan. The strategic asset management plan identifies property risks (including flooding, natural hazards, pest damage and hazardous activities) and outlines the plan to manage the properties.

Note 3 - The infestation management plan is prepared in agreement with the National Institute of Water and Atmospheric Research (NIWA). This measure was previously reported under the Land Information New Zealand Biosecurity Programme category.

Note 4 - This measure was previously reported under the Management of Crown Land category.

Note 5 - These scores reflect the Minister's satisfaction with LINZ's overall Ministerial support services and policy advice, not solely support services and advice funded by this appropriation. These measures were previously reported under the Ministerial Services, Appointments, Implementation and Operational Policy and Policy Advice categories.

Note 6 - The score reflects the quality of all of LINZ's policy advice to the Minister for Land Information, not solely policy advice funded by this appropriation. This measure was reported under the Policy Advice category.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Land Information New Zealand in the 2020/21 Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2019/20 Final Budgeted \$000 | 2020/21 Budget \$000 | 2021/22 Estimated \$000 | 2022/23 Estimated \$000 | 2023/24 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Current Government | | | | | | |
| Overseas Investment Regime - Phase 2 Implementation | 2021/22 | - | - | 900 | 950 | 1,000 |
| Protecting Crown-Owned Riverbeds from Pests And Weeds | 2020/21 | - | 1,724 | 1,724 | 1,724 | 1,724 |
| Biosecurity - Protecting Lakes, Rivers and Lands from Invasive Pests and Weeds | 2019/20 | 1,875 | 1,875 | 1,875 | 1,875 | 1,875 |
| Stewardship of Crown Pastoral Land - to Increase and Improve the Management of Crown Pastoral Land | 2019/20 | 775 | 775 | 775 | 775 | 775 |
| Treaty Settlement Landbank - Ensuring the Crown Provides Warm, Dry and Safe Homes and we Meet our Treaty Obligations | 2019/20 | 5,430 | 5,430 | 5,200 | 5,200 | 5,200 |
| Treaty Settlement Landbank - Work on Four Properties to Mitigate Health and Safety Risks and Meet our Treaty Obligations | 2019/20 | 494 | 494 | 494 | 494 | 494 |
| Watts Peninsula - Improving Wellbeing Through the Establishment of a Reserve | 2019/20 | 1,292 | 1,292 | 1,292 | 1,292 | 1,292 |
| Reprioritisation of Funding - Surplus Funding from the Land Information Portfolio | 2019/20 | (630) | (630) | (630) | (630) | (630) |
| Previous Government | | | | | | |
| Crown Property Disposal Fund | 2016/17 | 2,383 | 2,383 | 2,383 | 2,383 | 2,383 |

Reasons for Change in Appropriation

This appropriation has increased to \$68.804 million as a result of the restructure of Vote Lands, increases in funding for the Biosecurity work programme offset by decreases as a result of expense transfers from the 2018/19 year to the 2019/20 year.

Memorandum Account

| | 2019/20 | | 2020/21 |
|-----------------------------------|----------------|------------------------|----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Crown Property Clearances | | | |
| Opening Balance at 1 July | (1,029) | (1,029) | (1,029) |
| Revenue | 1,198 | 1,198 | 1,198 |
| Expenses | 1,198 | 1,198 | 1,198 |
| Transfers and Adjustments | - | - | - |
| Closing Balance at 30 June | (1,029) | (1,029) | (1,029) |

Location Based Information (M44)

Overarching Purpose Statement

The single 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 Nga Pou Taunaha O Aotearoa

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

Land Information New Zealand location based information infrastructure

This category is limited to the undertaking of location based information infrastructure, and the provision of associated advice and services to support Ministers to discharge their portfolio responsibilities.

Leading the New Zealand geospatial strategy

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

Regional elevation data capture - administration

This category is limited to the administration of the regional elevation data project with approved Regional Councils as outlined in the New Zealand Regional Elevation Data Capture Project Memorandum of Understanding 2018.

Satellite-Based Augmentation System (SBAS)

This category is limited to establishing and operating the SBAS system, to improve the accuracy, integrity and availability of basic Global Navigation Satellite System (GNSS) signals.

Non-Departmental Output Expenses

Regional elevation data capture - delivery

This category is limited to the delivery of the regional elevation data project with approved Regional Councils as outlined in the New Zealand Regional Elevation Data Capture Project Memorandum of Understanding 2018.

Expenses, Revenue and Capital Expenditure

| | 2019/20 | | 2020/21 |
|---|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 27,500 | 26,500 | 27,223 |
| Departmental Output Expenses | | | |
| Administration of the New Zealand Geographic Board Nga Pou Taunaha O Aotearoa | 783 | 783 | 783 |
| Land Information New Zealand location based information infrastructure | 19,467 | 19,467 | 22,940 |
| Leading the New Zealand geospatial strategy | 2,948 | 2,948 | - |
| Regional elevation data capture - administration | 260 | 260 | - |
| Satellite-Based Augmentation System (SBAS) | 1,992 | 992 | - |

| | 2019/20 | | 2020/21 |
|---|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Non-Departmental Output Expenses | | | |
| Regional elevation data capture - delivery | 2,050 | 2,050 | 3,500 |
| Funding for Departmental Output Expenses | | | |
| Revenue from the Crown | 22,846 | 21,846 | 21,069 |
| Administration of the New Zealand Geographic Board Nga Pou Taunaha O Aotearoa | 783 | 783 | 783 |
| Land Information New Zealand location based information infrastructure | 17,013 | 17,013 | 20,286 |
| Leading the New Zealand geospatial strategy | 2,798 | 2,798 | - |
| Regional elevation data capture - administration | 260 | 260 | - |
| Satellite-Based Augmentation System (SBAS) | 1,992 | 992 | - |
| Revenue from Others | 2,604 | 2,604 | 2,654 |
| Land Information New Zealand location based information infrastructure | 2,454 | 2,454 | 2,654 |
| Leading the New Zealand geospatial strategy | 150 | 150 | - |

Components of the Appropriation

| | 2019/20 | | 2020/21 |
|--------------------------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Location Based Information | - | - | 21,865 |
| Satellite Based Augmentation Systems | - | - | 658 |
| Policy and ministerial servicing | - | - | 417 |
| Other | - | - | 4,283 |
| Total | - | - | 27,223 |

Comparators for Restructured Appropriation

| Vote, Type and Title of Appropriation | 2019/20 | | 2020/21 |
|---|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Vote Lands: Multi-Category Expenses and Capital Expenditure: Policy Advice and Related Services | 589 | 589 | - |
| Total | 589 | 589 | 27,223 |

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

| | 2019/20 | | 2020/21 |
|---|-------------------------|------------------|-----------------|
| | 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

| | 2019/20 | | 2020/21 |
|--|-------------------------|------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Departmental Output Expenses | | | |
| Administration of the New Zealand Geographic Board Nga 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 (Nga Pou Taunaha O Aotearoa) Act 2008. | | | |
| New Zealand Geographic Board (Nga 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 the undertaking of location based information infrastructure, and the provision of associated advice and services to support Ministers to discharge their portfolio responsibilities. | | | |
| Current address information is received or sought from territorial authorities at least every three months. | Achieved | Achieved | 95% |
| The percentage of Topo50 maps of mainland New Zealand that are reviewed and updated at least once every 7 years. | New measure | New measure | 95% |
| Availability of Global Navigation Satellite System data is in accordance with agreed timeframes (see Note 2). | Achieved | Achieved | Achieved |
| The percentage of cadastral surveys that are connected to geodetic marks. | 98% | 98% | 98% |
| The percentage of maritime hazards and critical information notified within 1 working day. | Achieved | Achieved | 100% |
| The percentage of sea level data transmitted and received within 10 minutes. | 95% | 95% | 95% |
| Identified key datasets are maintained or improved (see Note 3). | Achieved | Achieved | Achieved |
| LINZ administers the New Zealand Regional Elevation Data Capture Project in accordance with the 2018 Memorandum of Understanding with MBIE. | Achieved | Achieved | Achieved |
| A contract for the delivery of the Australia-New Zealand regional satellite-based augmentation system has been executed by 30 June 2021. | New measure | New measure | Achieved |

| Assessment of Performance | 2019/20 | | 2020/21 |
|---|--|--|--|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| The satisfaction score given by the Minister for Land Information for the quality of Ministerial support services provided by the department (see Note 4). | 3.5 out of 5 | 3.5 out of 5 | 3.5 out of 5 |
| The satisfaction score given by the Minister for Land Information for the quality of LINZ policy advice (see Note 4). | 3.5 out of 5 | 3.5 out of 5 | 3.5 out of 5 |
| Technical quality of policy advice papers (see Note 5). | Average score of at least 3.5 out of 5 | Average score of at least 3.5 out of 5 | Average score of at least 3.5 out of 5 |
| Non-Departmental Output Expenses | | | |
| Regional elevation data capture - delivery | | | |
| This category is intended to achieve increased coverage of elevation data for New Zealand. | | | |
| All Provincial Growth Fund co-funding is distributed in accordance with completion milestones outlined in contracts between LINZ and successful applicant councils. | Achieved | Achieved | 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 - Timeframes vary for different data and are specified in the contract specifications supplied to the contractor.

Note 3 - This measure was reported under the Leading the New Zealand Geospatial Strategy category.

Note 4 - These scores reflect the Minister's satisfaction with LINZ's overall Ministerial support services and policy advice, not solely support services and advice funded by this appropriation. These measures were reported under the Ministerial Services, Appointments, Implementation and Operational Policy and Policy Advice categories.

Note 5 - The score reflects the quality of all of LINZ's policy advice to the Minister for Land Information, not solely policy advice funded by this appropriation. This measure was previously reported under the Policy Advice category.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Land Information New Zealand in the 2020/21 Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2019/20 Final Budgeted \$000 | 2020/21 Budget \$000 | 2021/22 Estimated \$000 | 2022/23 Estimated \$000 | 2023/24 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Improved Satellite Based Positioning to Grow an Innovative, Safe and Efficient New Zealand | 2019/20 | 1,992 | 658 | - | - | - |

Property Rights (M44)

Overarching Purpose Statement

The single 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

Property Rights Expenses

This category is limited to the provision of the Survey and Title System (including establishing standards), the certification of rating revaluations and administration of the Valuers Registration Board, and the provision of associated advice and services to support Ministers to discharge their portfolio responsibilities.

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.

Non-Departmental Other Expenses

Land Liabilities

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

Expenses, Revenue and Capital Expenditure

| | 2019/20 | | 2020/21 |
|---|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 79,966 | 74,966 | 73,871 |
| Departmental Output Expenses | | | |
| Property Rights Expenses | - | - | 73,128 |
| Regulating valuation | 2,516 | 2,516 | - |
| The survey and title system | 77,450 | 72,450 | - |
| Non-Departmental Other Expenses | | | |
| Land Liabilities | - | - | 743 |
| Funding for Departmental Output Expenses | | | |
| Revenue from the Crown | 250 | 250 | 1,412 |
| Property Rights Expenses | - | - | 1,412 |
| The survey and title system | 250 | 250 | - |
| Revenue from Others | 79,716 | 74,716 | 71,716 |
| Property Rights Expenses | - | - | 71,716 |
| Regulating valuation | 2,516 | 2,516 | - |
| The survey and title system | 77,200 | 72,200 | - |

Comparators for Restructured Appropriation

| Vote, Type and Title of Appropriation | 2019/20 | | 2020/21 |
|---|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Vote Lands: Multi-Category Expenses and Capital Expenditure: Policy Advice and Related Services | 1,640 | 1,640 | - |
| Vote Lands: Non-Departmental Output Expenses: Land Liabilities | 943 | 200 | - |
| Total | 2,583 | 1,840 | 73,871 |

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

| Assessment of Performance | 2019/20 | | 2020/21 |
|---|-------------------------|------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| 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

| Assessment of Performance | 2019/20 | | 2020/21 |
|--|--|--|--|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Departmental Output Expenses | | | |
| Property Rights Expenses | | | |
| This category is intended to achieve the provision of the Survey and Title System (including establishing standards), the certification of rating revaluations and administration of the Valuers Registration Board, and the provision of associated advice and services to support Ministers to discharge their portfolio responsibilities. | | | |
| 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. | Achieved | Achieved | Achieved |
| The percentage of objections to rating valuations that are settled within plus or minus 30% of the original rating valuation. | 80% | 80% | 80% |
| Initial carrying capacity assessments are accepted by Crown Pastoral Lessees in accordance with agreed plan. | Achieved | Achieved | Achieved |
| Landonline system is available to customers in accordance with agreed times (see Note 1). | 99.5% | 99.5% | 99.5% |
| Time to approve compliant cadastral survey datasets. | Average of 6.7 days, 99% approved within 40.4 days | Average of 6.7 days, 99% approved within 40.4 days | Average of 6.7 days, 99% approved within 40.4 days |

| Assessment of Performance | 2019/20 | | 2020/21 |
|--|--|--|--|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Time to integrate approved cadastral survey datasets into the cadastre. | Average of 5.7 days, 99% integrated in 29.5 days | Average of 5.7 days, 99% integrated in 29.5 days | Average of 5.7 days, 99% integrated in 29.5 days |
| The percentage of approved cadastral survey datasets requiring correction. | Less than 2% | Less than 2% | Less than 2% |
| Time to process compliant manual title transactions. | Average of 6.5 days, 99% processed in 33.2 days | Average of 6.5 days, 99% processed in 33.2 days | Average of 6.5 days, 99% processed in 33.2 days |
| The percentage of title transactions requiring correction. | Less than 0.2% | Less than 0.2% | Less than 0.2% |
| The satisfaction score given by the Minister for Land Information for the quality of Ministerial support services provided by the department (see Note 4). | 3.5 out of 5 | 3.5 out of 5 | 3.5 out of 5 |
| The satisfaction score given by the Minister for Land Information for the quality of LINZ policy advice (see Note 4). | 3.5 out of 5 | 3.5 out of 5 | 3.5 out of 5 |
| Technical quality of policy advice papers (see Note 5). | Average score of at least 3.5 out of 5 | Average score of at least 3.5 out of 5 | Average score of at least 3.5 out of 5 |
| Non-Departmental Other Expenses | | | |
| Land Liabilities | | | |
| This category is intended to achieve the investigation and resolution of land-related liabilities by the Department. | | | |
| An exemption was granted under s.15D(2)(b)(iii) of the Public Finance Act 1989 because the amount of the annual appropriation is less than \$5 million for expenses. | Exempt | Exempt | Exempt |

Note 1 - These measures were reported under the Rating Valuation category.

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. This measure was previously reported under the Survey and Title System category.

Note 3 - These measures were reported under the Survey and Title System category.

Note 4 - These scores reflect the Minister's satisfaction with LINZ's overall Ministerial support services and policy advice, not solely support services and advice funded by this appropriation.

Note 5 - The score reflects the quality of all of LINZ's policy advice to the Minister for Land Information, not solely policy advice funded by this appropriation.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Land Information New Zealand in the 2020/21 Annual Report.

Reasons for Change in Appropriation

This increase in this appropriation in 2020/21 as a result of a forecast change in that year and to reflect the implementation costs associated with the replacement of Landonline.

Memorandum Account

| | 2019/20 | | 2020/21 |
|-----------------------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Survey and Title | | | |
| Opening Balance at 1 July | 31,775 | 31,775 | 31,775 |
| Revenue | 77,200 | 72,200 | 71,716 |
| Expenses | 77,200 | 72,200 | 71,716 |
| Transfers and Adjustments | - | - | - |
| Closing Balance at 30 June | 31,775 | 31,775 | 31,775 |

Purchase and Preparation of Assets for Possible Use in Future Treaty of Waitangi Settlements (M74)*Overarching Purpose Statement*

The single overarching purpose of this appropriation is to support the Treaty settlement process through providing for the purchase and preparation of assets for potential use in Treaty settlements.

*Scope of Appropriation***Non-Departmental Other Expenses***Impairment of Land for Treaty Settlements*

This category is limited to the impairment of the value of land used in Treaty settlements.

Loss on sale of Landbank properties

This category is limited to the loss on sale expense incurred when disposing of Landbank properties.

Preparation of assets

This category is limited to the clearance of built structures, the removal of hazardous material and other works deemed necessary to prepare the asset for possible use in future Treaty of Waitangi settlements.

Non-Departmental Capital Expenditure*Purchase of assets*

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

Expenses, Revenue and Capital Expenditure

| | 2019/20 | | 2020/21 |
|---|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 17,160 | 3,507 | 13,556 |
| Non-Departmental Other Expenses | | | |
| Preparation of assets | 11,047 | 3,047 | 7,556 |
| Non-Departmental Capital Expenditure | | | |
| Purchase of assets | 6,113 | 460 | 6,000 |

Comparators for Restructured Appropriation

| Vote, Type and Title of Appropriation | 2019/20 | | 2020/21 |
|--|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Vote Lands: Non-Departmental Other Expenses: Impairment of Land for Treaty Settlements | 45 | 45 | - |
| Vote Lands: Non-Departmental Other Expenses: Loss on sale of Landbank properties | 525 | 73 | - |
| Total | 570 | 118 | - |

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed for this Appropriation

| Assessment of Performance | 2019/20 | | 2020/21 |
|--|----------------------------|---------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Ministerial satisfaction with Land Information New Zealand's management of the Treaty Settlement Landbank. | 7/10 | 7/10 | 7/10 |

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

| Assessment of Performance | 2019/20 | | 2020/21 |
|---|----------------------------|---------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Non-Departmental Other Expenses | | | |
| Preparation of assets | | | |
| This category is intended to achieve the efficient and effective preparation of assets for possible use in future Treaty of Waitangi settlements. | | | |
| Demolition or remediation work is carried out on Treaty Settlement Landbank properties in accordance with the prioritised plan. | Achieved | Achieved | Achieved |
| Non-Departmental Capital Expenditure | | | |
| Purchase of assets | | | |
| This category is intended to achieve the efficient and effective purchase of assets for possible use in future Treaty of Waitangi settlements. | | | |
| 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. On-going exemption was granted under s.15D(3) of the Public Finance Act 1989. | Exempt | Exempt | Exempt |

End of Year Performance Reporting

Performance information for this appropriation will be reported by Land Information New Zealand in the 2020/21 Annual Report.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2019/20 Final Budgeted \$000 | 2020/21 Budget \$000 | 2021/22 Estimated \$000 | 2022/23 Estimated \$000 | 2023/24 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Current Government | | | | | | |
| Treaty Settlement Landbank - Work on Four Properties to Mitigate Health and Safety Risks and Meet our Treaty Obligations | 2019/20 | 3,706 | 3,706 | 3,706 | 3,706 | 3,706 |

Reasons for Change in Appropriation

The appropriation has decreased by \$3.604 million to \$13.556 million due to one-off transfers from 2018/19 to 2019/20.